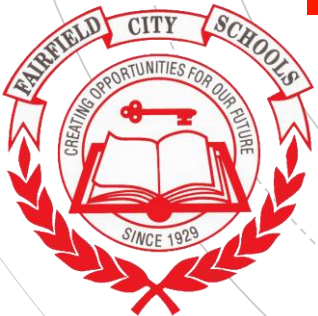


For Board Discussion:

Proposed Cost Savings Measures

Billy Smith & Nancy Lane



Net Cost Savings Estimate: \$688,000

Reduction
in
Staff

Reduction in Staff

**Cost Savings Estimate:
\$688,000**

- Additional staff reductions in the transportation department will be shared during the second part of the presentation
- Restructure the middle school schedules to eliminate five (5) FTE teaching positions for an estimated cost savings of \$313,000
 - Restructuring the middle school schedule will require hiring four (4) additional educational assistants, which is projected to cost \$149,000
- Eliminate four and one-half (4.5) FTE teaching positions at the freshman school and high school campus for an estimated cost savings of \$282,000
- Restructure the curriculum department to eliminate three (3) FTE positions for an estimated cost savings of \$188,000.
- Eliminate .5 administrative position for an estimated cost savings of \$54,000. This is in addition to the one (1) administrative position eliminated prior to the start of the 2023-2024 school year.

Cost Savings Estimate Per Year: \$1.3 Million

Reduce
Transportation to
the State
Minimum

Reduce Transportation to the State Minimum

**Cost Savings Estimate Per
Year: \$1.3 million**

- There will be no changes to special needs transportation services in grades PreK-12.
- Transportation services for general education students in grades 9 & 10 will be eliminated.
- Only those students whose residence is more than two (2) miles from their school are eligible for transportation regardless of sitters, daycares, etc.
- Butler Tech shuttles to and from FHS will not change.
- The District will explore transportation services for non-public schools, including the potential to declare transportation to certain private, parochial, charter and community schools impractical.
- Start times for some schools will change:
 - Creekside and Crossroads: 7:45-2:15
 - Compass, South and East: 9:00-3:30
 - Central, West and North: 9:15-3:45
- Elimination of 22 bus driver positions, .5 administrator, and .5 office staff. The number of bus drivers/chauffeurs will be reduced from 62 to 40.

A red speech bubble graphic with a white outline, pointing downwards. It contains white text. The background features faint, concentric circles and dashed lines.

Total Estimated Cost
Savings Measures:

\$2 Million

The background features a series of concentric circles in light gray, some solid and some dashed, creating a ripple effect. A large red speech bubble is centered on the page, pointing downwards.

Questions & Comments