

| FY21 Reduction Recommendations | | | | |
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| Description | Program | Comments | FTEs | Amount |
| T&L Budget | Academic | Reduce curriculum purchases, testing and contracted services | 0.00 | \$200,000 |
| Kindergarten Instructional Assistants | Academic | Eliminate all Kindergarten Instructional Assistant positions | 9.00 | \$175,452 |
| Elementary Media Instructional Assistants | Academic | Eliminate elementary media instructional assistants | 4.00 | \$67,697 |
| Standardized Testing | Academic | Reduce some standardized testing at the high school. | 0.00 | \$20,000 |
| Restructure BILT | Academic | Restructure Building Instructional Leadership Teams | 0.00 | \$16,399 |
| Elimination of year round programing 6-8 | Academic | August savings of MNC reduction | 0.00 | \$16,000 |
| Eliminate DILT | Academic | Eliminate District Instructional Leadership Team positions | 0.00 | \$13,761 |
| Academic Coaches | Academic | Restructure academic coach responsibilities; allocate Gifted Talented dollars to support a school-wide enrichment model in elementary schools; eliminate high school academic coach | 1.80 | \$164,902 |
| FY2020-21 Supply Budgets 10% Cut | Administration / Operations | Reduce building supply budgets for FY2021 (\$79,322) and FY2020 (\$133,958) | 0.00 | \$213,280 |
| Substitute Savings | Administration / Operations | Third Trimester - no substitute teacher expense | 0.00 | \$200,000 |
| Lunch Monitors | Administration / Operations | Shift expense from general fund (01) to Food Service fund (04) | 0.00 | \$122,000 |
| Custodial | Administration / Operations | Reduce one custodian and one grounds/maintenance position | 2.00 | \$118,448 |
| CE Preschool restructuring | Administration / Operations | Restructure Preschool to eliminate waitlists and appropriately staff to efficient ratios | 0.00 | \$54,144 |
| Custodial Overtime and Subs | Administration / Operations | Prohibit overtime without approval and minimize use of substitute custodians | 0.00 | \$50,000 |
| Athletics | Administration / Operations | Reduce transportation costs by setting distance limits and eliminating long-travel | 0.00 | \$15,000 |
| Buildings and Grounds | Administration / Operations | Shift administrative and head custodian salaries to LTFM. | 0.00 | \$58,626 |
| Kinect Energy and Nexus Contracts cut | Administration / Operations | Eliminated energy efficiency consulting service contracts. | 0.00 | \$15,212 |

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| Custodial supply savings | Administration / Operations | The district joined a purchasing cooperative to realize cost savings on supplies. | 0.00 | \$10,000 |
| Chromebook Purchases - Extended Device Life | Administration / Operations | The warranty for chromebooks are extending to 7 years. This will result in fewer chromebooks needed for purchase next year. | 0.00 | \$14,000 |
| ESC hiring freeze (FY2020) and staff restructuring | Administration / Operations | Director of HR and Support Services won't be replaced in FY2020 and other realignments | 0.00 | \$56,383 |
| Elementary Staffing | Class Size | Increase class sizes at each elementary school | 7.00 | \$441,186 |
| Highschool Staffing | Class Size | Increase class sizes at the high school. | 5.07 | \$319,729 |
| Middle School Staffing | Class Size | Increase class sizes at each middle school | 5.67 | \$279,381 |
| Specialists based on sites number of sections | Class Size | Reduce 3.0 specialists at elementary schools. | 3.00 | \$199,200 |
| Athletics | Co-curricular Changes | Enter into co-op agreement for HS sport | 0.00 | \$40,000 |
| Activities | Co-curricular Changes | Shift cheerleading from activity to Community Education Program | 0.00 | \$12,000 |
| Athletics | Co-curricular Changes | Boys/Girls Swimming, Boys/Girls Cross Country, and Boy Tennis: move to 7th-12th grade teams, eliminate middle school coaching positions | 0.00 | \$6,600 |
| Activities | Co-curricular Changes | Move Middle School variety shows to Community Ed | 0.00 | \$3,200 |
| Athletics | Co-curricular Changes | Reduce the number of JV Football games to limit transportation and referee costs. | 0.00 | \$2,000 |
| Activities | Co-curricular Changes | Broaden opportunities by offering a combined CMS-IMS Play through Community Education (fee-for service model) Eliminate expense from general fund | 0.00 | \$1,900 |
| Athletics | Co-curricular Fee Increase | Increase activity fees by \$20/activity | 0.00 | \$50,000 |
| Activities | Co-curricular Fee Increase | Institute activity fees for non-MSHSL (academic teams) | 0.00 | \$10,000 |
| Athletics | Co-curricular Fee Increase | Increase Family Cap for activities to \$700 | 0.00 | \$5,000 |
| Athletics | Co-curricular Fee Increase | Apply high school activity fees to middle school students who participate in 7-12 sports (cross country, swimming, tennis) | 0.00 | \$3,500 |
| Athletics | Co-curricular Fee Increase | Maintain employees event pass; set limit one per employee (no guests) | 0.00 | \$5,000 |
| Activities | Co-curricular Fee Increase | Apply high school activity fee for adaptive bowling (\$100 per participant) | 0.00 | \$2,000 |
| Reduce 3 ESY days | Support Services | Reduce summer program by 3 days (awaiting guidance from MDE) | 0.00 | \$18,000 |

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| Restructure of Special Education | Support Services | Lower special education caseloads by eliminating SEET positions and increase number of special education teachers | 0.00 | \$0 |
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