

Level 1 Reductions	Estimated Savings
Eliminate contribution to Fund 46 (capital improvement)	\$810,000
Eliminate budget contingency	\$250,000
Reduce health insurance budget to match anticipated expenses	\$183,665
Reduce utilities budget (gas and electric) to match recent budget trends	\$136,000
Reduce sub budget to match recent budget trends	\$130,000
Eliminate French program	\$120,000
Reduce summer school budget to match recent budget trends	\$115,000
Reduce transportation budget to match recent budget trends	\$100,000
Reduce technology support (building tech coaches)	\$32,724
Reduce expenses for Youth Service Officer (due to less expensive YSO)	\$15,700
Total Level 1 Reductions	\$1,893,089
Level 2 Reductions	Estimated Savings
Limit wage/salary increases for 24-25 to % for earned steps	\$522,463
Combine small classes at Knapp and/or Downsville (2 FTE)	\$132,000
HS ELA Interventionist	\$93,590
Reduce elementary health assistants (2 FTE)	\$84,512
Reduce music staffing at MMS- return to one band teacher	\$66,978
Reduce clerical staffing at MHS (1 FTE)	\$51,800
Eliminate girls gymnastics and boys soccer (lowest participation)	\$36,000
Reduce/eliminate field trips	\$35,135
Eliminate \$100/teacher classroom consumables	\$25,600
Increase fees for admissions and passes	\$15,000
Increase facility use fees	\$10,000
Eliminate staff holiday recognition/gifts	\$6,000
Increase student activity fees	\$5,000
Eliminate back-to-school staff t-shirts	\$4,400
Total Level 2 Reductions	\$1,088,478
Level 3 Reductions	Estimated Savings
Close Knapp Elementary	\$1,280,000
Close Downsville Elementary	\$1,173,000
Reduce sectioning/increase class sizes (6 FTE Elem, MMS ?, MHS 4)	\$500,000
Increase instructional load at MHS to 12 sections instead of 11	\$400,000
Elementary Math Interventionists (3 FTE)	\$290,883
Eliminate MHS school counselor position (added 19-20)	\$109,565
Eliminate the use of teacher subs for most classes at MMS	\$100,000
HS Math Interventionist	\$93,590
Eliminate most recently added school social worker position (added 19-20)	\$93,207
Math Coach	\$80,387

Reduce technology support (help desk)	\$71,172	
MS Math Interventionist (1 FTE)	\$70,500	
Eliminate one YSO position	\$70,000	
Move MMS world language instruction online or coverage from HS	\$70,000	
Eliminate summer school transportation	\$68,955	
Eliminate SPED Transition coordinator position	\$39,235	
Reduce use of part-time WVS offerings for scheduling conflicts	\$20,000	
Cut bus routes- extend from 1 to 2 miles for elementary transportation	\$10,000	
Reduce 4K transportation	\$2,000	
Reduce/eliminate desk printers	\$2,000	
Reduce printing- student prints, etc.	\$1,000	
Total Level 3 Reductions	\$4,545,494	
Other Items Discussed but NOT Recommended	Estimated Savings	
Freeze wages/salaries for all staff	\$991,957	
Eliminate district contributions to HSAs	\$313,000	
Freeze employer contributions for health insurance	\$183,665	
Split principal position for Knapp and Downsville	\$128,571	
Literacy Coach	\$124,562	
Reduce library staffing (1 FTE)	\$99,844	
Eliminate MMS counselor/dean of students position	\$97,371	
Eliminate Energy manager position	\$84,865	
Eliminate girls and boys hockey (most expensive per student)	\$65,000	
Eliminate longevity incentives	\$38,000	
Eliminate extra pay for MMS and MHS music concerts	\$17,429	
Eliminate SEL screener	\$16,000	
Limit athletic rosters at MHS to no more than 3 levels	\$2,000	
Charge staff for use of personal electronic devices (space heaters, mini frid	\$1,000	
Eliminate years of service awards	\$620	
Implement stricter seasonal heating/cooling policy	\$0	
Reduce travel- size of travel party (one bus)	\$0	
Cap distance allowed for all non-conference events	\$0	
Eliminate/reduce 1:1 computers at the elementary level	\$0	
Behavior Coach	\$0	
Reduce student electives at MMS	\$0	
Reduce student electives at MHS	\$0	
Move to a 4-day school week (lengthen day and/or remote learning)	\$0	
Reduce or eliminate CVTC academies at MHS	\$0	
Total Level 4 Reductions	\$2,163,884	
TOTAL POSSIBLE ESTIMATED SAVINGS	\$9,690,945	
*****Note that some potential savings would be duplicated in some solutions with varying options (ie. Knapp/Downsville, 24-25 comp options)*****		
*****Some items would not reduce the 24-25 budget and/or would need more info to cost out potential savings*****		