
Budget Reduction Proposal

BOF Required Reduction of \$1,571,175

BOF Recommended Reductions

- Eliminate Capital Funding \$271,175
- Delay implementation of school safety \$168,432

Total Budget Reductions for Consideration

| | |
|--------------------------------------------------------------------------|-----------------------|
| Remove all capital projects (w/exception of refinished gym floor at CES) | \$293,532.53 |
| Grasso Tech van | \$60,726.00 |
| Reduction in transportation to technical schools | \$66,365.00 |
| Health Insurance | \$250,000.00 |
| Legal Services | \$50,000.00 |
| Instrumental Instruction | \$45,900.00 |
| Student Parking | \$20,000.00 |
| Kindergarten Teacher (2) | \$102,993.05 |
| Grade 1 Teacher | \$87,232.80 |
| Preschool Teacher | \$93,775.31 |
| Child Development Associate (CDA) | \$45,040.00 |
| Paraprofessional (2) | \$49,718.00 |
| World Language Teacher | \$93,775.31 |
| Business Teacher | \$92,435.00 |
| Preschool Tuition | \$51,250.00 |
| Security Staff and Greeter | \$168,432.00 |
| TOTAL REDUCTIONS: | \$1,571,175.00 |

Priority Items

Maintain

- 1) All Day Kindergarten - staffing cost \$320,262 (est. net after transportation=\$237,491)
- 2) World Language @ WJMS - cost \$203, 500
- 3) Avoid pay to play for JJIS and WJMS instrumental music instruction \$91,800

Course of Action to Consider


- 1) Eliminate World Language in Grade 7 reduction of \$93,735
- 2) Eliminate 1.0 Business Teacher at BA reduction \$92,435
- 3) Implement a pay to play fee of \$180 per year for instrumental music instruction at JJIS and WJMS
- 4) Adopt BOF Recommended Reductions and an additional \$22,000 from capital
- 5) Move forward with increased Pre K tuition and a half day PK program

Impact

- 1) Current Grade 7 students will be able to earn BA credit for world language
- 2) Pay to Play proposal will be lower than originally discussed
- 3) Once again, building maintenance will be delayed across the district
- 4) BA Marketing, Accounting, Sports Marketing, Investing and Finance classes will not be offered next year

Important Consideration

At the BOF Meeting on May 2, 2023 the BOF stated the intention to reduce the BOE budget by \$1.3 million and then voted to adopt a budget of \$43,464,270. On May 8, 2023 the BOE was



notified that this adopted budget necessitated a BOE reduction of \$1,571,175. Had the BOF moved forward with a \$1.3 million reduction, the BOE would have been able to adopt the plan outlined above by eliminating the capital plan as recommended by the BOF without needing to reduce the teaching positions at Bacon and without eliminating world language in grade 7.