



Budget Reduction Plan 2024-2025

Total Reductions Round 1: Approximately \$3 million

Admin Pay, Support & Staff Reductions Total Expenditure: \$4.6M	Reduction: 10.4%
Eliminate Assistant Superintendent for HR & Student Services	\$236,277
Reduce District Custodial Manager	\$49,554
Reduce ESD Communications Manager	\$45,000
Superintendent, Directors, Supervisors Pay Freeze	\$77,651
Superintendent, Directors, Supervisors Pay Cut	\$43,878
Reduce board travel & professional development (WSSDA conferences)	\$7,200
Reduce professional memberships	\$14,760
Reduce Superintendent vacation benefit, travel and training	\$9,306
Administrative Pay, Support & Staff Reductions	\$484k

Certificated Staff Reductions Total Expenditure: \$25.7M	Reduction: 6.4%
4.6 Supervisory TOSAs (Instructional, Library/Media, Student support, ELL, Career Specialist)	\$484,490
6.8 Secondary Certificated Staff (fewer students = fewer teachers)	\$716,203
4.2 Elementary Certificated Staff (fewer students = fewer teachers)	\$442,361
Certificated Staff Reductions	\$1.6 million

Program Suspension or Reorganization	Amount
Suspend community education preschool (staff are in classified list)	\$105,000
Suspend Dual Language expansion (no kindergarten in 24-25)	Not hiring position
Reduce WLA instructional support (staff changes are in cert list)	\$52,662
Reduce Highly Capable administrative support (staff changes in classified list)	\$22,539
Reduction costs included in categories above	

Classified Staff Reductions Total Expenditure: \$13.0M	Reduction: 5.3%
2 Secretarial reductions due to office consolidation	\$108,882
1 Attendance Coordinator	\$81,993
1 Transportation Staff	\$108,944
1 Custodial Staff	\$54,854
1 Security Staff	\$64,000
1 Culinary Services Staff	\$38,866
1 Technology Staff	\$76,068
Suspend Community Ed PreK & Reduce HiCap admin support	\$127,539
District Office Clerical Pay Freeze	\$33,366
Classified Staff Reductions	\$694k

Other category reductions Total Expenditure: \$7.4M	Reduction: 2.8%
Avid Contract, PLC@work contract, and EduClimber	\$139,000
Employee Assistance program, weather forecasting	\$10,625
Defer turf set-aside	\$50,000
Reduce community newsletters	\$8,000
Reduce Travel	TBD
Reduce professional development	TBD
Other Category Reductions	\$208k