

Document update 3/19/24

What this looks like in terms of cuts and percentages. I've added unemployment.

Suggest using:

E/D-	\$250,000 -	not a cut to budget total, assess only
CB-	\$100,000	
Non Renewal/Replacement and Retirements totaling 5 positions cut	\$560,500	

Total proposed cuts and use of E/D and CB	\$910,500 = 4.04%	W- \$19,135,687-	7.87%
		H- \$14,974,736-	7.68%

When we get here I would also need to factor into the equation unemployment. We could also see some savings if by April 1st the staff members that are on long term leave do not return and my replacement staff member is less expensive, however I cannot anticipate or count on that.

	Plus			
Additional	7 staff at \$71,000	\$497,000	W- \$18,917,397-	6.84%
	-40% Unemployment	-\$198,800	H- \$14,838,025-	6.85%
	Total Reductions	\$298,200 = 3.55%		

5 staff members will equal 7 staff total if unemployment costs are figured into the equation

Total proposed cuts and use of E/D and CB \$1,208,700

	Plus			
Additional	8.5 staff at \$71,000	\$603,500	W-\$18,655,450-	5.58%
	-40% Unemployment	-\$241,400	H-\$14,673,972-	5.85%
	Total Reductions	\$362,100 = 2.95%		

6 staff members will equal 8.5 staff total if unemployment costs are figured into the equation.

Total proposed cuts and use of E/D and CB \$1,570,800

Total Staff Cuts to get to 5.58% and 5.85% is 16 professional positions or 20.5 if unemployment costs are figured into the equation.

If need to reduce the 15.5 staff members this is projected where they will come from:

Conley Grades, 3,4,5 teacher= 3	Grade 2= 1
Duval Grades 3,4,5 teacher= 3	Grade 2= 1

Indian Head Grades 3 and 4= 2
Hanson Middle Grade 5 plus 2= 3

Grade 2= 1
Grade 6,7,8= 1

Plus the Non Renewal/Replacement
and Retirements totaling 5 positions cut = 20.5 total positions Potential cuts and non-renewals

No interventionist, no EL staff and no Special Education positions will be cut.