

| REF# | Department | Item Description | FTEs | | Total Savings (Sal + Ben) | Impact Statement |
|------|-----------------------|--|---------|---|---------------------------|---|
| 1 | NonClassroom Tchrs | Closing LSN 2.6 FTE | (2.60) | Y | (170,267.45) | Remaining staff will adjust for student movement as needed |
| 2 | NonClassroom Tchrs | Closing Counselors | (2.00) | Y | (132,709.44) | Remaining counselors will adjust for student movement as needed |
| 3 | NonClassroom Tchrs | Closing Social Workers | (2.00) | Y | (152,897.96) | Remaining schools have assigned social workers |
| 4 | NonClassroom Tchrs | Closing Psychologists | (1.00) | Y | (83,118.85) | Remaining staff will adjust for student movement as needed |
| 5 | Classroom Teachers | Closing Elementary Teachers | (6.00) | Y | (406,990.32) | Remaining staff will adjust for student movement as needed |
| 6 | Classroom Teachers | Closing Middle School Media Specialist | (1.00) | Y | (87,420.50) | Remaining schools have assigned media specialists |
| 7 | Clerical | Closing Clerical | (5.00) | Y | (254,791.00) | Remaining schools have assigned clerical |
| 8 | Custodial | Closing Custodian | (5.00) | Y | (316,493.90) | Remaining staff will adjust as needed |
| 9 | Principals | Closing Principals | (1.00) | Y | (197,668.73) | Per Principal adjustments |
| 10 | NonClassroom Tchrs | Closing TOSA's | (2.00) | Y | (135,238.10) | Per Principal adjustments |
| 11 | NonClassroom Tchrs | Closing Deans | (2.00) | Y | (193,439.76) | Per Principal adjustments |
| 12 | Classroom Teachers | Closing Secondary Teachers Building Closure | (6.00) | Y | (405,714.30) | Remaining staff will adjust for student movement as needed |
| 13 | Educ Assistants | Closing Elementary 18 hours Lvl 2 EA's | (2.00) | Y | (77,131.54) | Remaining staff will adjust for student movement as needed |
| 14 | Classroom Teachers | Rightsizing Elementary Teachers | (6.50) | Y | (406,990.32) | Adjustment for enrollment |
| 15 | Classroom Teachers | Rightsizing Secondary Teachers | (13.40) | Y | (906,095.27) | Adjustment for enrollment |
| 16 | Athletic | Reduce After-School Activity Bus to 2 days per week | 0.00 | Y | (48,600.00) | The original purpose of the 4:30 PM activity bus was to provide transportation home for student athletes and activity participants with after school events and practices. Very few students ride the activity bus home. The reduction to two days per week would be communicated to both MS and HS students and activities that utilize the bus would be scheduled more purposefully on these days. This has no impact on the BYC buses that transport students home at 6:00 PM. |
| 17 | Athletic | Eliminate Assistant 1 Assistant Coach Position in: Softball, Girls Basketball, Boys Basketball, Girls Soccer | (4.00) | Y | (20,796.31) | This will assign one coach per level in each program (i.e. 5 levels of basketball equals 5 coaches). Currently these programs have an additional assistant coach assigned to varsity. There will be fewer adults working with students increasing the student to coach ratio. No impact on student ability to participate. |
| 18 | Athletic | Eliminate Spirit Cheer Program | (2.00) | Y | (9,806.11) | It will eliminate opportunities for students. Fall Spirit Cheer Team currently cheer at 8 football games. There has not been enough students to sustain a Winter Spirit Cheer Team. Competitive Cheer is a separate program that would continue as an opportunity for interested participants. (Includes \$1,600 for transportation to away games) |
| 19 | Athletic | Eliminate Assistant Football Coaching Stipends (Approx 2.5 FTE) | (2.50) | Y | (12,075.00) | The football program has been reduced from 5 levels of football to 4, however the coaching positions have never been adjusted. No impact on student ability to participate. |

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| 20 | Athletic | Eliminate JV Boys Golf Stipend | (1.00) | Y | (4,715.00) | Numbers are low and do not necessitate an additional coach. No impact on student ability to participate. |
| 21 | Athletic | Eliminate 1 Stipend from Boys and Girls Cross Country | (1.00) | Y | (6,440.00) | There will be fewer adults working with students increasing the student to coach ratio. No impact on student ability to participate. |
| 22 | Activities | Reduce the High School Newspaper/Editorial Head Stipend | (1.00) | Y | (4,579.00) | Currently no publications/updates that are known generated by this position. |
| 23 | Activities | Reduce the High School Newspaper/Editorial Assistant Stipend | (1.00) | Y | (2,645.00) | Currently no publications/updates that are known generated by this position. |
| 24 | Activities | Metcalf Yearbook Stipend | (1.00) | Y | (2,070.00) | No impact on student ability to participate. Offered at other middle schools. |
| 25 | Activities | Metcalf Drama Stipend | (1.00) | Y | (3,167.00) | No impact on student ability to participate. Offered at other middle schools. |
| 26 | Activities | Metcalf Science Fair Stipend | (1.00) | Y | (2,415.00) | No impact on student ability to participate. Offered at other middle schools. |
| 27 | Activities | Metcalf Co-Curricular Lic. Inst. /Other Stipend | (1.00) | Y | (545.00) | No impact on student ability to participate. Offered at other middle schools. |
| 28 | Activities | Metcalf Student Council Stipend | (1.00) | Y | (3,565.00) | No impact on student ability to participate. Offered at other middle schools. |
| 29 | Activities | Metcalf Marching Band Stipend | (1.00) | Y | (3,220.00) | No impact on student ability to participate. Offered at other middle schools. |
| 30 | Activities | Metcalf Proud Stipend | (1.00) | Y | (2,070.00) | No impact on student ability to participate. Offered at other middle schools. |
| 31 | Activities | Metcalf Vocal Music Stipend | (1.00) | Y | (3,220.00) | No impact on student ability to participate. Offered at other middle schools. |
| 32 | Activities | Metcalf Drumline Stipend | (1.00) | Y | (518.00) | No impact on student ability to participate. Offered at other middle schools. |
| 33 | Classroom Teachers | Reduce EL staffing by .5FTE | (0.50) | Y | (35,000.00) | Remaining staff will adjust for students as needed |
| 34 | Classroom Teachers | Special Education Positions | (8.50) | Y | (637,500.00) | Remaining staff will adjust for students as needed |
| 35 | Classroom Teachers | Title/Compensatory/Interventi on adjustments | (4.00) | Y | (400,000.00) | a shift will be made in the manner we spend Title funds to allow for greater spending on staffing |
| 36 | Insurance | Reduction in premium adjustments | 0.00 | Y | (75,000.00) | N negative impact to staff or students |
| 37 | Insurance | LTD/Life insurance adjustments | 0.00 | Y | (30,000.00) | No negative impact to staff or students |
| 38 | Revenue | Increase Revenue from 3rd Party Billing | 0.00 | Y | (200,000.00) | consultant expected to generate greater revenue to offset costs |
| 39 | Clerical | ECSE Clerical | (1.00) | Y | (60,000.00) | Reduce by a clerical position |
| 40 | Clerical | Finance Staffing Plan | (0.75) | Y | (45,000.00) | Reduce by a clerical position |
| 41 | Communications | Add budget for branding marketing | 0.00 | Y | 100,000.00 | Increase marketing plan to retain students |
| 42 | Classroom Teachers | Advanced Learning Specialists .5 per bldg | 4.00 | Y | 400,000.00 | Pathways at elementary schools |
| 43 | Business Lease | Return copiers for closed buildings | 0.00 | Y | (16,000.00) | This is being finalized |
| 44 | Utilities | Dormant buildings reduce in utilities | 0.00 | Y | (30,000.00) | This should be a positive impact from closing buildings |

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| 45 | Contractor | Fund Mental Health contract FY21 w/ FY20 Safe Schools Money | 0.00 | Y | 200,000.00 | Anticipated need that will require funding |
| 46 | Contractor | Funds needed for Capital modifications for Special Education Programming FY21 | 0.00 | Y | 50,000.00 | Anticipated need for Special Education Programming FY21 as of 4/7 chged to reflect belief we can cover from line item budget \$150,000 leaving only \$50,000 necessary for addition. |
| 50 | Classroom Teachers | **Restore CIS at BHS | 0.00 | Y | 66,000.00 | From prior year - was a reduction, question if needs to be restored. If so, the plan would be to use Title IVa dollars to cover this cost. |
| 56 | Classroom Teachers | **Increase elementary/secondary class sizes by 1 | (9.00) | Y | (900,000.00) | one of the three may be chosen - not any combination |
| | | | | | (5,669,913.86) | YES, included in FY21 Budget |
| | | | | | (3,611,445.90) | NO, Not included in FY21 Budget |
| KEY | | only one of the three | | | | |
| | | indicates items decided by board or considered part of base | | | | |
| | | indicates a recommendation by leadership | | | | |