



Spring/Summer 2023... implemented cost savings

(estimated cost savings have been added in parentheses)

- **Administration Efficiencies (\$250,000)**
 - Compensation cut and elimination of travel/conferences, etc.
 - Reduced three administrative positions
- **Faculty and Staff Efficiencies (\$700,000)**
 - Eliminated Consumer Science Program & teacher
 - Gained savings through attrition (English teacher, paraprofessionals)
 - School nurse, one tech support, 1/2 time secretary, 1/2 time PE teacher, 1/2 time Spanish teacher, two gifted intervention specialists
- Cut substitute, discipline, noon duty & instructional budgets (\$685,000)
- Delayed implementation of new ELA curriculum (\$240,000)



September 2023...implemented cost savings

(estimated cost savings have been added in parentheses)

- Reorganization and hiring of new technology director and assistant director (\$56,000)
- More attrition savings (custodian, paraprofessional) (\$75,000)
- Instructional budget freeze for remainder of year (\$200,000)
- Eliminate additional ½ time secretary (\$25,000)
- Cut fitness center coordinator position to ½ time and OH Boosters & Foundation paying remainder of year (\$44,000)
- Noon duty adjustments at the JHHS (\$18,000)



By January 2024 additional cost savings

(estimated cost savings have been added in parentheses)

- Faculty, Staff & Administrators will take a **0%** increase to salaries (\$55,000)
- Admins will also forgo 1% All A/5 Star Report Card stipend (\$10,000)
- Insurance moratorium savings (\$216,000)
- 0% renewal rate on health care benefits (\$70,000)
- Move assistant to the treasurer position to ½ time (\$40,000)
- Savings on treasurer transition (\$50,000)
- Reorganization of operations facilitation (\$4,000)

Cost savings work still in progress...



Moving forward, our plan...

Phase 1 now-April 2024

Board directive to get back to 30 days cash balance of \$1.4 million by June (end of Fiscal Year 24)-Cost reduction of \$1.3 million this school year.

- \$1 million reduction achieved (\$600k sustainable)
- November 5-year forecast- additional reductions next summer
- Spending and cash balance policy review
- **Pass the 12.9 mill levy in March 2024**



Moving forward, our plan...

Phase 2 May/June 2024

- **With levy passage**
 - Goal to stay off ballot for 3 years
 - Build a sustainable, lower cost FY 25 budget- personnel reduction through attrition/retirements and strategic realignment
 - Continue to get costs in line with comparable performing and sized districts in Ohio
- **Without levy passage**
 - To balance FY 25 budget, expect \$1.5 million in reductions