



## TOTAL ANNUAL COST REDUCTION

The chart below outlines the projected annual cost reductions, excluding transportation, associated with various budgetary adjustments resulting from the Facilities Utilization Plan. Key savings include a \$7.69 million reduction in school-based budgets and \$358,481 in utility savings. These savings are strategically reinvested to support teaching and learning, including additional literacy coaches (approximately \$3.6 million) and the development of Teacher Centers (\$2 million) to strengthen professional development and instructional support. After accounting for these investments, the net annual cost reduction totals approximately \$2.4 million.

SUMMARY	
School Based Budget Reduction	\$7,688,391.00
Utilities Reduction	\$358,481.00
Literacy Coaches	(\$3,598,634.00)
Teacher Center	(\$2,076,948.00)
<b>ANNUAL COST REDUCTION</b>	<b>\$2,376,290.00</b>