

# Estimated General Fund Budget Reductions

The estimated 2026-2027 Budget Reductions Breakdown report is now available. To read it accurately, please note:

1. [Top Table](#): Shows total General Fund reductions per school site.
2. [Second Table](#): Details reallocation of funds used to maintain student supports.
3. [Final Tables](#): Provides a complete list of all reductions and the rationale for each. All figures are based on standard estimates (\$50,000 for non-certified staff and \$100,000 for certified staff). Because of seniority and bargaining unit rules, a listed "position" may not refer to a specific person.

## Summary of Reductions by School Site

| School Site                        | Total Estimated Savings (\$)           |
|------------------------------------|----------------------------------------|
| <a href="#">District Level</a>     | \$1,120,000 (Increased from \$970,000) |
| <a href="#">Congdon Park</a>       | \$0 (Decreased from \$100,000)         |
| <a href="#">Homecroft</a>          | \$95,567                               |
| <a href="#">Lakewood</a>           | \$70,000                               |
| <a href="#">Laura MacArthur*</a>   | \$80,000                               |
| <a href="#">Lester Park</a>        | \$100,000 (Decreased from \$140,000)   |
| <a href="#">Lowell</a>             | \$200,000                              |
| <a href="#">Myers-Wilkins</a>      | \$150,000                              |
| <a href="#">Piedmont*</a>          | \$300,000                              |
| <a href="#">Stowe</a>              | \$40,000 (Decreased from \$80,000)     |
| <a href="#">Lincoln Park</a>       | \$240,000                              |
| <a href="#">Ordean East</a>        | \$350,000                              |
| <a href="#">AEO/ALC</a>            | \$160,000                              |
| <a href="#">Denfeld*</a>           | \$303,500                              |
| <a href="#">East*</a>              | \$450,000                              |
| District Contracted Services/Other | \$564,000                              |
| <b>TOTAL</b>                       | <b>\$4,223,067</b>                     |

*\*Total budgeted savings differ from total FTE reductions. This is due to the internal reallocation of funds to maintain student support positions and shift staff to restricted funding.*

*Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.*

---

## Key Terms

- **FTE (Full-Time Equivalent):** A standard measure of staff workload.
- **Estimated Savings and Estimated Cost:** Includes the total cost of salary and employer-paid benefits.

## Detailed Breakdown of Reallocations

| School Site     | Description of Reallocation                | FTE | Estimated Cost (\$) | Notes / Rationale                                       |
|-----------------|--------------------------------------------|-----|---------------------|---------------------------------------------------------|
| Laura MacArthur | Instructional Paraprofessionals            | 2.0 | \$100,000           | <i>Will support 2 sections of 1st grade</i>             |
| Laura MacArthur | SEB Specialist                             | 0.6 | \$60,000            | <i>This will give Laura MacArthur an SEB Specialist</i> |
| Laura MacArthur | Left over funds from elementary reductions |     | \$7,000             | <i>Will be used to help fund SEB Specialist</i>         |
| Piedmont        | 1st Grade Teacher                          | 1.0 | \$100,000           | <i>Will be kept but will be funded by Title II</i>      |
| Denfeld         | Check and Connect Mentors                  | 5.0 | \$300,000           | <i>This will keep 5 of the 6 Mentors</i>                |
| Denfeld         | Additional Counseling Services             | 0.2 | \$20,000            | <i>Overload to help offset reduction of counselor</i>   |
| East            | Check & Connect                            | 1.0 | \$60,000            | <i>This will keep 1 of 2 mentors</i>                    |
| District        | CTE Coordinator                            | 1.0 | \$100,000           | <i>This will be a TOSA Position</i>                     |

## Detailed Breakdown of Reductions

| School Site | Description of Cut                              | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                               |
|-------------|-------------------------------------------------|-------------------|------------------------|-----------------------------------------------------------------|
| District    | District Paid Smore Account                     |                   | \$3,150                | <i>ParentSquare and Canva can be used to create newsletters</i> |
| District    | Woolpert (School locator software)              |                   | \$1,200                | <i>Found a free version</i>                                     |
| District    | Chamber Directory                               |                   | \$1,650                | <i>Print Advertisement</i>                                      |
| District    | District Phone System                           |                   | \$10,000               | <i>Rightsizing for need</i>                                     |
| District    | Infinite Campus Messenger (Text and Phone Call) |                   | \$17,000               | <i>Replaced with ParentSquare</i>                               |
| District    | IXL                                             |                   | \$50,000               | <i>Keeping Math 3rd-8th grade</i>                               |
| District    | SeeSaw                                          |                   | \$25,000               |                                                                 |
| District    | Ark Data Center                                 |                   | \$33,000               |                                                                 |
| District    | Abre                                            |                   | \$50,000               |                                                                 |
| District    | Calm App                                        |                   | \$25,000               | <i>Ends May 1.</i>                                              |
| District    | Frontline Analytics 50% package reduction       |                   | \$20,000               | <i>Budget forecasting tool will be kept</i>                     |
| District    | Principal on Special Assignment                 | 1.0               | \$150,000              | <i>Duties will be redistributed.</i>                            |
| District    | Literacy Lead                                   | 1.0               | \$100,000              | <i>Person leaving. Duties will be redistributed.</i>            |
| District    | Family and Community Engagement Specialist      | 1.0               | \$100,000              | <i>Duties will be redistributed</i>                             |

Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.

| School Site               | Description of Cut                                 | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                          |
|---------------------------|----------------------------------------------------|-------------------|------------------------|------------------------------------------------------------|
| District                  | Special Education Supervisor                       | 1.0               | \$100,000              |                                                            |
| District                  | District Assessment Coordinator                    | 1.0               | \$100,000              | <i>Work will be picked up by directors and other admin</i> |
| District                  | E-Squared Teacher                                  | 1.0               | \$100,000              | <i>Duties will be redistributed</i>                        |
| District                  | Homebound Teacher                                  | 1.0               | \$100,000              | <i>Duties will be redistributed</i>                        |
| District                  | Human Resources Executive Administrative Assistant | 1.0               | \$75,000               | <i>Will not fill</i>                                       |
| District                  | Human Resources HRIS Payroll Specialist            | 1.0               | \$65,000               | <i>Will not fill</i>                                       |
| District                  | Business services Purchasing Clerical              | 1.0               | \$65,000               | <i>Will not fill</i>                                       |
| District                  | Business Services Clerical                         | 1.0               | \$75,000               | <i>Will not fill after future retirement</i>               |
| District                  | Transportation Driver                              | 0.5               | \$25,000               | <i>Reduction of Full time driver to part time</i>          |
| District                  | Facilities Clerical Reduction                      | 0.5               | \$35,000               | <i>Duties will be redistributed</i>                        |
| District                  | On Site Custodian                                  | 1.0               | \$65,000               |                                                            |
| District                  | DSC Custodian                                      | 1.0               | \$65,000               |                                                            |
| <b>ELEMENTARY SCHOOLS</b> |                                                    |                   |                        |                                                            |
| All Elementary Schools    | Technology Advisor Stipend                         |                   | \$30,000               | <i>Technology Department will support in other ways</i>    |
| <del>Congdon</del>        | <del>Reading Intervention</del>                    | <del>0.5</del>    | <del>\$50,000</del>    | <del><i>One of the only General Education</i></del>        |

Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.

| School Site            | Description of Cut       | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                                                         |
|------------------------|--------------------------|-------------------|------------------------|-------------------------------------------------------------------------------------------|
|                        |                          |                   |                        | <del>funded positions that could be reduced.</del>                                        |
| Gongdon                | Social Worker            | 0.5               | \$50,000               | <del>Funded 0.5 spec-ed and 0.5 gen-ed. Reducing the gen-ed portion</del>                 |
| Homecroft              | Math Intervention        | 0.5               | \$50,000               | Sharing with Lakewood                                                                     |
| Homecroft              | Attendance Clerical      | 0.22              | \$11,205               | Will not be filled                                                                        |
| Homecroft              | Recess/Lunch Monitor (2) | 0.68              | \$34,362               | One person is leaving, another will be reduced                                            |
| Lakewood               | Math Interventionist     | 0.5               | \$50,000               | Sharing with Homecroft                                                                    |
| Lakewood               | SEB Specialist           | 0.2               | \$20,000               | Currently 0.6 FTE, reducing to 0.4 FTE                                                    |
| Laura MacArthur        | 4th Grade Teacher        | 1.0               | \$100,000              | Class size will go from 15 to 22.5 per class                                              |
| Laura MacArthur        | Kindergarten Teacher     | 1.0               | \$100,000              | Reallocating funds to 2 instructional para positions to bring down staff to student ratio |
| Laura MacArthur        | Attendance Clerk         | 1.0               | \$35,000               | \$15,000 will be reallocated to SEB Specialist                                            |
| Laura MacArthur        | Supervisory Para         | 1.0               | \$12,000               | \$38,000 will be reallocated to SEB Specialist                                            |
| Lester Park            | Reading Interventionist  | 1.0               | \$100,000              | Person is retiring, will not fill                                                         |
| <del>Lester Park</del> | <del>Social Worker</del> | <del>0.4</del>    | <del>\$40,000</del>    | <del>Duties reassigned</del>                                                              |
| Lowell                 | Reading Interventionist  | 1.0               | \$100,000              | There are currently 2 interventionists. Will reduce by 1                                  |

Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.

| School Site           | Description of Cut      | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                                    |
|-----------------------|-------------------------|-------------------|------------------------|----------------------------------------------------------------------|
| Lowell                | Dean                    | 1.0               | \$100,000              | <i>Keeping cut away from classrooms</i>                              |
| Myers-Wilkins         | Instructional Paras     | 3.0               | \$150,000              | <i>Very few positions available for reduction</i>                    |
| Piedmont              | Dean                    | 1.0               | \$100,000              | <i>Keeping cut away from classrooms</i>                              |
| Piedmont              | 2nd Grade Teacher       | 1.0               | \$100,000              | Class size for 2nd grade will go from 17 per class to 22.7 per class |
| Stowe                 | Social Worker           | 0.4               | \$40,000               | <i>Duties reassigned</i>                                             |
| Stowe                 | Reading Interventionist | <del>0.4</del>    | <del>\$40,000</del>    | <del>1.6 FTE will still remain at school</del>                       |
| <b>MIDDLE SCHOOLS</b> |                         |                   |                        |                                                                      |
| Lincoln Park          | Art                     | 0.5               | \$50,000               | <i>Based on registration. Maintaining 3.0 FTE in Art</i>             |
| Lincoln Park          | FACS                    | 0.2               | \$20,000               | <i>Based on registration</i>                                         |
| Lincoln Park          | Business                | 0.2               | \$20,000               | <i>Reduction of Overload. Based on registration</i>                  |
| Lincoln Park          | 6th Grade Science       | 0.6               | \$60,000               | <i>Will not fill after retirement</i>                                |
| Lincoln Park          | Outdoor Education       | 0.2               | \$20,000               | <i>Based on smaller 7th grade enrollment</i>                         |
| Lincoln Park          | English Language Arts   | 0.1               | \$10,000               | <i>Based on smaller 7th grade enrollment</i>                         |
| Lincoln Park          | Industrial Technology   | 0.2               | \$20,000               | <i>Based on registration</i>                                         |
| Lincoln Park          | Physical Education      | 0.2               | \$20,000               | <i>Based on smaller 7th grade enrollment</i>                         |
| Lincoln Park          | Social Studies          | 0.2               | \$20,000               | <i>Based on registration</i>                                         |

Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.

| School Site         | Description of Cut         | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                                                                                                 |
|---------------------|----------------------------|-------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Ordean East         | Art                        | 0.3               | \$30,000               | <i>Based on registration</i>                                                                                                      |
| Ordean East         | FACS 8                     | 0.6               | \$60,000               | <i>Eliminated due to space capacity &amp; Registration</i>                                                                        |
| Ordean East         | World Language - German    | 0.1               | \$10,000               | <i>Based on registration</i>                                                                                                      |
| Ordean East         | Alternative to Suspension  | 1.0               | \$100,000              | <i>Will not be filled after retirement</i>                                                                                        |
| Ordean East         | Math Interventionist       | 1.0               | \$100,000              | <i>Keeping cut away from classrooms</i>                                                                                           |
| Ordean East         | Social Studies             | 0.4               | \$40,000               | <i>Based on registration</i>                                                                                                      |
| Ordean East         | Outdoor Education          | 0.1               | \$10,000               | <i>Based on registration</i>                                                                                                      |
| <b>HIGH SCHOOLS</b> |                            |                   |                        |                                                                                                                                   |
| All High Schools    | Eliminate Early Release    |                   | \$177,000              | <i>Students would be required to have full schedules that generate ADM</i>                                                        |
| All High Schools    | Eliminate PEAK Programming |                   | \$121,000              | <i>The newly created modules are resulting in improved student engagement in our Independent Study / Credit Recovery program.</i> |
| AEO                 | Computer Science           | 0.4               | \$40,000               | <i>Based on registration</i>                                                                                                      |
| AEO                 | Spanish 3                  | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                                      |
| AEO                 | Anatomy and Physiology     | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                                      |
| AEO                 | Photography                | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                                      |
| AEO                 | African American Folklore  | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                                      |
| ALC                 | Seat Based Art             | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                                      |

Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.

| School Site | Description of Cut             | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                                                                           |
|-------------|--------------------------------|-------------------|------------------------|-------------------------------------------------------------------------------------------------------------|
| ALC         | Seat Based Computer Science    | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                |
| Denfeld     | Career & Technical Education   | 1.9               | \$190,000              | <i>Based on registration</i>                                                                                |
| Denfeld     | Section Reductions             | 1.0               | \$100,000              | <i>Based on registration</i>                                                                                |
| Denfeld     | Section Reductions             | 0.6               | \$60,000               | <i>Based on AEO registration</i>                                                                            |
| Denfeld     | Physical Education             | 0.2               | \$20,000               | <i>Based on registration</i>                                                                                |
| Denfeld     | Science from Indigenous Cohort | 0.2               | \$20,000               | <i>As much as possible, Indigenous students will be scheduled together into Earth and Space or Biology.</i> |
| Denfeld     | Supervisory Para               | 1.0               | \$50,000               | <i>Keeping cut away from classrooms</i>                                                                     |
| Denfeld     | Parent Involvement Coordinator | 0.12              | \$6,000                | <i>Only position of its kind in the district</i>                                                            |
| Denfeld     | Counselor                      | 1.0               | \$100,000              | <i>Back to Pre-Pandemic Levels</i>                                                                          |
| Denfeld     | MHP from Behavior Support Team | 1.0               | \$60,000               | <i>Keeping cut away from classrooms</i>                                                                     |
| Denfeld     | BARR Thrive Contract           |                   | \$17,500               | <i>Keeping cut away from classrooms</i>                                                                     |
| East        | Counselor                      | 1.0               | \$100,000              | <i>Back to Pre-Pandemic Levels, retirement</i>                                                              |
| East        | Manufacturing                  | 0.3               | \$30,000               | <i>Overload</i>                                                                                             |
| East        | Culinary                       | 0.2               | \$20,000               | <i>Overload</i>                                                                                             |
| East        | Construction                   | 0.2               | \$20,000               | <i>Overload</i>                                                                                             |
| East        | Math                           | 1.0               | \$100,000              | <i>Based on Registration. Retirement</i>                                                                    |

*Updated 6/4/2026 Strike Outs were added back. Yellow highlights are new reductions.*

| School Site | Description of Cut | Number of FTE Cut | Estimated Savings (\$) | Notes / Rationale                                         |
|-------------|--------------------|-------------------|------------------------|-----------------------------------------------------------|
| East        | Social Studies     | 1.0               | \$100,000              | <i>Based on Registration. Retirement</i>                  |
| East        | Science            | 0.2               | \$20,000               | <i>Overload. Limited options for building reductions.</i> |
| East        | Section Reductions | 0.6               | \$60,000               | <i>Based on Registration</i>                              |
| East        | Section Reductions | 0.6               | \$60,000               | <i>Based on AEO Enrollment Trends</i>                     |