Budget Advisory Committee

2026-2027 Reduction List *

LINE	Priority	Item	FTE	Amount	Description	Running Total
A	1	Recommend School Consolidation Committee	7.90	$1,000,000	First year savings of school consolidation	$1,000,000
B	1	Copier contracts districtwide	N/A	$18,000	Renegotiate/Review	$1,018,000
C	1	Staff Occupational Therapy program FTE to industry standard of caseload of 55	1.00	$140,000	Reduce one FTE	$1,158,000
D	2	Staff Speech program FTE according to industry standard of caseload of 55	0.50	$64,500	Reduce .5 FTE	$1,222,500
E	2	Staffing adjustment based on enrollment-certificated	2.00	$216,500	Reduce two FTE teachers based on enrollment	$1,439,000
F	2	Reorganization/Reduction District Office Management	1.00	$270,000	Consolidate Management Positions	$1,709,000
G	3	Eliminate Elementary Physical Education (PE) Paraeducator	0.75	$47,800	Site teachers to provide PE support for multiple grades	$1,756,800
H	3	Staff Resource Specialist Program FTE according to industry standard of caseload of 28	1.00	$114,000	Reduce one FTE	$1,870,800
I	4	Eliminate Psychologist Intern Program & Eliminate supervision contract	N/A	$100,698	Cancel Psych Internship Program which is year to year	$1,971,498
J	5	Eliminate Elementary Library Paraeducators	1.88	$97,500	Reduce 4 elementary and Elem. Part of Steindorf	$2,068,998
K	5	Reduce IT Technician by 1.0 FTE	1.00	$108,000	Reduce one FTE	$2,176,998
L	6	Eliminate Administrative Secretary at DO	0.50	$61,500	Reduce a .5 FTE	$2,238,498
M	7	Eliminate contracted school counseling services	N/A	$90,000	Eliminate Elementary General Education student counseling	$2,328,498
N	8	Staffing Reduction on Music Program by 1.0 FTE	1.00	$132,280	Restructure Elem Music and reduce 1 FTE out of 2.5 FTE program	$2,460,778
O	9	Eliminate Elementary PE	1.50	$199,800	Elementary Teachers to provide PE	$2,660,578
P	10	Eliminate Coordinator of Communication	0.50	$89,481	Eliminate .5 FTE that provides Grant writing, social media, communications	$2,750,059
Q	11	Reduce by 1.0 FTE Instructional Specialist	1.00	$160,000	Reduce 1 FTE out of 2.5 FTE program for tiered support	$2,910,059
R	12	Reduce by 1.5 FTE Instructional Specialists	1.50	$240,000	Reduce entire Instructional Support Specialist Program	$3,150,059
S	13	Staffing Reduction on Music Program by 1.5 FTE -- Reduce ALL Elem Music	1.50	$198,420	Reduce entire Elementary Music Program	$3,348,479
		Total	**24.5**	**$3,348,479**		

* Ranked Reduction List from the Budget Advisory Committee