

Possible Reductions (3.04.14)

- | | 11-12 | 12-13 | 13-14 | |
|--|---|-------|-------|-----|
| • Enrollment FTE | 1044 | 1013 | 972 | -72 |
| • Weighting | Appears to be declining around 10 students per year. | | | |
| • 14-15 | Will graduate 92 and bring in 68 kindergarten students. -24 | | | |
| • LOB | This is a crap shoot with no guess given. | | | |
| • Reductions need to be based on or around 110 (x3838) students or around \$422,000. | | | | |

86,000 Will not make DAC payment in August 2014, the final payment was August 2013.

77,000 Hold off on technology lease for one year.
163,000

157,000 Retirements/Resignations: Kindergarten, 6th grade, HS Math, HS Social Science

120,000 Reduce: Reduce Kindergarten to 3 positions (0), Reduce 1st grade to 3 positions (-1), Reduce 2nd grade to 3 positions (-2). Total reductions needed of 3 positions.

40,000 Move sixth grade to a middle school setting would allow us to better utilize JH staff, an example would have a math teacher teach 4 blocks of 6th grade math and 2 blocks of 7th grade math. The other math teacher would teach 2 blocks of 7th grade math and 4 blocks of 8th grade math. The same would happen in all core areas (less 2 positions, one resignation at 6th grade) -1 position.

20,000 Not renew CAC at-risk contract with cooperative.

? Review current supplemental employment.

500,000 + Total