

## Possible Reductions (4.1.14)

- |  | 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. |   |       |       |     |

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\$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

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\$157,000 Retirements/Resignations: Kindergarten, 6<sup>th</sup> grade, HS Math, HS Social Science

\$76,000 Combination of classified transfers/merges and administrative changes.

- \$70,000 Principal/Administrative Assistant
- \$5,000 Combine OAC Health Aid/Food Service Clerk
- \$10,000 Change in Lead Custodians

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

\$47,000 Go to one business teacher.  
\$463,000

\*\*\*Move 6<sup>th</sup> grade to Middle School/Junior High Concept saves replacing two positions in the retired list, thus saving \$80,000 in replacements. Actual savings to the district is zero, but the cost of replacements is gone also.

\*\*\*Should additional teachers resign, I would recommend not replacing them and begin moving to 3 teachers per grade level beginning with 5<sup>th</sup> grade.