

Phase 1: School Year 2017-18 Reductions

Reducing costs now will lessen our need to use fund balance.
Cost-cutting measures implemented this school year include:

Two fewer days of school this year	Unknown
Hiring restrictions for all staff not in schools	\$2.5M
Reduction Savings	\$2.5M

Phase 2: School Year 2018-19 Recommended Reductions

Reduction in district cell phones	\$0.3M
Bell-time (school start/end times) changes	\$2.0M
Reduction in time allotment for school	\$6.4M
Targeted class size changes	\$4.8M
WMEP withdrawal	\$0.3M
Reduction in Deficit for 2018-19	\$13.8M

Phase 2: School Year 2018-19 Additional Options to Explore

Increase class size target range by 1 student (in addition to previous increase)	\$4.8M
Reduction of 6 staff duty days for all school-based and direct-service staff (based on contract)	\$6.0M
Retain Title II revenue	\$2.5M
Optional Reductions in Deficit for 2018-19	\$13.3M
Total Potential Reduction in Deficit for 2018-19	\$27.1M*

* (Still need another \$5.9 million to reach \$33 million)

Phase 3: Comprehensive Districtwide Assessment for School Year 2019-20

Community input in spring and fall on results of districtwide assessment of:



Results to impact 2019-20 school year