DRAFT PLAN FOR 15 MILLION DOLLAR BUDGET REDUCTIONS

Approximate Amount	Description	Notes	Timeline
2.5 million	Closing of LR West SOI	Total savings from the closure amounts to 4.2 million. However, some staff will be transferred to Hall based on the number of students from LRWSOI who will attend Hall. Other staff may transition to vacant positions at other schools in LRSD which is where the projected savings will materialize.	Currently, only about 40 students have opted to attend Hall from LRWSOI. If this number remains the same, the amount saved will exceed 2.5 million. We won't know the final numbers until later in the spring.
2.0 million ***revised from 2.5 on 1/24** ***revised number of positions and total net savings on 2/1**	District Office Position Reductions	28 positions impacted • 17 identified for elimination • 10 identified for repurposing • 1 new position proposed **17 positions/441 total district employees = 4% impact**	The board will be presented the list on 1/25 for review and/or revisions. Impacted employees will be notified in February. **Net Savings:** 2,169,146
2.0 million ***revised from 1.5 million on 1/24 to 2 million** ***employee data added on 2/22**	School Leadership and School Leadership Support Reductions	This includes reductions in the number of principal positions districtwide, reductions in APs, curriculum specialists, and ILTs based on revised staffing formulas and the elimination of curriculum specialists positions districtwide. 15-20 positions is the target to reach 2 million in savings 35 positions impacted • 24 positions eliminated • 11 positions repurposed	The board will be presented the list on 2/22 for review, revisions and approval. Impacted employees will be notified in March. **Net Savings:** 2,544,497.40
4.5 million	Teacher, paraprofessionals, and secretarial position reductions	We are targeting the elimination of current vacant teacher and paraprofessional positions which are not needed (20-25 positions). We are also looking to eliminate another 15-20 teacher and paraprofessional positions based on enrollment and course selection/master schedule needs. The revision of staffing formulas for secretarial positions will also result in additional reductions of secretarial staff.	Master schedule frameworks for LRSD schools are projected to be finalized in March and we should be in a position to identify positions targeted for reduction in April. Impacted employees will also be notified in April. Based on LEARNS, the board will approve all employees recommended for hire in 2024-25 on an ongoing basis which will conclude in April for current LRSD employees.

1 million ***revised on 2/19**	Transitioning middle schools from a 4X4 A/B block scheduling to a ~~7 period day~~ a 5 or 6-period hybrid A/B schedule.	Transitioning middle schools to a 7-period day will decrease the number of teachers needed in the master schedule. 11 positions is the target to reach 1 million in savings	Master schedule frameworks for LRSD schools are projected to be finalized in March and we should be in a position to identify positions targeted for reduction in April.
***revised 1/24**	All school-based reductions from the 3 rows above	**(PROJECTED - FINAL DATA CONFIRMED IN APRIL/MAY) 41 - 51 school-based positions / 2,781 total school-based employees =** **1.8% impact**	Includes leadership, leadership support, teacher, para, & secretary positions
1 million	Elimination of supplemental programs	A list of all programs being utilized in LRSD has been created. Currently, staff are generating utilization data and the cost for programs and are expected to conclude this process in March.	Programs targeted for elimination will be presented to the LRSD board in March. We anticipate that costs may exceed 1 million but most of these programs may be paid with federal funds with limited impact to the district's operational budget. However, the elimination of programs will free up additional federal funds for schools to utilize for school specific needs.
3 million	Additional revenue from local tax collections	We have been receiving more from tax revenues than what we initially projected in our budget.	N/A
Total projected reductions = 16 million			