



Talawanda- Reductions & Cost Savings Plan:

Current School Year: 2022-23

This Spring-Extracurriculars/Band/Athletics (\$170THS; \$85TMS)	\$22,015
Eliminate Extracurricular transportation (including athletics/band)	\$16,579
Dormant Class Funds-Applied to PTP (GF)	\$42,485

Potential Savings **\$81,079.00**
BOE Goal Met **+\$6079.00**

Year 1: 2023-24

Athletic/Extra Curriculars Fees- (\$900THS; \$350TMS - no family cap)	\$363,900
Eliminate athletic/band transportation	\$76,367
Eliminate 2 Media Specialists	\$67,579
Additional 20% Reduction in Building/Dept. Budgets	\$142,813
Transition ELL to the BCESC	\$15,000
Eliminate 3 Elementary SRO's	\$118,365
Transportation/Busing	TBD
• Busing for K-8	
• Busing for mandated Special Education (regardless of Grade)	
• NO busing for extracurricular activities	
• NO busing for Grades 9-12	
• Bus shuttle will be provided for Butler Tech students	
Any NEW hires- replacing veteran staff	\$100,000
Transfer 1 THS Business (staff) to TMS	\$75,000
Eliminate 1 PDC Assistant	\$50,091
Curriculum Reductions (Textbook Adoption)	\$150,000
Eliminate THS Teacher- hired through BCESC	\$83,161
20% Reduction to 2 BOE Assistants	\$27,138

Goal **\$1,200,000.00**
Total Potential Savings **\$1,269,414.00**
BOE Goal Met **+ \$69,414.00**

Year 2: 2024-25

Eliminate Teaching & Learning Coordinator positions (T&L)	\$125,852
Eliminate 1 teacher elective-TMS	\$57,730
Eliminate 1 teacher elective-THS	\$57,730
Any NEW hires- replacing veteran staff	\$100,000
Eliminate Van Driver (if grant is not found)	\$19,297
Outsource Custodial Services	\$262,700
Eliminate 1 Secondary SRO	\$39,000
Curriculum Reductions (Textbook Adoption)	\$150,000
Eliminate STEM Program	\$63,030
Eliminate GIFTED teachers (coordinator stays for identification)	\$201,200
Eliminate Lunch/Recess Monitors	\$50,333
Eliminate 3 social workers	\$307,097
Eliminate all Student Activity Extracurriculars (ie; Mock Trial,etc)	\$63,587
Eliminate 1 Foreign Language Staff Member	\$62,926
Combine Study-Hall/TOL-THS	\$44,318
Kindergarten (Full Day with tuition/remainder ½ day programs)	\$316,821

<i>Goal</i>	<i>\$1,700,000.00</i>
<i>Total Potential Savings</i>	<i><u>\$1,921,621.00</u></i>
<i>BOE Goal Met</i>	<i>+\$221,621.00</i>

Year 3: 2025-26

Eliminate Preschool Admin	\$88,495
Any NEW hires- replacing veteran staff	\$100,000
Eliminate Elementary Art/Music/PE (shorten elementary day)	\$827,405
Eliminate additional teacher-elective-TMS	\$57,730
Eliminate additional teacher-elective-THS	\$57,730
Do not fill grade level chairs/department chairs	\$130,627
Curriculum Reductions (Textbook Adoption)	\$150,000
Eliminate SAP positions (THS-1/TMS-½)	\$167,793
Increase Class size (35 secondary/30 elementary/25-P-K-1)	\$189,090
Eliminate 2 psychologists	\$185,584
Eliminate 3 elementary counselors	\$290,457
Eliminate Butler Tech programs @ THS (FFA,CBI,FCCLA)	\$222,500

Eliminate 1 Assistant Principal	\$132,574
Eliminate 1 classified office staff per building	\$122,161
Eliminate all extended days	\$124,322
Eliminate Facilities Director- reassign duties	\$105,216
Replace 4 nurses with health aids (BCESC)	\$44,000
Eliminate 1.5 A.D. positions/secretary	\$181,906

- Elimination of ALL ExtraCurricular Activities

Goal	\$2,400,000.00
Total Potential Savings	<u>\$3,177,590.00</u>
BOE Goal Met	+\$777,590.00

Total Potential Savings (over 3.5 Years)	\$6,449,704.00
Total BOE Goal (over 3.5 Years)	<u>\$5,375,000.00</u>
BOE Goal Met	+\$1,074,704.00

PLEASE NOTE THIS IS A BRIEF OUTLINE OF THE REDUCTIONS

- *Reductions or Eliminations made in a year carry over into the following years*
- *These cost savings will be reviewed regularly and the budget will be monitored, so items are subject to change as revenues or savings are created and needed.*
- *Collective bargaining agreements, negotiations, Ohio State law, and federal laws must be followed as we make revenue and expense decisions*