



Brady D. Dickinson, PH.D. SUPERINTENDENT OF SCHOOLS

## 2020-2021 Budget Reductions

**Purpose:** To establish a balanced budget that begins to raise carryover to a healthy level.

**Goals:**

1. Establish a budget that does not include the emergency levy (-\$650,000) with the understanding that should we qualify, cut items may be brought back.
2. Finish the 2021 school year with \$1.1 million in unrestricted carryover, and continue to add a minimum of \$300,000 a year with the goal of reaching 2.5-\$3 million (5% of general fund budget).
3. Reach goals 1-2 while maximizing opportunities for students and having as minimal impact on staff as possible.

General Reductions
Reduce two building administrator positions---attrition
Furlough District Office Administrators 5 days
Restructure District Office Admin
0% base salary increase to all admin and classified staff--allow yearly advancement
Reduce 22 classified positions---4.5% reduction in staff through attrition as much as possible (see below). Approximately 11% savings in classified costs.
Reduce 2 certified positions---attrition
Reduce director budgets
Reduce ARTEC budget
Eliminate summer paint crew-utilize current staff
Suspend classified retention bonus
Go online with District Focus instead of utilizing a mailer
Additional options to be considered during 2020-2021 contract negotiations

For the 2020-2021 school year, the TFSD will reduce 22 classified (custodial, paraprofessional, secretarial, etc.) positions. Employees in these positions will remain employed for the remainder of the year (June 30, 2020). The following process will be used to reduce these positions:

1. Beginning the week of March 9, 2020, the affected employees will be notified that they will not receive a Notice of Reasonable Assurance for the 2020-2021 school year.
2. The names of these employees will be placed into a pool. When other classified positions they are qualified for become available through resignation, they will be notified of the vacancy. Applicants from this pool will have preference for these positions. It is important to note the employee must be qualified for the position.
3. The names of employees who are not able to be placed will be presented to the Board at the June meeting as not receiving a Notice of Reasonable Assurance.