

Recommended Additional \$6.4M in Central Office Budget Reductions & Adjustments
Revised April 20, 2018

Central Office Department	Amount of Reduction	Where were reductions taken?
General Counsel	\$304,462	Elimination of the expulsion office and other staff reduction.
Athletics	\$496,895	Middle school athletics will be moved to the Community Education budget. The athletic director positions at each school will be reduced.
Academics	\$669,038	Multiple reductions over 11 departments that will have varying impact to schools, students and staff.
Accountability, Innovation and Research	\$106,217	Reductions in research and evaluation support. Eliminated Office of Innovation.
Information Technology	\$610,000	Replacement of district technology will be delayed.
Human Resources	\$1,552,723	Reductions in Talent Acquisition and Talent Management. Reduced amount budgeted for attendance management.
Operations Division	\$567,065	Reduced security at the Davis Service Center. No additional money for landscaping. Reduction in number of department administrators.
Transportation	\$440,000	Reduction of subcontracted routes and anticipated changes in remaining subcontracted services.
Professional Development	\$63,800	Staffing changes and changes to delivery model.
IRS Credit	\$500,000	Tax-credit rebate.
Potential State Revenue	\$1,050,000	Assumes added funding from proposed legislation (special education, community education).
Total	\$6,360,199	