

Reduction Concepts	Cost Savings			NOTES
	2025	2026	2027	
1 Limit All Board of Trustees travel	\$9,000.00	\$15,000.00	\$15,000.00	Board members travel from around the state; board meetings could be limited to remote means only; savings are: travel, lodging and food costs. Including the summer work session, there are 8 meetings per year
2 Suspend Planned Management Merit Increases	\$43,783.00	\$45,972.00	\$48,270.00	Suspension of all anticipated EMS merit based salary increases, calculated at estimated increase of 5% per performance year. Executive Director will continue to assume dual roles to cover position duties. Calculation based on estimated minimum salary offer and COLAs at 3% and 2%
3 Hold Superintendent Vancancy	\$200,000.00	\$206,000.00	\$210,120.00	Graveyard dean is retiring in June 2025; Position regorganizatin required to hold position vacant. Position Range 42. Calculating at Step M, with full shift premium (\$2 addition per hour), 10 month scheduled position with COLAs per bargaining at 3% and 2%. Savings to be determined upon effective date of reductions and current vacancies at that time.
4 Hold Graveyard Student Life Dean Vancancy	\$92,294.00	\$95,063.00	\$96,946.00	No current efforts underway. Savings undetermined.
5 General Hiring Freeze (target to be determined upon effective date)				Savings to be determined.
6 Hold All Position Classification Adjustments (Management Initiated)				No cost savings or expenditures - expenditure authority only
7 No OT or On Call generated due to non-backfill needs				
8 Pause REAL program development				
9 Use funds from 19H to cover some Outreach Expenses	\$350,000.00	\$350,000.00	\$350,000.00	Roughly \$350k per year from Revenues received
10 Scale Statewide BizTown event down from 2 days to 1 day	\$40,000.00	\$40,000.00	\$40,000.00	Reduce transportation and lodging