## Operating Budget

**Items Continued Utilizing the Critical Needs 0.25 Mills**

### Tier II Recommended Reductions to be Continued:
1. Eliminate Remaining 8 Campus Monitors $193,500
2. Eliminate Remaining Athletic Equalization $130,000
3. Eliminate Proj 001838 - 7 Collegiate High School/Dual Enrollment Guidance Counselors $369,172
4. Eliminate 68 Full-time and 2 Part-time Media Assistants $1,512,114
5. Eliminate 28 Elementary Art Teachers $1,478,400

### Tier III Recommended Reductions to be Continued (Items Not Prioritized):
6. Eliminate 13 Mechanics from Facilities $584,849
7. Eliminate Network Analyst and Teacher Technology Integrator (Dept 9721) $124,533
8. Eliminate Middle School Athletics $236,000
9. Eliminate remaining Teacher Sign-on Bonuses (Dept 9430) $100,000
10. Eliminate Project 001078 - Summer Workshops (reduced $50,000 in Tier I) $100,000
11. Reorganize HR - Net Savings - 3 Employment Specialists $150,000
12. Percentage Payroll Decrease $1,800,310
13. Reduce School Allocations by an Additional 12.9% $1,000,000
14. Eliminate 12 Middle School Resource Officers $354,000
15. Eliminate an Additional 5 Custodians $180,000
16. Eliminate Choice Corridor Busing $1,261,000

### Total Items Continued Utilizing the Critical Needs 0.25 Mills $9,573,878