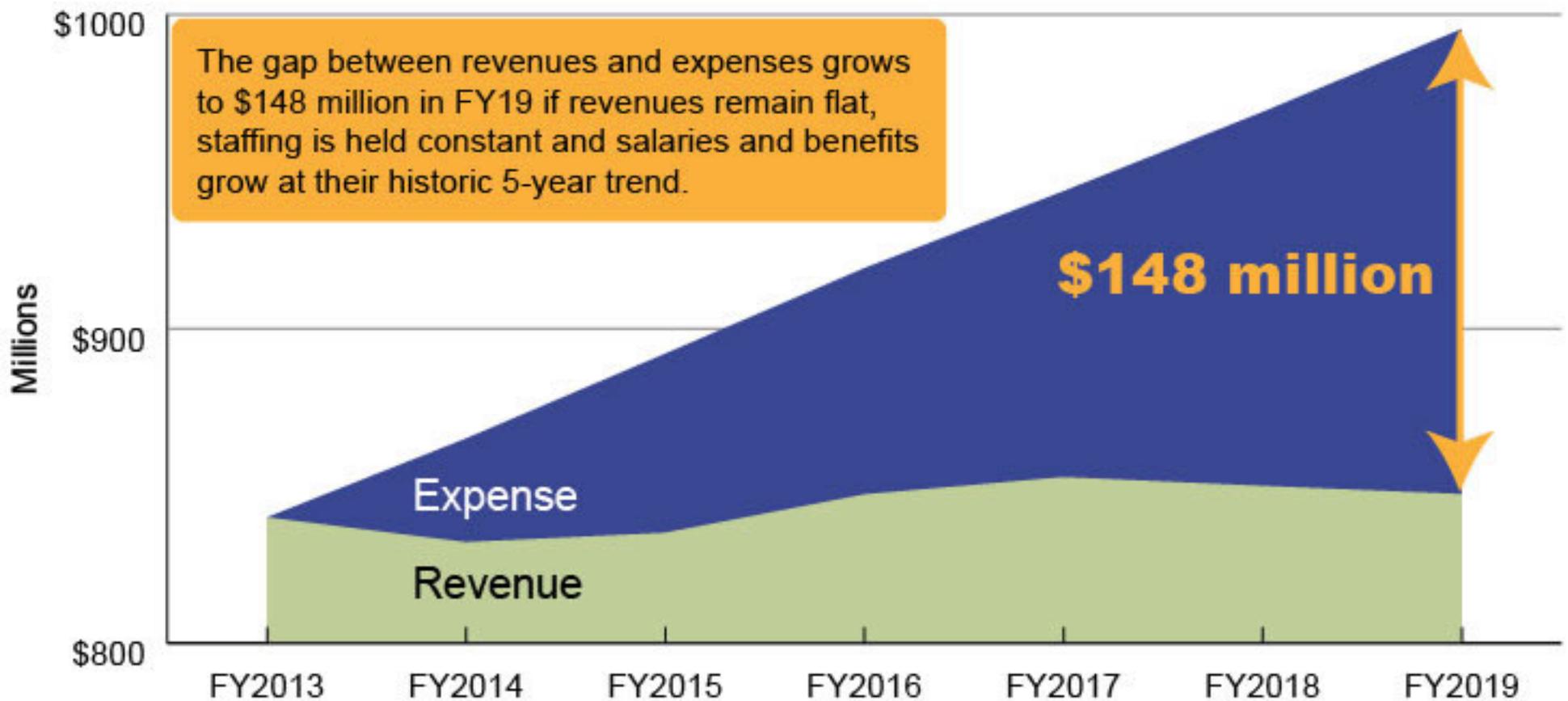


What is ASD's fiscal gap?

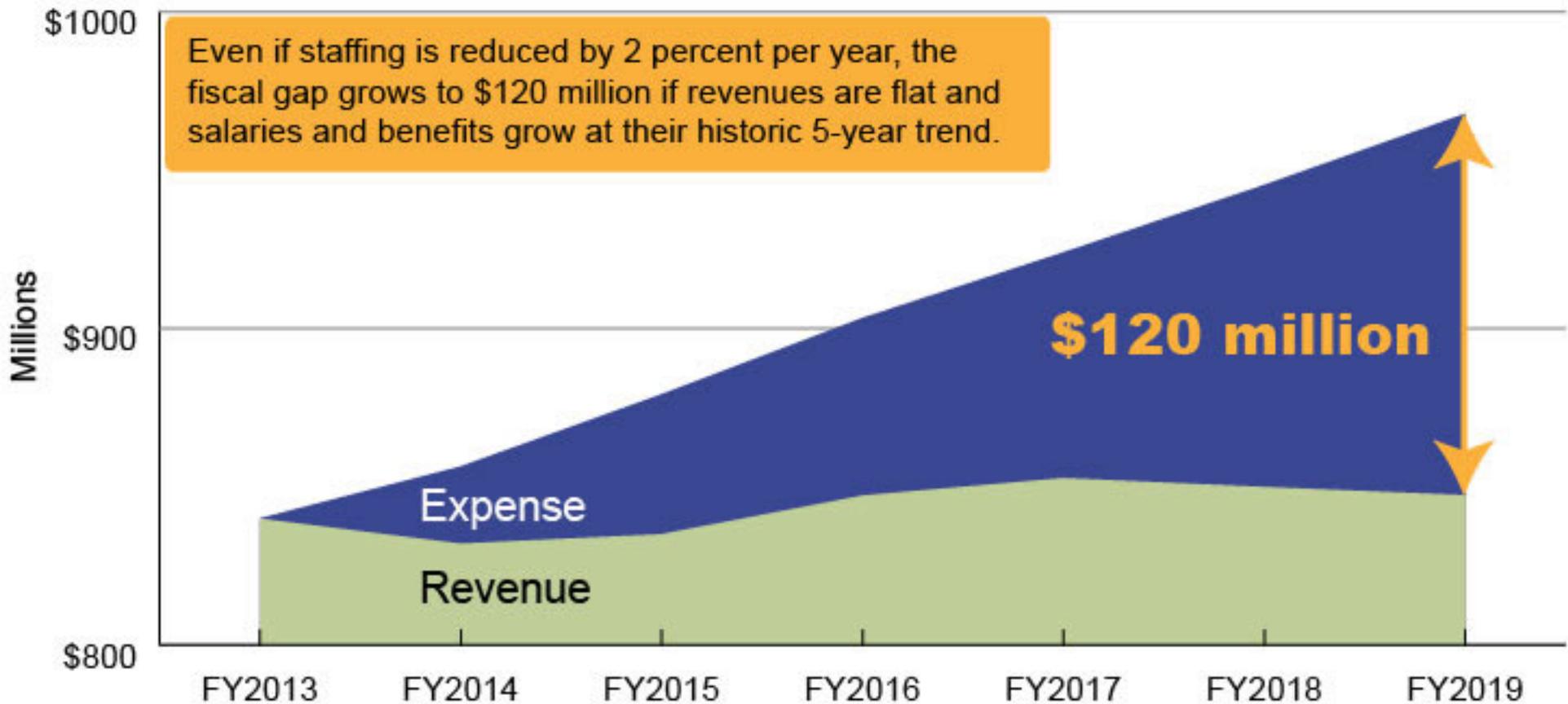
6-year revenue and expense outlook
with level staffing



Level staffing, salary (3%) + benefits (5%), flat local + state funding, federal sequestration

Options to close the gap: staff reductions

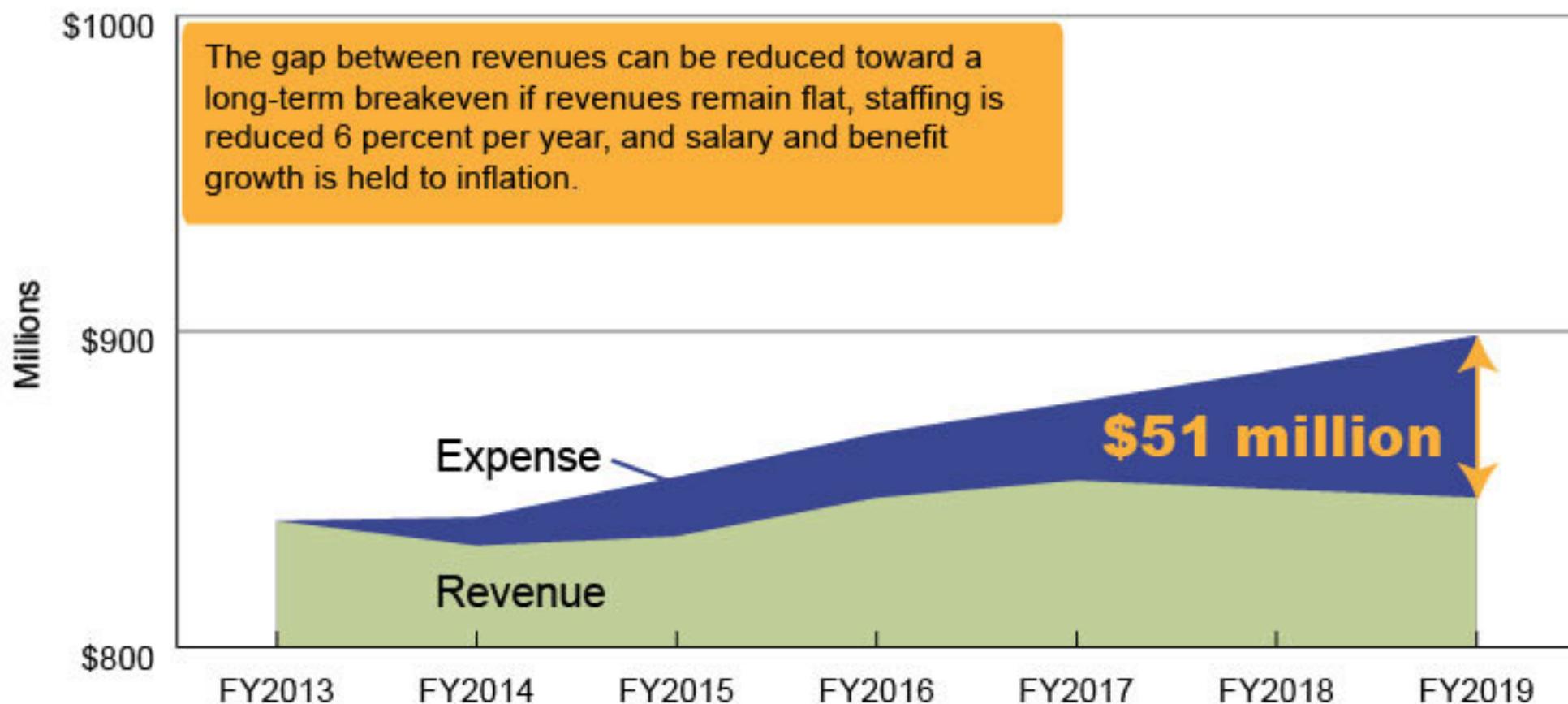
6-year revenue and expense outlook
with a 2% reduction in staff each year



Reduce staff by 2% annually, salary (3%) + benefits (5%), flat local + state funding, federal sequestration

Options to close the gap: staff reductions and trim salaries and benefits

6-year revenue and expense outlook
*with a 6% reduction in staff each year and
keeping salaries and benefits to 2.5%*



Reduce staff by 6% annually, salary (2.5%) + benefits (2.5%), flat local + state funding, federal sequestration

Balancing the budget while maintaining class size

- Realign staff and resources while exploring new ways to provide a 21st century and quality education to students.
- Reduce administrative workforce by taking advantage of attrition and incorporating a hiring freeze of non-classroom based positions.
- Gain control of health plan costs and streamline support functions across the district.

