

Purpose of the Fiscal Recovery Plan Committee

1: For 1st interim identification of potential areas for expenditure reductions or increased revenue.

DRAFT

2: For 2nd interim identify the specific actions to be taken to address the structural deficit

3: Report findings and recommendations to the Board

Item #	Program Name	Budget Action	Additional 2016-17 Proposed Budget Reductions	Additional 2017-18 Proposed Budget Reductions	Additional 2018-19 Proposed Budget reductions	Impact	Total 3 Year Savings (through 2018-19)
A. Revenue Enhancements							
A-1		Increase Average Daily Attendance				A 1.0% increase in the attendance rate can result in an additional \$1,000,000	
A-2	Business Services	Charge CNS for utility costs				The additional charges for CNS were built into the CNS and the District budget.	\$0
A-3		Parcel Tax	NA	NA	NA	Explore passing a parcel tax. The district last attempted a parcel tax in 1995. Each district received 55% majority support but did not achieve the 2/3 approval necessary to pass.	NA
Revenue Enhancements Totals		DRAFT	\$0	\$0	\$0		\$0
B. Certificated Staff							
B-1		Review staffing at all levels - have appropriate staffing levels to provide services but not duplicate services				This includes but is not limited to: sections < 20, elementary/secondary program offerings, staffing ratios to contract	
B-2		Review vacancies				Annually, positions are budgeted but may become vacant due to employee turnover. As this occurs, refilling of the position will be reviewed.	
B-3		Employee retirements				Each year classified and certificated employees retire and their replacements typically start work at a lower point on the salary schedule.	
B-4							
B-5							
Certificated Staff Totals		DRAFT	\$0	\$0	\$0		\$0

C. Classified Staff							
C-1	Business Services	Transfer .50 FTE CNS Delivery driver (cost) back to CNS				The additional cost was factored into the CNS budget and the price of meals. The general fund budget was adjusted as well.	\$0
C-2							\$0
C-3		Review staffing at all levels - have appropriate staffing levels to provide services but not duplicate services				This includes but is not limited to: district-wide office staff, substitutes, aides	
C-4		Review vacancies				Annually, positions are budgeted but may become vacant due to employee turnover. As this occurs, refilling of the position will be reviewed.	
C-5		Employee retirements				Each year classified employees retire and their replacements typically start work at a lower point on the salary schedule.	
C-6							
C-7							
Classified Staff Totals		DRAFT	\$0	\$0	\$0		\$0
D. Special Education							
D-1	SPED	Review staffing at all levels - have appropriate staffing levels to provide services but not duplicate services				This includes but is not limited to: substitutes and aides	\$0
D-2	SPED	Reduce outside contracted positions				Will need positive recruiting	\$0
D-3	SPED	Return SRCS students to our programs				This includes SCOE and NPS	\$0
D-4	SPED	Increase Medi-cal Billing				Better coordination with health techs	\$0
D-5	SPED	Review vacancies				Annually, positions are budgeted but may become vacant due to employee turnover. As this occurs, refilling of the position will be reviewed.	\$0
D-6							\$0
D-7							\$0
Special Education Totals		DRAFT	\$0	\$0	\$0		\$0

E. Transportation							
E-1	Business Services	Consolidate routes	NA			With fewer routes there may be more students on each bus and individual routes may be longer than they are currently. Built into the budget already.	\$0
E-2	Business Services	Coordinate bell schedules	NA			Uniformity of bell times will allow the same bus and driver to serve both elementary and secondary students on a particular route. Confirmation of compliance with required instructional minutes will need to be done.	\$0
E-3	Business Services	Reduce Special Education routes	NA			Transportation would not be written into all IEPs. Parents would be responsible for transportation or ride on existing routes as appropriate.	\$0
E-4	Business Services	Reduce door to door transportation	NA			Students will need to be transported to their home school and transported from there.	
Transportation Totals		DRAFT	\$0	\$0	\$0		\$0
F. Other							
F-1	Technology	Reduce Phone and Network costs				Expected savings as offerings for Dark Fiber increase. Elimination of current phone systems will decrease need for support.	\$0
F-2	Business Services	Reduce overall energy consumption				Thermostats will be set back at night, weekends, vacations, and summers.	\$0
F-3	Business Services	Contract with North West Capital Recovery Group				Recovery utility taxes from City of Santa Rosa, future cost avoidance. Pay all recovery fees in 2016-17 to take advantage of 20% discount, contract complete. Already built into budgets.	\$0
F-4	Human Resources & Business Services	Explore retirement incentives				Explore the possibility of offering retirement incentives. Employees retiring would be replaced with staff that start at a lower point on the salary schedule.	\$0
F-5							
F-6							
Other Totals		DRAFT	\$0	\$0	\$0		\$0
Total Projected Savings			\$0	\$0	\$0		\$0
Projected Deficit			\$0	\$0	\$0		\$0

Project Surplus/(Deficit)			\$0	\$0	\$0			\$0		
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