

OUR BEST THINKING...

Possible Solutions for FY17/18

As of February 2, 2017

	Current	Possible Solution	Savings	Term	FTE
1	The District LCAP included \$1.7M in contracts for professional development providers. These contracts are scheduled to be phased out as staff develops mastery in targeted areas. As of 1st Interim, these contracts were reduced by \$0.5M.	The District is considering reducing contracts with professional development providers by an additional \$0.2M. These savings are in addition to the \$0.5M reduction planned as of 1st Interim.	\$ 205,000	Ongoing	-
2	The professional development listed in (1) above generates about \$0.6M in substitute costs to release teachers from their classroom duties so they can participate in the professional development opportunity.	The District will reduce substitute costs by about \$246K to reflect the reduced need depending on the outcome of (1) above.	\$ 246,000	Ongoing	-
3	The District is served by a 1.0 FTE Secondary Coordinator and a 1.0 FTE Elementary Coordinator who support school sites to prepare students for college and career. These positions are relatively new positions.	The District is considering eliminating these positions and prioritizing critical tasks for reassignment to existing management positions.	\$ 243,000	Ongoing	2.0
4	The District has held an annual event known as the District Showcase during open enrollment to increase enrollment. The event was held for 3 years with moderate success.	The District is considering eliminating the District Showcase and identifying other opportunities to increase enrollment and improve attendance.	\$ 115,000	Ongoing	-
5	The District funds 18.0 FTE Restorative Response Specialist Positions to support BEST Plus, a hybrid of PBIS, Restorative practices, and behavioral health support strategies. Currently, 4.0 FTE of these positions are vacant.	The District is considering eliminating the 4.0 FTE Restorative Response Specialist positions that are vacant.	\$ 215,000	Ongoing	4.0

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6	The District budgets funds for books and instructional materials based on the State textbook adoption schedule and the needs of our students, including major purchases totaling \$7.0M in the current year. The District has identified carry-over in this budget area for the current and prior years.	The District is considering reducing the budget in upcoming years to avoid the build-up of carry-over. Instead, the District will develop a plan to establish a set-aside for books and instructional materials.	\$ 1,529,000	Ongoing	-
7	The District provides 2.0 FTE of temporary additional staffing (i.e., Student Advisor and Counselor) to support the Cook High School community after a tragic incident.	The District believes the school community is well-positioned to return to standard staffing levels and is considering eliminating the additional support.	\$ 169,000	Ongoing	2.0
8	The District reviewed long-term and unfilled vacant positions and reconsidered the need for the positions.	The District is considering eliminating long-term and unfilled vacant positions.	\$ 134,000	Ongoing	2.0
9	The District funds 28.9 FTE Teacher on Special Assignment (TOSA) positions who support a variety of programs and initiatives, including 4.9 FTE of school site specific work, 2.0 FTE for SPSV, 1.0 FTE for Migrant Education, and 21.0 FTE for the implementation LCAP initiatives. The LCAP TOSAs support their colleagues at the elementary, middle and high schools in implementing the CCSS, ELD and NGSS by supporting collaboration, professional learning and data analysis.	The District is considering reducing the district funded LCAP TOSA positions by about 10% or 2.0 FTE. The District will continue to review all district funded TOSA positions as we move forward through this process	\$ 192,000	Ongoing	2.0

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10	The District currently staffs middle and high schools at a student to teacher ratio of 28:1. After deep review of overall class sizes, there are approximately 100 courses at the secondary level with enrollment less than 15. Special education classes and English language development classes were excluded from this analysis.	<p>The District is considering an adjustment to staffing formulas for the middle and high schools to be phased-in over a few years. Staffing for secondary schools would be shifted from a 28:1 student to teacher ratio to a 31:1 student to teacher ratio. Year 1 of the phase-in would move staffing 35% of the way to full-implementation generating almost \$1.1M in savings with the reduction of 15.0 FTE Teacher positions at the secondary level (i.e., about 4.2 FTE at the middle school level; 10.8 FTE at the high-school level).</p> <p>At full-implementation, this change in student to teacher ratio would generate almost \$3.1M in ongoing savings with the reduction of 42.0 FTE Teacher positions (i.e., 12.0 FTE at the middle school level; 30.0 FTE at the high school level).</p>	\$ 1,095,000	Ongoing	15
		TOTAL	4,143,000		27.0

FTE = Full Time Equivalentents

CCSS = Common Core State Standards

ELD = English Language Development

NGSS = Next Generation Science Standards

PBIS = Positive Behavior Intervention Strategies

SPSV = Special Services