

ESD 2017-18 List of Budget Savings Options for Budget Committee Consideration

NARRATIVE SUMMARY: In order to address the impact of the ESD budget deficit spending, the Central Services Office (CSO) will see a significant restructure within the Superintendent's Office and Business, Education and Student Services. This will result in restructuring multiple current and open positions. The reorganization will align the CSO in a similar structure as most other similar sized school districts. Due to the direct impact to personnel, details of this reorganization cannot be shared at this time. After a task and responsibility analysis*, it has been determined that the HSD is supplementing the total cost of the CSO. Currently, the CSO costs are equally divided but the division of expenditures should be 65% ESD and 35% HSD. This proposal recommends re-aligning these expenditures over 2 years with 2017-18 being ESD 57.5% and HSD 42.5%. *Based on SRCS Enrollment ESD 66% & HSD 34%, SRCS FTE's ESD 66% & HSD 34%, SRCS Revenues ESD 62% & HSD 38%.

Amount	Item
\$ 82,950	Enrollment Impact to Staffing: Sun Valley - 1 FTE, Venetia Valley - 2 FTE, Davidson +1 FTE and +1 TK
\$ 107,835	CSO Reduce Instructional Coaches - 1.3 FTE @ \$82,950/FTE
\$ 81,704	CSO - Eliminate Administrator on Special Assignment Position #130006
\$ 48,300	CSO - Reallocation of 7% Title 1 to pay for CSO Categorical Administration
\$ 86,325	Reorganization of Education Services Office (additional savings above those listed in other areas of document).
\$ 74,850	CSO - Replace Principal on Special Assignment Position #130293 with Teacher on Special Assignment
\$ (63,720)	Reorganization of Business Services: Hire established Dir. Of Fiscal Services as part of CSO reorganization. Creates a traditional structure aligned with most California Schools. The entire reorganization will be net zero cost to the District.
\$ (8,559)	Enrollment & Transportation Office: Requires and additional 1 FTE Secr. I position to address work load. Cost projections are based on the elimination of current overtime of existing CSO enrollment staff. Position split with the HSD.
\$ 26,296	CSO Eliminate Administrative Assistant .5 FTE (Business) Position #246510
\$ 24,760	CSO Reduce Superintendent Administrative Assistant to .5 FTE Position #246504
\$ 25,600	CSO Eliminate unfilled Bilingual Community Liaison (BCL) Position # 290700
\$ 7,434	CSO Dir. Of Communications 10% of salary to be reallocated and funded by G.O. Bond
N/A	CSO - Reassign .4 FTE Principal on Spec. Assignment for Principal Mentoring and .6 FTE Principal to 1.0 FTE Principal
\$ 7,736	Restructure .4 Assistant Principal on Special Assignment and .6 Coach position to an Assistant Principal at San Pedro and Bahia Vista
\$ 4,800	Pinnacle Educators (Marilynn) Coach for Principal
\$ 4,100	Change to on-line or non-NCR absence timesheets (\$0.52/NCR form x 8000/yr.)
\$ 7,100	Reduce Unrestricted Funded (Object 5200) Travel and Conference by 15%
\$ 30,000	Reduce Unrestricted Contract Services (Object 5840) by 5% to equal 2015-16 Actuals
\$ 163,382	Reduce Other Services (Object 5860) by 15%
\$ 3,092	Reduce postage by utilizing student mgmt. system to distribute 75% of all middle school progress reports and report cards.
\$ (350,000)	CSO reallocation of expenditure: Align ESD and HSD expenditures from 50%/50% to 57.5% & 42.5%. This is year 1 of a 2 year implementation.
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\$ 363,985	Ongoing Savings
\$ 471,302	One-Time Savings- Open Positions not filled during 2016-17 base salary + benefit
\$ 835,287	Total Ongoing and one-time savings