

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 |
| <u>\$ 835,287</u> | Total Ongoing and one-time savings |