

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

NARRATIVE SUMMARY: In order to address the impact of the HSD 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 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 appropriately allocating for these expenditures over 2 years with 2017-18 being ESD 57.5% and HSD 42.5%.

Amount	Item
\$ 809,200	Staffing Reductions (Allocation based on SRFT Contract Target) SR @ 4.2 FTE and TL @ 3.7 FTE = 7.9 (8.0 @ \$85,000 + Benefits)
\$ 251,429	District Residence Verification: Per Board Policy, annually verify all HSD students: Projected to reduce 160 students over 2 years. Year 1 savings is based on 80 students being reduced at a class load of 30:1 = 2.6 FTE. Actual impact is 1.0 FTE reduction at SRHS.
\$ (8,559)	Residency Verification Staffing: Requires an additional 1 FTE Secr. II position. Cost projections are based on the elimination of current overtime of existing CSO enrollment staff. Position partially funded by ESD.
\$ 77,446	Retirement Incentive/Administrative Restructure: 2 Administrators and 4 Teachers. Restructure of Administration is included in additional savings calculation.
\$ 110,000	Librarian (vacant) .5 FTE @ each sites = 1 FTE, existing split of Librarian between 2 sites is maintained.
\$ 87,939	Reorganization of Education Services Office (additional savings are above those listed in other areas of this document).
\$ (67,158)	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.
\$ 16,000	CSO Dir. Of Communications 10% of salary to be reallocated and funded by G.O. Bond
\$ 17,500	CSO - Reallocation of 7% Title 1 to pay for CSO Categorical Administration
\$ -	Discontinue non-tuition international students (4/yr.) Non-material budget savings with minimal impact on class size
\$ 20,942	Eliminate Vacant and Unfilled District Community Liaison Position #3290700
\$ 19,435	Eliminate Vacant and Unfilled Open Secretary II #246511 (Technology)
\$ 4,100	Change to on-line or non-NCR absence timesheets (\$0.52/NCR form x 8000/yr.)
\$ 10,750	Reduce Unrestricted Funded (Object 5200) Travel and Conference by 15%
\$ 50,000	Reduce Unrestricted Contract Services (Object 5840) by 15% to equal 2015-16 Actuals
\$ 44,000	Eliminate / Reduce .4 FTE Literacy Coach Release Periods
\$ 5,742	Reduce postage by utilizing student mgmt. system to distribute 75% of all 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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\$ 1,798,766	Ongoing Savings
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\$ 496,114	One-Time Savings- Open Positions not filled during 2016-17 base salary + benefit
<u>\$ 2,294,880</u>	Total Ongoing and one-time savings