

Santa Rosa City Schools
Fiscal Stabilization Plan - FY 17/18 for 2nd Interim Report

DRAFT

Item#	FTE or Program Name	Budget Action	Additional 2017-18 Proposed Budget Solutions	2018-19 Proposed Budget Solutions	2019-20 Proposed Budget Solutions	Impact	Total 3 Year Solutions (through 2019-20)
A. Revenue Enhancements							
A-1	Business Services	January 2018 Governor's 2018-19 State Budget Proposal increased the Cost of Living Adjustment (COLA) % and LCFF GAP % projected funding rates for the 2018/19 budget that was not previously included in budget forecasts at 2017-18 1st Interim.				The impact of this is included in the updated 1/24/18 Multi Year Projection provided with the Jan. 2018-19 Governors budget proposal update that makes up the current 2018-19 \$6,237,878 amount of budget solutions to specify for the 2017-18 2nd Interim.	
A-2	Student & Family Engagement	Attendance Recovery (Elevate Academy) update since 2017-18 1st Interim.				The impact of this is included in the updated 1/24/18 Multi Year Projection provided with the Jan. 2018-19 Governors budget proposal update that makes up the current 2018-19 \$6,237,878 amount of budget solutions to specify for the 2017-18 2nd Interim.	
A-3	Business Services	Increase in Homeless Student Count as a result of students that lost homes in the fire disaster that apply to state funding for LCFF in year 2017/18 that was not included in 2017-18 1st Interim				The impact of this is included in the updated 1/24/18 Multi Year Projection provided with the Jan. 2018-19 Governors budget proposal update that makes up the current 2018-19 \$6,237,878 amount of budget solutions to specify for the 2017-18 2nd Interim.	
A-4	Student & Family Engagement	Increase pay fees for after school daycare by 4% (Exempt Fire Loss victims)	\$ -	\$ 40,000.00	\$ 40,000.00		\$ 80,000.00
A. Revenue Enhancements Total			\$ -	\$ 40,000.00	\$ 40,000.00		\$ 80,000.00

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B. Certificated Staff							
B-1		SRTA collective bargaining agreement that was not included in the 2017-18 1st Interim.				The impacts of these items are included in the updated 1/24/18 Multi Year Projection provided with the Jan. 2018-19 Governors budget proposal update that makes up the current 2018-19 \$6,237,878 amount of budget solutions to specify for the 2017-18 2nd Interim.	
B-2	5.56 FTE	Budgeted Vacancies	\$ -	\$ (667,200)	\$ (667,200.00)	Annually, positions are budgeted and become vacant. Refilling of these positions has been reviewed and recommended to be removed from the budget.	\$ (1,334,400.00)
B-3		Reduction in Extra Duty pay for additional instruction and noon/recess duty by 50%.	\$ -	\$ (414,351)	\$ (414,351.00)		\$ (828,702.00)
B-4	27 FTE	Increase student-teacher ratio by 1 student and reduction in 27 Teachers	\$ -	\$ (2,300,000)	\$ (2,346,000.00)		\$ (4,646,000.00)
B-5	.7 FTE	Transfer the cost of the Curriculum and Instruction Director into LCAP funding.	\$ -	\$ (99,629)	\$ (101,621.58)		\$ (201,250.58)
B-6	1 FTE	Transfer the cost of the Curriculum and Instruction Director into LCAP funding.	\$ -	\$ (138,709)	\$ (141,483.18)		\$ (280,192.18)
B-7	3.5 FTE	Reduction in Alternative Education Staff	\$ -	\$ (285,450)	\$ (285,450.00)		\$ (570,900.00)
B-8	3 FTE	Transfer the cost of the Elementary Prep Music Teachers into LCAP funding.	\$ -	\$ (309,535)	\$ (315,725.70)		\$ (625,260.70)
B-9	4 FTE	Reduction in Elementary Prep Teachers	\$ -	\$ (375,546)	\$ (383,056.92)		\$ (758,602.92)
B-10	3.76 FTE	Transfer the cost of school counselors of 3.76 FTE into LCAP funding.	\$ -	\$ (312,080)	\$ (318,321.60)		\$ (630,401.60)
B-11	1 FTE	Transfer the cost of the SAFE Director into SAIL grant funding.	\$ -	\$ (125,000)	\$ (127,500.00)		\$ (252,500.00)
B-12	1 FTE	Reduction in State and Federal Coordinator	\$ -	\$ (108,065)	\$ (110,226.30)		\$ (218,291.30)
B. Certificated Staff Total			\$ -	\$ (5,135,565)	\$ (5,210,936.28)		\$ (10,346,501.28)

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C. Classified Staff							
C-1	13.86 FTE	Budgeted Vacancies	\$ -	\$ (586,280)	\$ (586,280)	Annually, positions are budgeted and become vacant. Refilling of these positions has been reviewed and recommended to be removed from the budget.	\$ (1,172,560.00)
C-2	.5 FTE	Transfer .5 FTE into LCAP funding of the position that supports the LCAP by managing the substitutes for the professional development.	\$ -	\$ (16,259)	\$ (16,584)		\$ (32,843.18)
C-3	.5 FTE	Transfer .5 FTE into LCAP funding of the position that supports the LCAP by assisting in the administration of the LCAP services.	\$ -	\$ (34,029)	\$ (34,709.58)		\$ (68,738.58)
C-4	.5 FTE	Transfer .5 FTE into LCAP funding of the position that supports the LCAP by assisting in the administration of the LCAP services.	\$ -	\$ (46,177)	\$ (47,100.54)		\$ (93,277.54)
C. Classified Staff Total			\$ -	\$ (682,745.00)	\$ (684,674.30)		\$ (1,367,419.30)
D. Transportation							
D-1	Business Services	Through analysis of current routes, one and possibly more bus routes that are determined to be underutilized will be eliminated. Reduction of General Education bus routes may increase time on buses for some routes. Analyze bus routes to make final decision.		\$ (66,000.00)	\$ (66,000.00)		\$ (132,000.00)
D. Transportation Total			\$ -	\$ (66,000.00)	\$ (66,000.00)		\$ (132,000.00)
E. Other							
E-1	Curriculum & Instruction	Reduce Consulting Contracts 35%, a review prior to budget development will determine which contracts will be reduced for 2018/19	\$0	\$ (366,567)	\$ (366,567)		\$ (733,134.00)
E-2	District Wide	Reduce by half the district conference and travel for professional development of district staff paid through base funds.	\$0	\$ (46,079)	\$ (46,079)		\$ (92,158.00)

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E-3	Curriculum & Instruction	Let's Go Learn is an online diagnostic assessment for Math and English Language Arts (ELA). Move funding source for Let's Go Learn back to LCAP Supplemental and Title Funds and re-prioritize those funds.	\$0	\$ (742,780)	\$ (742,780)		\$ (1,485,560.00)
E-4	Student & Family Engagement	Do not renew consultant contract for Elevate Academy, these services are now being performed in house in SAFE.	\$0	\$ (27,000)	\$ (27,000)		\$ (54,000.00)
E-5	Business Services	Decrease cost of legal services with completion of Collective Bargaining/Fact Finding Process and CVRA	\$0	\$ (350,000)	\$ (350,000)		\$ (700,000.00)
E. Other Total			\$0	\$ (1,532,426)	\$ (1,532,426)		\$ (3,064,852.00)
Fiscal Stabilization Plan Total Enhanced Revenues			\$ -	\$ 40,000.00	\$ 40,000.00		\$ 80,000.00
Fiscal Stabilization Plan Total Enhanced Reductions			\$ -	\$ (7,416,736.00)	\$ (7,494,036.58)		\$ (14,910,772.58)
Fiscal Stabilization Plan Total Identified Specific Budget Solutions				\$ 7,456,736	\$ 7,534,037		\$ 14,990,772.58