

Review of Potential Budget Reductions for 2019-2020

SEPTEMBER 27, 2018

PRESENTATION TO BOARD OF TRUSTEES



Update on status of budget reductions

- Per Board direction on 8/23/18, Executive Cabinet reviewed department budgets for areas of further savings
- Staff met and reviewed division budgets on a program by program basis
- Potential reductions were reviewed and re-evaluated

2017-18 Reductions

	Goal	\$ 4,300,000
Description: Budget Reductions	FTE	Savings 2017-18
Tightened classroom staffing to staffing ratios	9.83	1,144,015
Reduced 1 TOSA	1	107,271
Reduced Elem. Counselor	1	116,380
Total Certificated Reductions		\$ 1,367,667
Reduced 1 program secretary	1	66,531
Reduced 3 FTE in M&O Dept.	3	240,000
Froze hiring of IT Tech position	1	86,726
Total Classified Reductions		\$ 393,257
Reduced 2 Coordinator Posns. (Ed Svs)	2	347,656
Reduced 1 Elementary Assistant Principal	1	159,550
Bayside Principal Staffing	1	50,000
Reduced 1 POSA (Ed Svs)	1	182,251
Total Management Reductions		\$ 739,457
Reduced GASB 45 contribution		671,000
Eliminated Risk Mgmt and M&O consultant		24,000
Reduced attorney fees		187,000
Total Non Position Reductions		\$ 882,000
Total Reductions	22	\$ 3,382,381

Previously Proposed Reductions

		Goal	\$ 5,000,000
Reductions Considered for 2019-2020		FTE	Savings
Eliminate Board Conferences			10,000
Reduce supplies alloc. by \$2/student			24,000
Eliminate Board Stipend			26,400
Eliminate/Reduce Nurse for mandated screenings			30,000
Hapara digital tool - eliminate			40,000
Decrease Library hours (4 to 3) Elem.			86,907
Eliminate mentor coaching			57,303
Eliminate Receptionist	1		83,315
Reduce ± 2 program secretaries	2		139,362
Reduce Data Analyst	1		83,672
Eliminate Vacation Payout			60,713
Eliminate contribution to Fund 17 flood insurance			85,691
Reduce Elementary School Counselors	2		236,904
Reduce Middle School Counselors	2		255,714
Move to every other night custodial cleaning	3		240,000
Eliminate IB programs: Sunnybrae & Borel	1.5		266,311
Reduce Psychologists	2		290,536
Reduce Coordinators	3		557,658
Share 1 Principal between 2 schools	1		207,864
Eliminate TK - 4 music (Music for Minors)			378,400
Eliminate 5th grade Music (Instrumental)			239,500
Reduce 4 3 TOSAs	3		373,650
Reduce RSP Teachers to caseload (at caseload)	4		462,320
Eliminate Elementary APs	3		574,927
Reduce School Office Assistant hours, incr. ratio			Researching savings
Review Special Education program efficiencies			500,000
Reduce Support for School Choice Enrollment program	0.8		50,300
Review of specialized programs: Geometry			51,000
Increase class size, tighten staffing	5		578,000
Eliminate PE Teachers and Paras at Elem.	23.55		1,938,617
Total		\$	7,466,744

Revisions to 8/23/18 list are notated in red

Additional Proposed Reductions

Reductions Considered for 2019-2020	FTE	Savings
Reduce Office Assistant		9,000
Reduce Legal Fees		100,000
Reduce 1 program secretary	1	59,466
Reduce District Office Supplies		20,000
Reduce Program Specialist	1	141,862
Eliminate 1 Special Ed contract agreement	1	35,000
Reduce 1 POSA	1	175,000
Reduce Tech Refresh funding		100,000
Move .5 Director to Supplemental for Equity	0.5	105,000
Reduce 1 period/day at middle schools		Researching savings
Freeze Step and Column Salary Increases		1,200,000
Freeze Salary Schedule Increases		-
Reduce Facility Use ratio to 75%/25%		150,000
Remove Class Size Reduction TK-3		Researching savings
Total	4.5	\$ 2,095,328

Board Discussion and Direction

