

2020-21 RECOMMENDED BUDGET REDUCTIONS

February 25, 2020

AGENDA ITEM PURPOSE

- Obtain Board approval of reductions in expenditures sufficient to balance the 2020-21 budget and begin to rebuild our general fund reserve.

SELMA UNIFIED SCHOOL DISTRICT

THREE YEAR BUDGET PROJECTION

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2019-20 BUDGET

2019-20 BEGINNING BALANCE	5,010,000
2019-20 REVENUE	86,239,000
2019-20 EXPENDITURES	87,364,000
2019-20 SURPLUS (DEFICIT)	-1,125,000
2019-20 ENDING BALANCE	3,885,000

THREE YEAR BUDGET PROJECTION

2020-21 BUDGET CHANGES

2020-21 ESTIMATED ENDING BALANCE

2020-21 BEGINNING BALANCE	3,885,000
2020-21 REVENUE	86,470,000
2020-21 EXPENDITURES **	86,403,000
2020-21 SURPLUS (DEFICIT)	67,000
2020-21 PROJECTED ENDING BALANCE	3,952,000

** Assumes \$3 million in expenditure reductions.

THREE YEAR BUDGET PROJECTION

2021-22 BUDGET CHANGES

2021-22 ESTIMATED ENDING BALANCE

2021-22 BEGINNING BALANCE	3,952,000
2021-22 REVENUE	86,570,000
2021-22 EXPENDITURES	87,460,000
2021-22 SURPLUS (DEFICIT)	-890,000
2021-22 PROJECTED ENDING BALANCE	3,062,000

PROPOSED BUDGET REDUCTIONS

Reduce Intervention Teachers from 23 to 20 (Three Teachers)	249,000
Reduce Teacher Librarians from 7 to 5 (Two Teachers)	274,000
Reduce Elementary PLC Support Staff from 10 to 8 (Two Teachers)	166,000
Reduce Academic Coaches from 12 to 10 (Two Coaches)	140,000

PROPOSED BUDGET REDUCTIONS

District Assessment Dept. (One Administrator & One Assistant)	210,000
Teacher & Admin Induction (One Administrator & One Assistant)	177,000
Three Program Managers	249,000
Six Program Support Assistants	160,000
One Behavior Intervention Specialist	77,000

PROPOSED BUDGET REDUCTIONS

Textbook Adoptions	750,000
Early Retirement Incentive	211,000
Professional Development	250,000
Reductions in Department and School Budgets	300,000
After School Intervention	107,000

PROPOSED BUDGET REDUCTIONS

Behavior Incentives	50,000
Furniture Budget	50,000
Grounds	20,000
Medi-Cal Expenses	10,000

Total Reductions: \$3,450,000

NEXT STEPS

- Board needs to approve proposed reductions or recommend alternate reductions.
- Board will be asked to take formal action on proposed layoffs.
- Administration will meet with employees affected by layoffs.

NEXT STEPS

- Second interim financial report must show that District has taken concrete steps to reduce budget deficit and build reserve.
- The budget will be revised to account for actual reductions approved by the Board.
- Administration will bargain effects of layoffs with CSEA and SUTA.

NEXT STEPS

- If requested, Administration will participate in hearings contesting the layoff process in front of a hearing officer.
- The Board will be requested to finalize any certificated layoffs by May 15th.