

Item #	Program Name	Budget Action	2019-20 Proposed Expenditure Reductions & Revenue Enhancements	2020-21 FTE Reductions	2020-21 Proposed Expenditure Reductions & Revenue Enhancements	2021-22 FTE Reductions	2021-22 Proposed Budget Reductions & Revenue Enhancements	19-20, 20-21 Expenditure Reductions and Revenue Enhancements	Total 3 Year Savings (through 2021-22)	Total 3 Year Savings (through 2021-22) Superintendent Recommendation	Budget Advisory Committee Recommendation	Superintendent's Recommendation	Board Decision
<b>A. Revenue Enhancements. This section highlights increases to the revenue budget.</b>													
A-1	Restricted Routine Maintenance (RRM)	Impact of reductions to 3% minimum contribution to RRM	23,239	0	91,610	0	105,663	114,849	220,512	220,512	Recommended	Recommended	Approved
A-2	Reserve for Economic Uncertainty	Impact of reductions to 3% minimum contribution to Reserve for Economic Uncertainty	23,239	0	91,610	0	105,663	114,849	220,512	220,512	Recommended	Recommended	Approved
A-3	Charter Fund 09 Reserve move into Fund 01	Move Charter Reserve to Fund 01. Additional information and future options will be provided on March 11 - 19/20 Second Interim Report	0	0	3,000,000	0	0	3,000,000	3,000,000	3,000,000	Recommended	Recommended	Approved
A-4	Dental Fund 67 Reserve move into Fund 01	Move Dental Fund Reserve to Fund 01. Additional information and future options will be provided on March 11 - 19/20 Second Interim Report	0	0	800,000	0	0	800,000	800,000	800,000	Recommended	Recommended	Approved
<b>A. Subtotal Revenue Enhancements</b>			<b>46,478</b>	<b>0</b>	<b>3,983,220</b>	<b>0</b>	<b>211,326</b>	<b>4,029,698</b>	<b>4,241,024</b>	<b>4,241,024</b>			
<b>B. Certificated Administration. This section highlights reductions in the expenditure budget.</b>													
B-1	Administrators on Special Assignment	Remove from Position Control and Budget	0	2	(250,000)	0	(257,500)	(250,000)	(507,500)	(507,500)	Recommended	Recommended	Approved
<b>B. Subtotal Certificated Administration</b>			<b>0</b>	<b>2</b>	<b>(250,000)</b>	<b>0</b>	<b>(257,500)</b>	<b>(250,000)</b>	<b>(507,500)</b>	<b>(507,500)</b>			
<b>C. Classified Administration. This section highlights reductions in the expenditure budget.</b>													
None at this time													
<b>C. Subtotal Classified Administration</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>D. Certificated Personnel. This section highlights reductions in the expenditure budget.</b>													
D-1	Teacher on Special Assignment (TOSA) Positions	Keep existing Elementary TOSA Positions; Do not fill and eliminate vacant and partial secondary TOSA positions; approximately 6.7 FTE; create evaluation tool during 20/21 school year to determine efficacy of program moving forward.	0	6.70	(608,400)	0	(620,567)	(608,400)	(1,228,967)	(1,228,967)	BAC tabled discussion on reduction of TOSAs	Recommended	Approved
D-2	Elementary Reading Teachers	Clarification: Only eliminate positions when resignation or retirement occurs. The Superintendent modified the recommendation from BAC.	0	0	0	0	0	0	0	0	Recommended	Modified Recommended	Approved
D-3	SOLL Counselors	Eliminate unfilled positions	0	3	(466,774)	0	(480,777)	(466,774)	(947,551)	(947,551)	Recommended	Recommended	Approved: Modified to include only unfilled positions
<b>D. Subtotal Certificated Personnel</b>			<b>0</b>	<b>9.7</b>	<b>(1,075,174)</b>	<b>0</b>	<b>(1,101,344)</b>	<b>(1,075,174)</b>	<b>(2,176,518)</b>	<b>(2,176,518)</b>			
<b>E. Classified Personnel. This section highlights reductions in the expenditure budget.</b>													
E-1	Student Engagement Positions	Eliminate 1 Vacant Positions	0	1	(52,947)	0	(52,947.00)	(52,947)	(105,894)	(105,894)	Recommended	Recommended	Approved: Modified to eliminate 1 position
<b>E. Subtotal Classified Personnel</b>			<b>0</b>	<b>1</b>	<b>(52,947)</b>	<b>\$ -</b>	<b>(52,947.00)</b>	<b>(52,947)</b>	<b>(105,894)</b>	<b>(105,894)</b>			
<b>F. Other. This section highlights reductions in the expenditure budget.</b>													
F-1	Naviance Software Application	Replace current system with alternative; Realize savings in future budget years	0	0	(35,550)	0	(35,550)	(35,550)	(71,100)	(71,100)	Recommended	Recommended	Approved
F-2	Let's Go Learn Diagnostic Software Application	Replace current system with MAP; Realize savings in future budget years	0	0	(31,000)	0	(31,000)	(31,000)	(62,000)	(62,000)	Recommended	Recommended	Approved
F-3	Cenergistic Contract	Do not renew Cenergistic Contract in 21/22	0	0	0	0	(400,000)	0	(400,000)	(400,000)	Recommended	Recommended	Approved
F-4	PGE OBF Savings - electrical	Reduce budget for anticipated savings from PGE Lighting and controls upgrades	0	0	(400,000)	0	(400,000)	(400,000)	(800,000)	(800,000)	Recommended	Recommended	Approved
F-5	New DO Furniture and office equipment	Reduction in budget	0	0	(10,000)	0	(10,000)	(10,000)	(20,000)	(20,000)	Recommended	Recommended	Approved
F-6	Meals provided by the District	Reduce budget for meals; only have light snacks / beverages - Current budget \$28K	0	0	(10,000)	0	(10,000)	(10,000)	(20,000)	(20,000)	Recommended	Recommended	Approved
F-7	Admin Inductions (SCOE)	Eliminate program through SCOE	0	0	(32,000)	0	(32,000)	(32,000)	(64,000)	(64,000)	Recommended	Recommended	Approved

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F-8	Custodial	Move 15% of night custodian salaries into 8150 maintenance	0	0	(325,000)	0	(334,750)	(325,000)	(659,750)	(659,750)	Recommended	Recommended	Approved
F-9	Grounds	Move 50% of grounds workers salaries into 8150 maintenance	0	0	(277,287)	0	(285,605)	(277,287)	(562,892)	(562,892)	Recommended	Recommended	Approved
F-10	Employee Assistance Program (EAP)	Discontinue; remove from budget	0	0	(36,500)	0	(36,500)	(36,500)	(73,000)	(73,000)	Recommended	Recommended	Approved
F-11	Eliminate Unfilled Positions (Clarification: Realize encumbered budget immediately for positions not expected to fill)	Realize encumbered budget immediately for positions not expected to fill	(774,634)	0	0	0	0	(774,634)	(774,634)	(774,634)	Recommended	Recommended	Approved
F-12	Nursing Program Reimbursement	Reduce Budget to projected need	0	0	(15,000)	0	(15,000)	(15,000)	(30,000)	(30,000)	Recommended	Recommended	Approved
F. Subtotal Other			(774,634)	0	(1,172,337)	0	(1,590,405)	(1,946,971)	(3,537,376)	(3,537,376)			
Summary of Recommendations													
* Total Revenue Enhancements and Budget Reductions			(821,112)	12.7	(6,533,678)	0	(3,213,522.00)	(7,354,790)	(10,568,312)	(10,568,312)			