

**PASO ROBLES JOINT UNIFIED SCHOOL DISTRICT
LIST OF PROPOSED EXPENDITURE REDUCTIONS FOR 2019-20 BUDGET**

#	Reduction	Priority	Dollar Amount	Impact	Notes/Source
1	Director of Schools	Management	\$167,000.00	Elimination of the Director of Schools position with Chief Academic Officer assuming the supervision of schools/principals. Elimination of vacant position. (Board approved 1/22/19)	Budget Input Meeting, Cabinet
2	District Athletic Director	Management	\$160,000.00	Elimination of the District Athletic Director position with Deputy Superintendent/High School Athletic Director assuming additional duties. Elimination of vacant position. (Board approved 1/22/19)	Budget Input Meeting, Cabinet
3	VAPA Coordinator	Management	\$72,500.00	The COE will assume the remaining .5 FTE of the VAPA Coordinator's contract. The Director of Curriculum and Instruction will take over all VAPA responsibilities. Position reassignment.	Budget Input Meeting, Principal Meeting Input, Cabinet
4	Purchasing Agent (30% Measure M)	Management	\$36,000.00	With the increased bidding and contract management related to Measure M projects, partial funding will come from Measure M proceeds.	Department Suggestion, Fiscal Advisor
5	Ed Tech Supervisor to-TOSA	Management	\$18,000.00	Change of job type and reduction of contracted days. (Board approved 1/22/19, effective 7/1/19)	Cabinet Suggestion
6	Reduction of Mental Health Therapist Duty Days	Management	\$17,400.00	Reduced from a 260-day calendar to a 207-day calendar. Service level to students during school year maintains consistent. (Board approved on 1/22/19)	Department Suggestion
Sub-Total			\$452,900.00		
7	Close Community Day School	Program	\$260,000.00	Currently, Paso Robles Community School has an enrollment of 13 students: 12 students in voluntary placement, 1 student on a stipulated expulsion ending 6/19. All current students will be served at other PRJUSD sites. For the 2019-20 school year, expelled students will be placed in county programs or alternative district program. One certificated FTE and one administrative FTE reassigned to open positions. (An Opportunity class will be reopened for middle school students.)	Budget Input Meeting Administrative Input

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8	Dance 1 Certificated FTE 3 Classified Para-Educators	Program	\$195,882.00	Dance will be taught at the five sites through PE teachers in the format of a dance unit (PE teachers will teach Dance Standards as indicated in the CA Physical Education Standards). The certificated FTE position will be moved from general fund to Title I in 2019-20. TAABS certificated FTE will teach dance weekly to all TK-5 students. Two classified FTEs reassigned to current open positions. One currently open classified FTE position will not be filled in 19/20.	Budget Input Meeting, Principal Meeting Input
9	Aquatics Complex Operating Costs	Program	\$182,000.00	The Aquatics Complex project is currently on hold, operational costs have been removed from the Multi-Year Projections.	Budget Input Session, Board of Trustees
10	Music 1 Certificated FTE 1 Classified FTE	Program	\$101,620.00	Music teacher at the five sites will be reduced from three teachers to two teachers. One FTE is being reassigned to the classroom. Only grades 3-5 will receive Music instruction at the five elementary sites. The five elementary sites will still have general music (3-5), keyboarding, choir, and band. Music will continue to be taught TK-5 at TAABS. One currently open classified FTE position will not be filled in 19/20.	Budget input Meeting, Principal Meeting Input
11	Music 1 Classified FTE	Program	\$26,620.00	One currently open classified FTE position will not be filled in 19/20	Budget Input Meeting Principal Meeting Input
12	Reduction of Stipends	Program	\$22,000.00	Non-mandatory stipend positions to be eliminated or reduced in number (e.g., VAPA Leads, Curriculum Leads, Tech Leads, SST Coordinators, Web Masters, Athletic Director stipend). Site administrators will support staff as needed in these areas.	Budget Input Meeting Department Suggestion
13	After School VAPA	Program	\$20,000.00	Eliminate after school VAPA for K-5 due to low participation. Reduction of stipends.	Budget Input Meeting
14	History Day	Program	\$10,000.00	PRJUSD is the only district in the county to participate in History Day. There is currently no county led program or support. History Day can be revisited in the future when there is more interest and support county wide.	Department Suggestion
Sub-Total			\$716,502.00		

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15	Early Retirement Incentive	Staff	\$490,000.00	The Board of Trustees approved the implementation of an early retirement incentive. This allows 30 certificated and 9 classified staff to retire. These retirements allow for flexibility when staffing in 2019-20.	Budget Input Meeting
16	Instructional Technology Tech 1	Staff	\$82,000.00	With the elimination of the Novell software, job duties can be shifted. One currently open classified FTE position will not be filled in 19/20. Board approved resignation on 1/22/19.	Department Suggestion
17	Instructional Coach (60%)	Staff	\$74,400.00	Instructional coach funding reassigned to Low Performing Students Block Grant.	Budget Input Meeting
Sub-Total			\$646,400.00		
18	DROPS Grant Contribution	Contract	\$135,000.00	The additional funds required to complete the DROPS project in 2018-19 will not be needed in future years. The allocation will be removed from the multi-year projections.	Department Suggestion, Fiscal Advisor
19	Novell Software	Contract	\$65,000.00	Elimination of Rapid Identity Novell software. This software replicates a solution provided by Microsoft Active Directory. Re-programming will allow the elimination of Novell software. Resignation of position on 1/22/19.	Department Suggestion
20	Outside Mentor/Intervention Contract	Contract	\$40,000.00	Elimination of the contract for mentor/intervention services. These services can be provided through existing site interventions and counselors.	Department Suggestion
21	2018-2019 One Time New Adoptions (HS)	Purchase	\$50,000.00	Curriculum for three of the new high school courses for the 2018-2019 school year were purchased this year and the expenditure will not roll into the 2019-20120 school year budget.	Department Suggestion
22	Reduce ETC Portal Contract	Contract	\$25,000.00	Reduce the contract for the ETC Portal to include only the services most used by staff based on the usage data.	Department Suggestion Budget Input Session
23	Nearpod	Contract	\$9,204.00	Shift Nearpod contracts to be purchased by sites as desired.	Department Suggestion Budget Input Session
24	Studios on the Park Rent	Contract	\$10,000.00	The County Office of Education will take over the lease of the studio space currently rented by PRJUSD.	Department Suggestion Budget Input Session
Sub-Total			\$334,204.00		
GRAND TOTAL			\$2,150,006.00		