

Fiscal Stabilization Option Recommendation

From Budget Advisor Committee

As 11-28-2017

Savings Needed with COE Special Ed Excess Cost; without New Programs by 2019-2020

3,943,695

Estimate New Programs Costs		FTE	2017-18	2018-19	2019-20	TOTAL
	No New Program					
Total Additional Costs For New Programs			0	0	0	0

Savings Needed with New Programs, by 2019-20

3,943,695

Section A		Section B				
Options:		FTE	2017-18	2018-19	2019-20	TOTAL
Increase Revenues						
1	** Parcel tax renew (Partial Revenue to Offset General Operation)					0
3	Development of Martin property			100,000	100,000	200,000
Reduce Expenditures						
3	*** School Consolidation (2 schools in 18-19 and 3rd in 19-20)	8.75		800,000	1,200,000	2,000,000
5	*** Supplemental Funded Coach positions (1591) 1FTE in18-19 additional 0.5FTE 19-	1.5		100,000	150,000	250,000
7	Supplemental Funded Release Day (1597)			74,167	74,167	148,334
9	*** Supplemental Funded Instructional Assistant/ELD (1591) 1 FTE	1		60,000	60,000	120,000
	Reduce NewTech Contract				250,000	250,000
	Reduce Supplemental Travel Cost - Staff Development			50,000	50,000	100,000
11	Site Allocation - General Purpose 10% (1170/9485)			100,332	100,332	200,664
13	School Enrichment Activities Team (SEAT) Allocation (1170) reduce 50%			58,248	58,248	116,496
14	Middle School Extra Curricular Activities One time Allocation (1250)			68,247	68,247	136,494
18	Board Health Benefits (Increase members monthly contribution appx \$833)			50,000	50,000	100,000
	* Pay Freeze (No Salary Increase)			0	0	0
	* Additional On-going Unions/Management Negotiated Savings					
Total Possible Resources				1,460,994	2,160,994	3,621,988

*** Saving from School Closures

** Items Subject to Voters Approval/ Can Not Include In The Budget

* Items Subject to Negotiation/ Can Not Include In The Budget
Teacher Salary BA+30 Step 5 Is Used For The Calculation