

Fiscal Stabilization Options As of January 19, 2018

Savings Needed by 2020-2021

3 Year Maximum Supplemental Reduction

20,682,702

4,697,219

Options:		FTE	2018-19	2019-20	2020-21	TOTAL
Increased Revenues						
1	** Parcel Tax Renew					0
2	*** Development of Martin Property		100,000	100,000	100,000	0
3	*** Facility Joint Use Revenues			400,000	400,000	0
4	Release remaining Committed Fund		199,010			199,010
Total Increased Revenue			299,010	500,000	500,000	199,010

Reduced Expenditures (Supplemental)		FTE	2018-19	2019-20	2020-21	TOTAL
1	Supplemental Schools (1590)			20,271	450,092	470,363
2	Supplemental Funded Coach positions (1591)	3.5	357,000	361,463	365,981	1,084,444
3	Supplemental Funded Instructional Assistant/ELD (1591)	6	354,234	372,964	377,626	1,104,824
4	Site Supplemental Technology Allocation (1592)		258,114	258,114	258,114	774,342
5	20% Reduction Supplemental District (1593)		203,972	203,972	203,972	611,916
6	20% Reduction Family Engagement (1595)		15,175	15,175	15,175	45,525
7	25% Reduction Supplemental Staff Development (1596)		107,815	107,815	107,815	323,445
8	Supplemental Funded Release Day (1597)		92,858	94,358	95,144	282,360
Total Reductions			1,389,168	1,434,132	1,873,919	4,697,219
Total Possible Additional Supplemental Reductions			0	0	0	0

Reduced Expenditures (General Unrestricted)		FTE	2018-19	2019-20	2020-21	TOTAL
1	School Enrichment Activities Team (SEAT) Allocation (1170)		117,882	117,882	117,882	353,646
2	Site Allocation - General Purpose 20% (1170/9485)		198,862	198,862	198,862	596,586
3	Middle School Extracurricular Activities One time Allocation (1250)		68,247	68,247	68,247	204,741
4	Cell Phone Stipend Reduction (Management/CSEA/ETA) (9483)		10,520	10,520	10,520	31,560
5	CASBO Organizational Subscription Fee (9815)		3,000	3,000	3,000	9,000
6	Middle School AP (9483)	0.5	74,991	76,122	76,715	227,828
7	One Principal for Two Small Schools (9483)	1	166,588	0	0	166,588
8	1 Principal Positions (Cabinet Positions to Cover) (9483)	1	166,588	168,815	169,983	505,386
9	Coordinator Special Ed (No MTSS or PBIS)(5050)	1	192,459	195,199	196,636	584,294
10	Mechanic (Vacant Position) (9770)	1	102,919	104,566	106,395	313,880
11	Instruction Clerical	0.5	25,000	25,000	25,000	75,000
12	Custodial (9855)	2	124,026	126,644	129,552	380,222
13	HR/Superintendent Office Saving (9813)		95,008	95,008	95,008	285,024
14	Assessment Specialist (9840)	1	61,038	61,038	61,038	183,114
15	Social Worker (9630)		82,825	84,766	85,269	252,854
16	Close Two Schools	8.75		800,000	800,000	1,600,000
Total Reductions			1,489,953	2,135,663	2,144,107	5,769,723

Total Without Negotiated Items

10,665,952

Reduction Still Needed

10,016,750

Negotiated Reduced Expenditures		FTE	2018-19	2019-20	2020-21	TOTAL
1	* 4 work days of ETA group, equivalent to 2.17%		1,294,604	1,294,323	1,294,323	3,883,250
2	* Trust Annual Cost (Includes Management)		872,688	851,100	851,100	2,574,888
3	* Prep Teachers (1271)	6.6	660,805	669,067	677,329	2,007,201
4	* TK- 3 Class Size From 24 to 27	19	1,902,314	1,926,098	1,949,882	5,778,295
5	* Health Care Plan Savings		793,971	833,670	875,353	2,502,994
6	Board Stipend					0
7	Board Health Benefits					0
8	1% of Management Salary, equivalent to 2.1 work days for Site Management, 2.2 work days for DO Management and 2.6 workdays for Confidential Group		81,277	82,282	82,282	245,841
9	1 workday of Management, equivalent to 0.476% for Site Management, 0.455% for DO Management and 0.385% for Confidential Group		36,944	37,401	37,401	111,746
Total Reductions			5,642,603	5,693,941	5,767,670	17,104,214

Supplemental Minimums

		18-19	19-20	20-21
Estimated Proportionality Requirement	Minimum Allocation	7,191,765	7,090,027	6,791,859
Total Supplemental Expenditures (Year Previous + Increased Cost)	ESD Allocation	8,580,933	8,524,159	8,665,778
	Delta:	1,389,168	1,434,132	1,873,919
		1,389,168	1,434,132	1,873,919

*** No Contracts/Can Not Include in The Budget

** 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