

Cabinet Recommended 2018-19 LCAP and Budget Reductions

Description	2018-19 est. savings	Programmatic Impact
Business Services		
Restructure Bond Accountant/Fiscal Services Controller	\$ 65,943	Fiscal Controller was established to support the bond accounting functions of the facilities department. The Construction Accountant vacancy can be collapsed as we work on fewer, but larger projects.
District Office Reductions		
PBIS Coach	\$ 109,647	The PBIS Coach was established to support sites in year 1 and 2 implementation. The reduction of the position will require site PBIS personnel to run professional development.
Reduce Outside Consultants	\$ 10,000	This reduction is specifically for administrative trainings which we will be doing in-house for next year and through pre-established trainings with teachers.
EL Coach	\$ 60,000	The EL Coach position is multi-funded currently to support the secondary sites. This position can be eliminated by contracting the services to the SCCOE to train our EL Instructional Specialists.
Academic Coach	\$ 100,000	There are currently four Academic Coaches at the Elementary level. We will be making a reduction to three Academic Coaches by filling one open SEAL position with a current Academic Coach. The impact will be in the area of professional development and in the reduction of services to sites.
Ed Services		
Teacher Release time	\$ 10,000	There will be a reduction in the amount allotted for release time for teachers to work with their peers on academic related topics such as curriculum mapping, grade level planning or planning.
Eliminate Goal 3 Site Funds	\$ 65,386	This is money allocated to the sites. There will be a reduction of approximately \$4,360 per site which will impact the ability to support Goal 3 which is school culture and engagement.
Instructional Specialist HS/MS	\$ 110,000	The Technology Instructional Specialist Positions will be restructured as a stipend position for those participating on the tech lead team. Any teacher wanting to assist in training other staff will be paid at the rate established in the CBA.
Human Resources		
Restructure Director of HR	\$ 50,000	Expected savings from restructuring the HR Dept.
Eliminate 0.375 Enrollment Secretary Vacancy	\$ 21,000	Eliminate and absorb duties internally
Student Services/Sp Ed		
Reduce discretionary Sp Ed	\$ 27,500	Reduction to discretionary spending.
Reduce overall encroachment	\$ 100,000	Serving NPS in the least restrictive environment, case management, etc.
Total estimated savings: \$ 729,476 <i>Represent On-going savings from total comp (where applicable)</i>		