

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 SCVCE 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 and absorb duties internally
Eliminate 0.375 Enrollment Secretary Vacancy	\$ 21,000	
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.
<b>Total estimated savings:</b>	<b>\$ 729,476</b>	<i>Represent On-going savings from total comp (where applicable)</i>

# RECOMMENDED BUDGET REDUCTIONS



Proposed Budget Reductions for 2019-20			
Item #	Description	2019-20 est. savings	Programmatic Impact
1	Reduce Full Time Employees (FTE) due to decline	\$ 1,200,000	FTE allocation / will staff to contractual obligations
2	Hold filling two new I.T. positions	\$ 270,856	Will negotiate impact with CSEA
3	Reduce summer school	\$ 100,000	Focus on 11th and 12th grade for summer school (and reduce other services)
4	Reduce funding for textbook adoption	\$ 250,000	Reduction in textbook purchase will be on-going
5	2.0 FTE reduction in total Instructional Specialists/TOSAS	\$ 246,192	Reductions through some consolidation/restructure
6	Terminate contract with Graduation Alliance	\$ 190,987	GUSD will continue to operate/serve without 3rd party
7	Eliminate Program Administrator of District School Climate and Student Attendance	\$ 155,411	Net savings reflect on-going savings net of costs for expulsions and SARB.
8	Reductions in Classified & Paras	\$ 100,000	Will work with GFP and CSEA on impact of cuts
9	Switch to just in-time delivery (no warehouse)	\$ 77,055	Deliveries will be made directly to each school & coordinated centrally.
10	Eliminate Intervention Allocation from elementary sites	\$ 64,000	Will work within existing sources to continue to support these needed services
11	Eliminate contract with Facility Consultant	\$ 50,000	Source of funding is bonds. Business Office staff will absorb the workload
12	Restructure Enrichment Funding	\$ 50,000	Reduce allocation on an ongoing basis
13	Savings from Seal Contract	\$ 45,000	District is reaching the end of the SEAL MOU with SEAL
14	Restructure Ed Tech Duties	\$ 40,000	Will continue to support school sites
15	Recalculate Class Size Reduction	\$ 40,000	Update the class size calculation / Savings to the General Fund
16	Eliminate Administrative Mentors	\$ 20,000	Work with existing resources. Cost will be eliminated from the General Fund.
17	Consolidate ELPAC coordination	\$ 10,000	Reduce extra support. Duties included in existing position
	TOTAL	\$ 2,909,501	
	<b>ESTIMATED GENERAL FUND SAVINGS in 2019-20</b>	<b>\$ 2,859,501</b>	<b>Excludes bonds savings</b>

Board item 6.d on  
February 14, 2019

# POTENTIAL SAVINGS OF SCHOOL CLOSURE



Description	2020-21 est. savings	Programmatic Impact
Potential School Closure in 2020-21: Elementary	\$ 750,000	While staffing costs about \$3.7 million, savings from a school closure are estimated to be \$750k. The savings are limited to positions outside of the classroom.

***All staffing reductions include base salary, statutory benefits, retirement benefits, and health welfare.***