

Update on the Superintendent's Advisory Committee on Closing Schools

By Dr. Deborah A. Flores, Superintendent

June 13, 2019

Committee Meeting Dates

- ▶ January 25, 2019
- ▶ March 1, 2019
- ▶ March 28, 2019
- ▶ April 25, 2019
- ▶ May 17, 2019

Committee Membership

- ▶ Superintendent's Advisory Committee (1)
- ▶ Former DELAC Parent (1)
- ▶ SPAC Parent (1)
- ▶ GTA (2)
- ▶ CSEA (2)
- ▶ GFP (1)
- ▶ Board of Education (2)
- ▶ Elementary Principals (1)
- ▶ Cabinet (2)
- ▶ Community Members at Large (1)
- ▶ Facilitator: Jay Baksa
- ▶ Administrative Support:
 - Dr. Deborah Flores, Superintendent
 - Alvaro Meza, Assistant Superintendent/CBO
 - Paul Winslow, Assistant Superintendent, Human Resources

Birth Rates are at Record Lows!

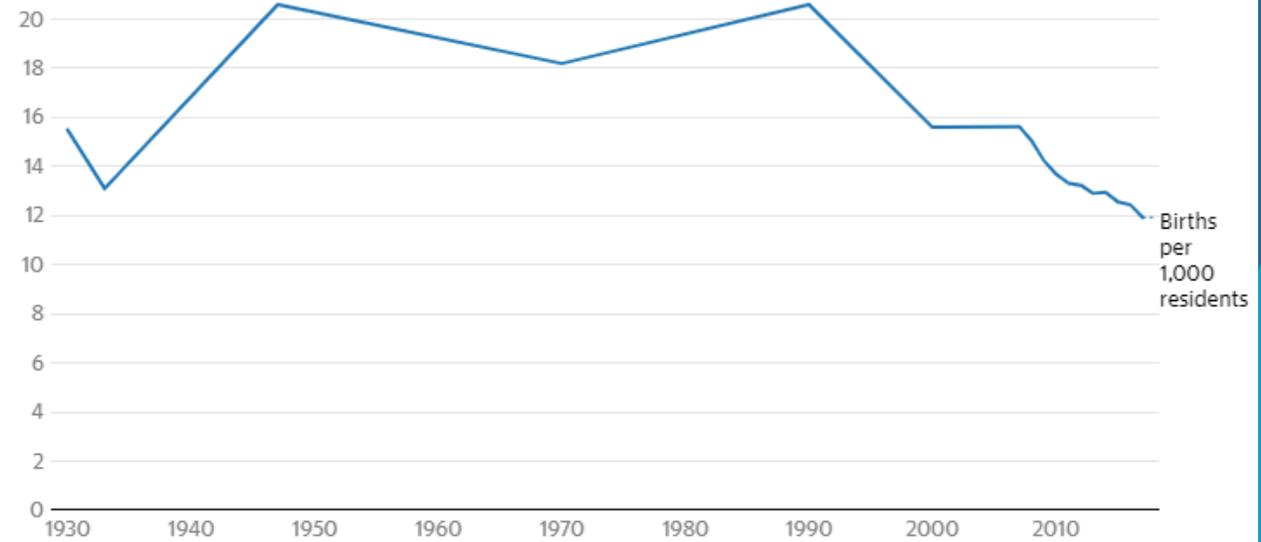
America's baby bust: Births slide to 32-year low despite economic gains

BY AIMEE PICCHI

UPDATED ON: MAY 15, 2019 / 8:36 PM / MONEYWATCH

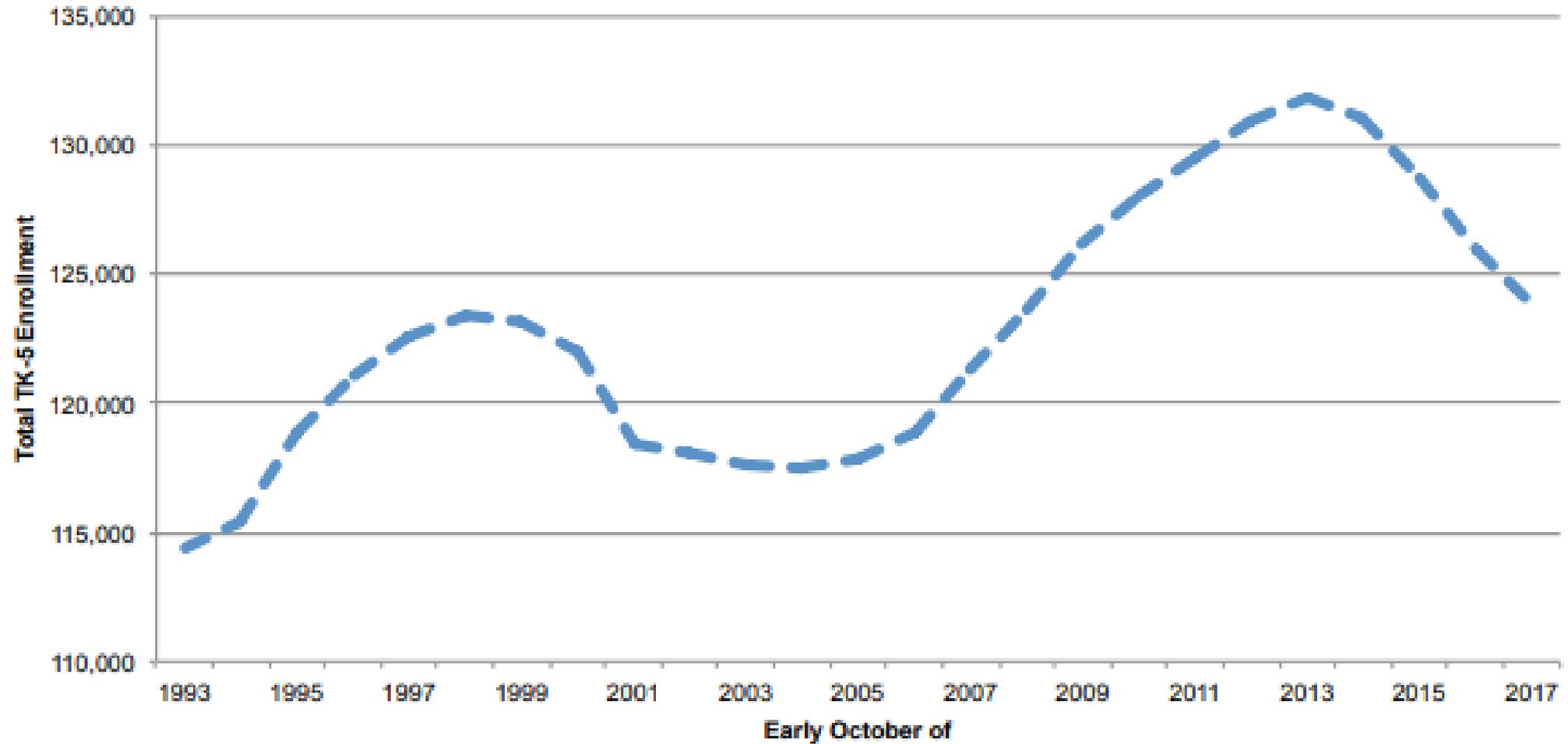


RECORD LOW BIRTHRATE FOR CALIFORNIA

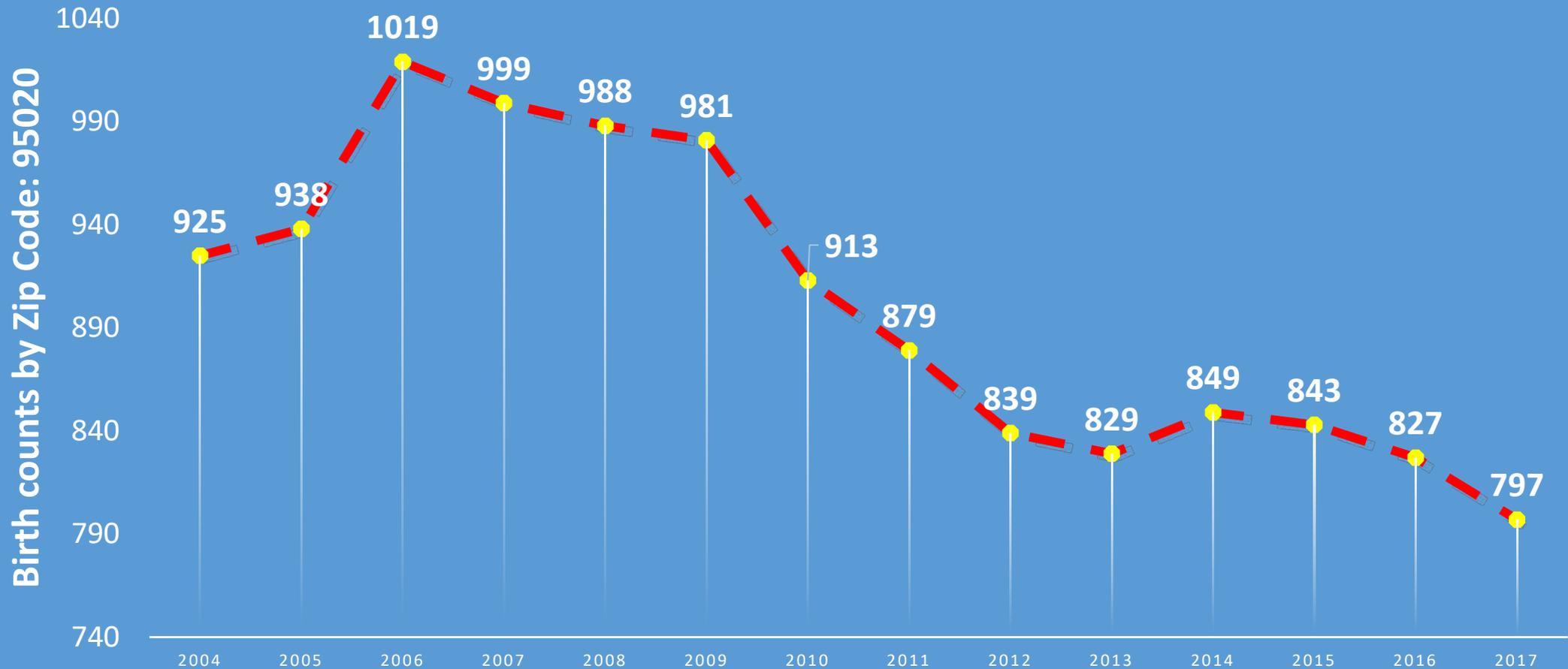


California's birth rate fell to its lowest level in at least 100 years during 2017, even dipping below rates seen in the Great Depression, according to new figures from the U.S. Centers for Disease Control and Prevention.

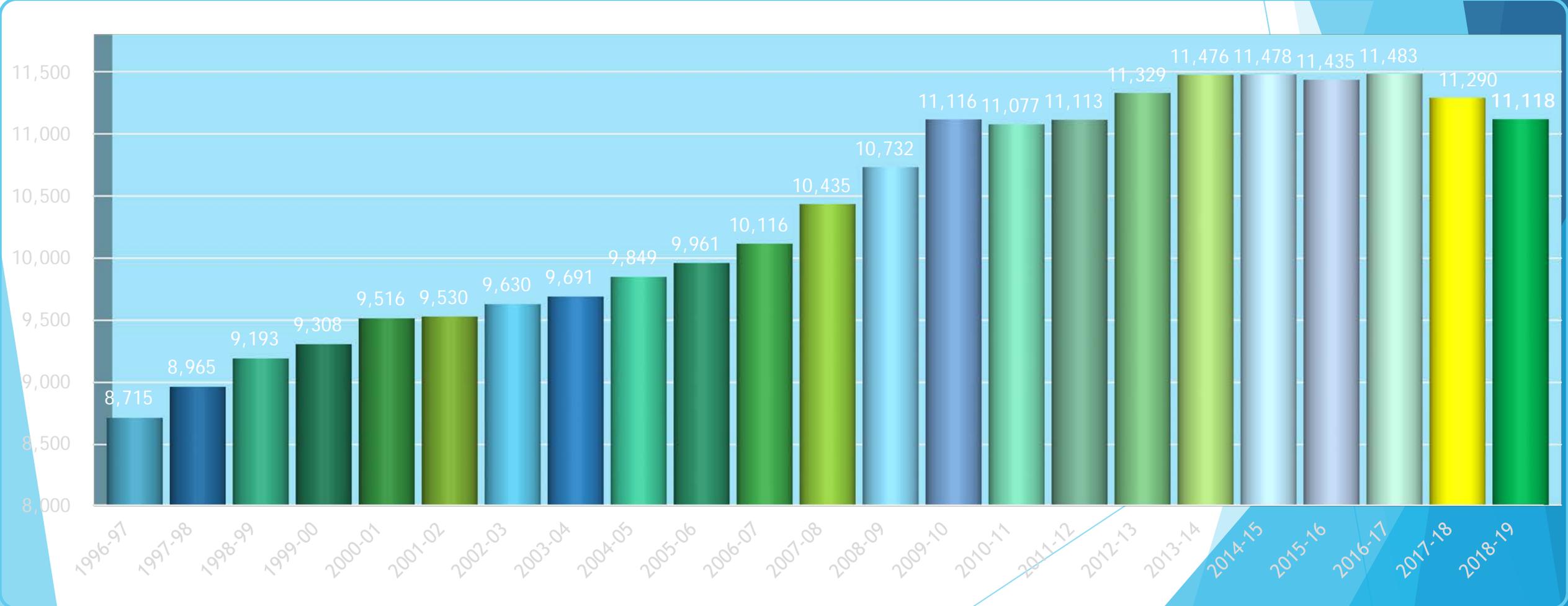
Chart 2: Actual Totals of TK-5 Students in All Santa Clara County Public Schools



Gilroy's historical birth data (by zip code)



GUSD Enrollment History (Excludes Navigator Charter School)



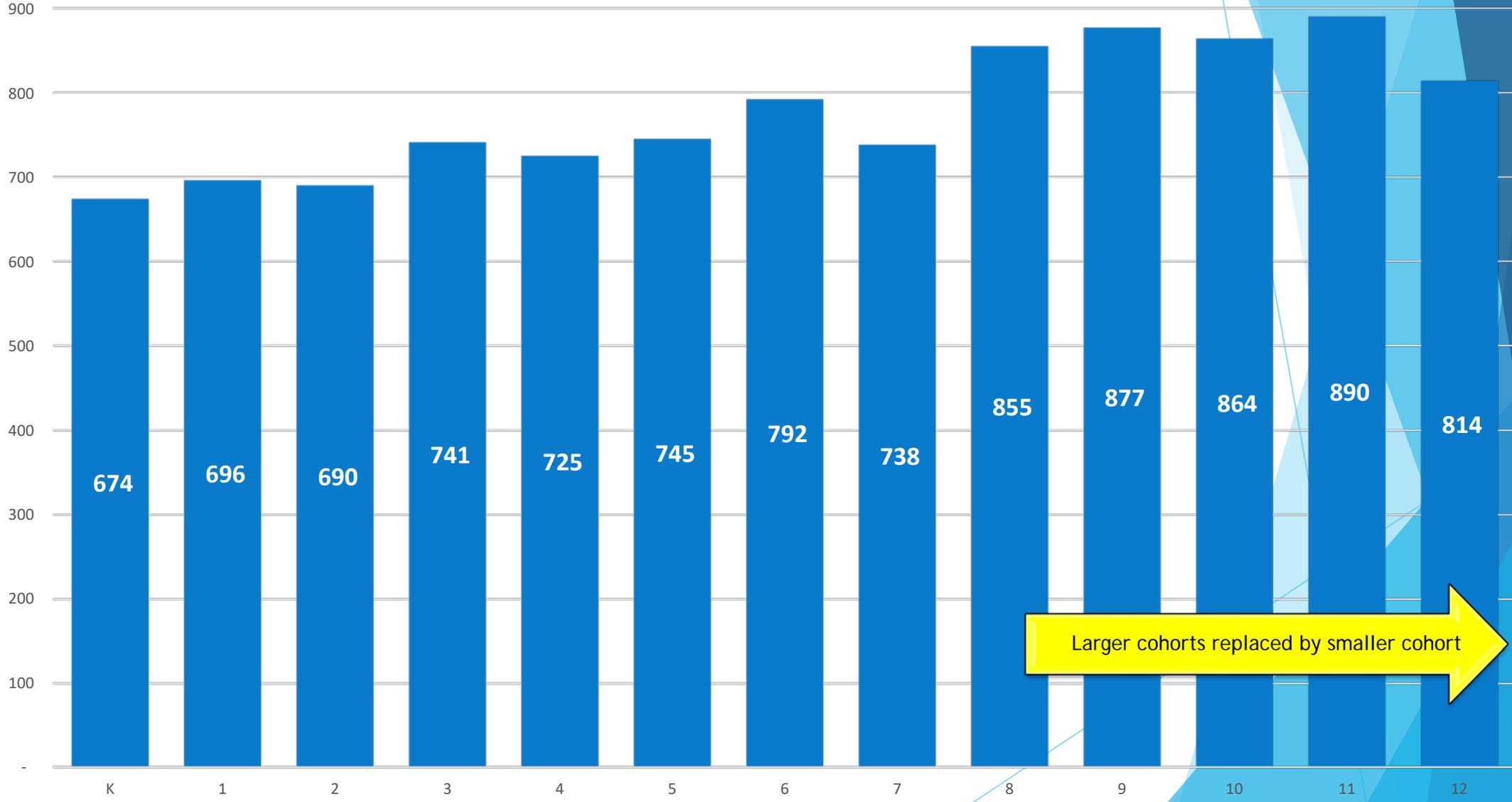
Historical enrollment - elementary schools

| School | 2011-12 Enrollment | 2012-13 Enrollment | 2013-14 Enrollment | 2014-15 Enrollment | 2015-16 Enrollment | 2016-17 Enrollment | 2017-18 Enrollment | 2018-19 ENROLLMENT (certified) | Difference |
|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|------------|
| ADB | 627 | 645 | 643 | 620 | 554 | 520 | 483 | 453 | -174 |
| ELIOT | 544 | 536 | 520 | 535 | 493 | 493 | 464 | 439 | -105 |
| EL ROBLE | 562 | 572 | 631 | 645 | 643 | 677 | 638 | 631 | +69 |
| GLEN VIEW | 623 | 624 | 637 | 586 | 604 | 600 | 546 | 517 | -106 |
| LAS ANIMAS | 757 | 775 | 726 | 681 | 726 | 749 | 763 | 742 | -15 |
| RUCKER | 499 | 502 | 523 | 526 | 554 | 585 | 576 | 577 | +78 |
| LUIGI APREA | 699 | 709 | 711 | 729 | 711 | 696 | 674 | 628 | -71 |
| ROD KELLY | 759 | 773 | 792 | 771 | 771 | 752 | 760 | 756 | -3 |
| Elementary Total | 5,070 | 5,136 | 5,183 | 5,093 | 5,056 | 5,072 | 4,904 | 4,743 | 327 |

Enrollment has dropped by 327 students from 2011-12.

Loss of Revenue: \$3.8 million based on Average Daily Attendance (ADA)

2019-20 Enrollment Projections by Grade Level



Excludes Transitional Kindergarten & SDC students

Gilroy K-5 Enrollment Projections

Gilroy K-5 Enrollment Projections (GilyUnfd19Mod)

| Grade | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| K | 731 | 737 | 704 | 691 | 687 | 692 | 696 | 698 | 697 | 696 | 707 | 707 | 705 | 697 |
| 1 | 748 | 760 | 769 | 706 | 702 | 696 | 700 | 700 | 705 | 704 | 715 | 715 | 713 | 706 |
| 2 | 808 | 753 | 755 | 748 | 701 | 691 | 687 | 684 | 697 | 701 | 712 | 714 | 711 | 704 |
| 3 | 836 | 829 | 769 | 740 | 750 | 704 | 695 | 687 | 689 | 701 | 718 | 718 | 716 | 711 |
| 4 | 865 | 834 | 824 | 755 | 731 | 740 | 696 | 681 | 684 | 686 | 709 | 715 | 714 | 709 |
| 5 | 814 | 885 | 817 | 818 | 752 | 728 | 736 | 692 | 681 | 685 | 697 | 711 | 716 | 711 |
| Subtotals: | 4802 | 4798 | 4638 | 4458 | 4323 | 4251 | 4210 | 4142 | 4153 | 4173 | 4258 | 4280 | 4275 | 4238 |
| Pct Chg: | 0% | -0.1% | -3.3% | -3.9% | -3% | -1.7% | -1% | -1.6% | 0.3% | 0.5% | 2% | 0.5% | -0.1% | -0.9% |
| SDC: | 134 | 147 | 125 | 153 | 148 | 146 | 145 | 143 | 143 | 144 | 145 | 146 | 145 | 145 |
| Totals: | 4936 | 4945 | 4763 | 4611 | 4471 | 4397 | 4355 | 4285 | 4296 | 4317 | 4403 | 4426 | 4420 | 4383 |
| Capacity: | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 | 5961 |
| Open Seats: | 1025 | 1016 | 1198 | 1350 | 1490 | 1564 | 1606 | 1676 | 1665 | 1644 | 1558 | 1535 | 1541 | 1578 |

Gilroy Unified School District
Superintendent Advisory Committee on Closing Schools
March 1, 2019

Evaluation Criteria

1. There are neighboring schools to receive the school's student population.
2. School enrollment is low (elementary average, K-5=593).
3. Resident Populations versus Attending Enrollment for the school is a significant factor.
4. General education students are bussed to the school.
5. The condition of the facility and/or operating costs is an important variable.
6. The school has limited capacity for future growth.
7. School closure will prevent keeping geographical neighborhoods together.
8. The school houses district-wide or special education programs.

Elementary enrollment and inventory of classrooms

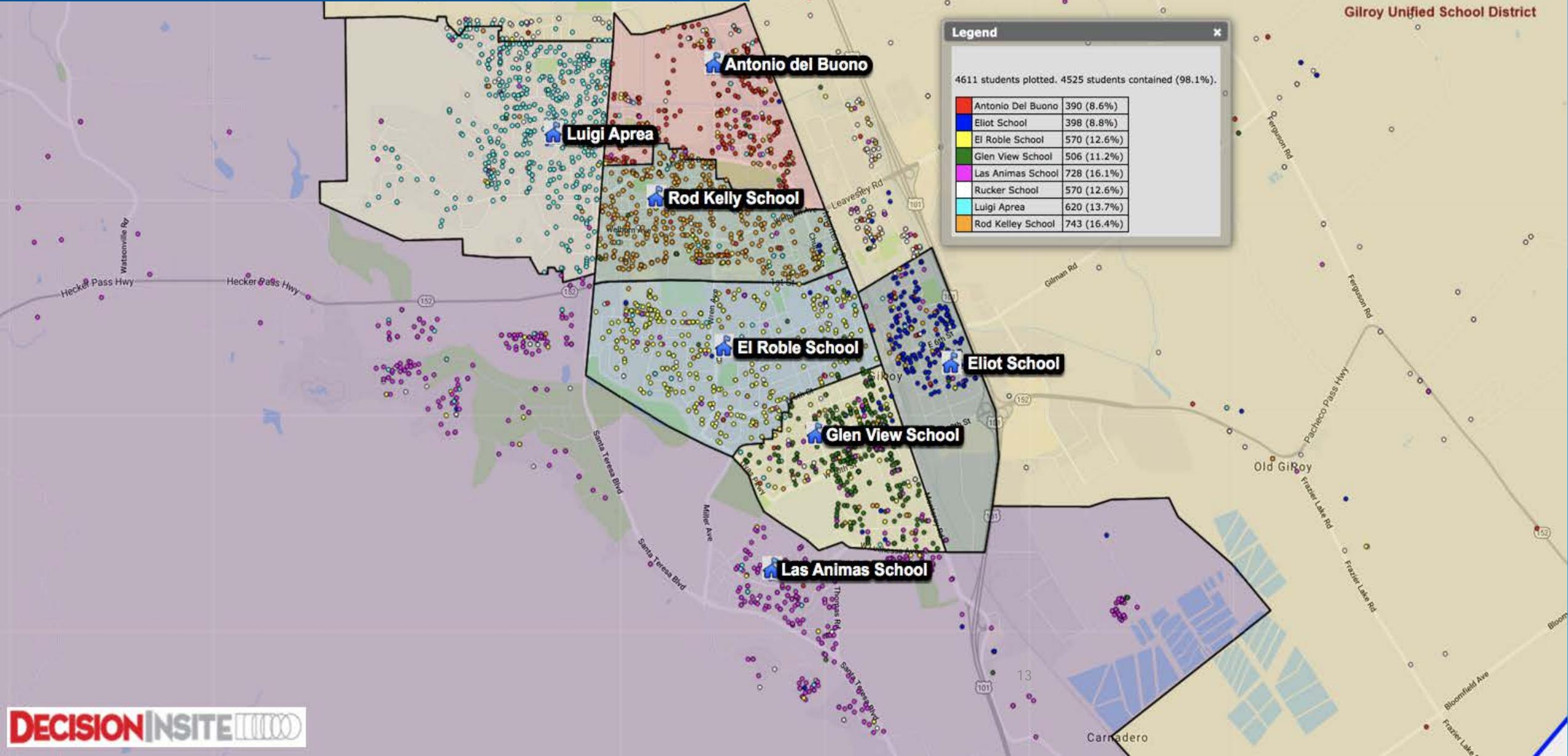
| | District Existing Capacity | 2018-19 Enrollment as of Oct 3rd | Total No. of Classrooms | No. of Classrooms used for Reg. Instruction | No. of SDC classrooms | No. of Classrooms used for other purposes | # of Empty Classrooms | Comments on use of "other" |
|---------------------------|----------------------------|----------------------------------|-------------------------|---|-----------------------|---|-----------------------|--|
| Elementary Schools | | | | | | | | |
| ADB | 710 | 452 | 36 | 18 | 2 | 10 | 6 | Power School, Speech, Steam. Empty classrooms are used by Power School. Includes 4 portables on Farrell Ave. |
| El Roble | 662 | 630 | 28 | 24 | 3 | 0 | 1 | Empty classroom used for SEAL |
| Eliot | 696 | 438 | 26 | 21 | | 2 | 3 | Speech, RSP, SEAL, Power School, Parent Room. |
| Glen View * | 750 | 519 | 28 | 20 | 2 | 4 | 2 | Power School, 2 computer labs, SEAL, RSP. |
| Las Animas | 935 | 745 | 41 | 30 | 2 | 3 | 6 | RSP, OT, Power School |
| Luigi Aprea | 851 | 628 | 34 | 23 | 3 | 8 | 0 | RSP, Speech, Makerspace, Parent Club, Music/Band, 2 used for storage |
| Rod Kelly | 776 | 756 | 35 | 28 | | 6 | 1 | Speech, Resource, Steam lab, Preschool class, Power School, Computer lab |
| Rucker | 581 | 577 | 27 | 21 | 2 | 4 | 0 | Power School, SEAL, computer lab, STEAM classroom |
| total (TK-5) | 5,961 | 4,745 | 255 | 185 | 14 | 37 | 19 | |

*Does NOT include 3 additional portable classrooms we can move from GHS



Current Elementary School Boundaries

Gilroy Unified School District



Legend

4611 students plotted. 4525 students contained (98.1%).

| | |
|-------------------|-------------|
| Antonio Del Buono | 390 (8.6%) |
| Eliot School | 398 (8.8%) |
| El Roble School | 570 (12.6%) |
| Glen View School | 506 (11.2%) |
| Las Animas School | 728 (16.1%) |
| Rucker School | 570 (12.6%) |
| Luigi Aprea | 620 (13.7%) |
| Rod Kelley School | 743 (16.4%) |

| Proposed Dwelling Units | | Moderate Projection | | | | | | | | | |
|----------------------------|-----------|---------------------|------|------|------|------|------|------|------|------|------|
| Project Name | Unit Type | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Alexander Station | MF | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Blanc & Noir | SFD | 0 | 50 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Burgundy | SFD | 25 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cambridge Place | SFD | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cannery Apts | MF | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canyon Creek | SFD | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 42 | 0 |
| Eagle Ridge | SFD | 0 | 4 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Glen Loma Ranch | SFA | 0 | 0 | 0 | 0 | 62 | 63 | 0 | 0 | 0 | 0 |
| Glen Loma Ranch | MF | 0 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenfield Drive | SFD | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hecker Pass North | SFD | 0 | 0 | 0 | 36 | 37 | 0 | 0 | 0 | 0 | 0 |
| Hoey North | SFD | 0 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Margaux | SFD | 40 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| McCutchin Creek | SFD | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 | 0 | 0 |
| Monterey Road Apts | MF | 0 | 0 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nebbiola Malvasia The Glen | SFD | 0 | 0 | 0 | 0 | 57 | 57 | 58 | 0 | 0 | 0 |
| Palomino | SFD | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 60 | 61 | 0 |
| Provence | SFD | 21 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rocky Knoll | SFD | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 |
| Thomas Lane | SFD | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 |
| Town Center BMR | MF | 0 | 0 | 0 | 0 | 0 | 0 | 471 | 0 | 0 | 0 |
| Town Center MF | MF | 0 | 0 | 0 | 0 | 0 | 0 | 523 | 0 | 0 | 0 |

Students Generated from New Residential Development

| Students Generated by Proposed Residential Development Summary (Moderate) | | | | | | | | | | |
|---|------|------|------|------|------|------|------|------|------|------|
| Grade | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Elementary: | 39 | 79 | 111 | 125 | 159 | 184 | 280 | 330 | 355 | 358 |
| Middle: | 20 | 32 | 48 | 54 | 69 | 80 | 141 | 157 | 165 | 163 |
| High: | 23 | 42 | 60 | 68 | 82 | 96 | 159 | 189 | 205 | 214 |
| Total: | 82 | 153 | 219 | 247 | 310 | 360 | 580 | 676 | 725 | 735 |

Note: Student **numbers are accumulative** each year with a total of 735 K-12 students generated over the ten year projection.

| School | CBEDS Oct. 2018 | Resident Students (within boundary) | Reside in Boundary | Enrolled, but out of boundary | # of Students Special programs | |
|----------------------|--------------------|--|-----------------------|-------------------------------------|-----------------------------------|-----|
| Antonio Del Buono | 452 | 336 | 74% | 116 | TK | 48 |
| El Roble School | 630 | 442 | 70% | 188 | TK | 47 |
| Eliot School | 438 | 340 | 78% | 98 | TK | 36 |
| Glen View School | 519 | 432 | 83% | 87 | | |
| Las Animas School | 741 | 513 | 69% | 228 | DI | 350 |
| Luigi Aprea | 628 | 466 | 74% | 162 | | |
| Rod Kelley School | 756 | 580 | 77% | 176 | DI | 323 |
| Rucker School | 577 | 426 | 74% | 151 | GATE | 87 |
| Total | 4,741 | 3,535 | 75% | 1,206 | | |

**Gilroy Unified School District
Approved Interdistrict Transfer Requests 2018-2019**

| Reasons for Leaving GUSD | | | | | | | |
|---------------------------------|-------------------|-------------------|----------------------------|--------------|--------------------------|--------------------------|--------------------|
| Attendance Area School | Employment | Child Care | Special Instruction | Other | Change of Address | District Interest | Grand Total |
| ADB | 10 | 6 | | | | | 16 |
| EL | 4 | | | 1 | 2 | | 7 |
| ER | 4 | 6 | 3 | 3 | | | 16 |
| GV | 14 | 2 | 4 | 1 | | | 21 |
| LA | 21 | 3 | | | 2 | | 26 |
| LU | 7 | | 2 | 2 | | | 11 |
| RD | 6 | 1 | | | 2 | | 9 |
| RU | 20 | 8 | 13 | 3 | 1 | 4 | 49 |
| Grand Total | 86 | 26 | 22 | 10 | 7 | 4 | 155 |

| Reasons for Entry into GUSD | | | | | | |
|------------------------------------|-------------------|-------------------|--------------------------|--------------|-------------------------|--------------------|
| School Requested | Employment | Child Care | Change of Address | Other | Special Interest | Grand Total |
| ADB | 16 | 1 | | | | 17 |
| EL | 3 | | 1 | | 1 | 5 |
| ER | 10 | 1 | | | | 11 |
| GV | 8 | 1 | | 2 | | 11 |
| LA | 8 | 3 | | | | 11 |
| LU | 5 | | 2 | | | 7 |
| RK | 15 | 3 | 1 | | | 19 |
| RU | 3 | | 1 | | | 4 |
| Grand Total | 68 | 9 | 5 | 2 | 1 | 85 |

**Gilroy Unified School District
Approved Intradistrict Transfers Requests 2018-2019**

| Original School | New School | | | | | | | | Grand Total |
|--------------------|------------|----------|-----------|-----------|----------|-----------|-----------|-----------|-------------|
| | ADB | EL | ER | GV | LA | LU | RK | RU | |
| ADB | | | 1 | 1 | 1 | 2 | 1 | 5 | 11 |
| EL | | | 1 | 1 | 3 | | 1 | 2 | 8 |
| ER | 1 | | | 5 | 2 | 1 | 3 | | 12 |
| GV | 3 | 3 | 1 | | 1 | 2 | 4 | 3 | 17 |
| LA | | 2 | 6 | 2 | | 8 | 3 | 2 | 23 |
| LU | | | | 1 | | | | 2 | 3 |
| RK | 3 | | 1 | 2 | | 1 | | 2 | 9 |
| RU | 5 | 3 | 3 | 1 | 1 | 6 | 1 | | 20 |
| Grand Total | 12 | 8 | 13 | 13 | 8 | 20 | 13 | 16 | 103 |

| New School | Reason for Entry | | | | | Grand Total |
|--------------------|------------------|----------|-----------|-----------|------------------------|-------------|
| | Childcare | Employee | Other | Sibling | Transportation (blank) | |
| ADB | 3 | | 3 | 4 | 2 | 12 |
| EL | 2 | | 1 | 4 | 1 | 8 |
| ER | 3 | | 3 | 7 | | 13 |
| GV | 2 | 3 | 2 | 5 | 1 | 13 |
| LA | | | 4 | 3 | 1 | 8 |
| LU | 1 | 4 | 9 | 6 | | 20 |
| RK | 3 | 2 | 4 | 2 | 1 | 13 |
| RU | | | 6 | 10 | | 16 |
| Grand Total | 14 | 9 | 32 | 41 | 6 | 103 |

GUSD's Routes

| Grade Level | Manufacturer's Standards | GUSD Capacity Guidelines |
|-------------|--------------------------|--------------------------|
| K-5 | 84 passenger bus | 80 students |
| 6-12 | 84 passenger bus | 60 students |
| 6-12 | 87 passenger bus | 63 students |

| General Ed Routes | Routes |
|----------------------------|----------|
| Migrant | 1 |
| McKinney Vento | 1 |
| General Ed routes | 6 |
| Total Gen Ed routes | 8 |

| Special Needs Routes | Routes Serving School |
|-----------------------------------|-----------------------|
| Swanston PS | 1 |
| ADB | 2 |
| Rucker | 2 |
| Las Animas | 3 |
| Luigi Aprea | 2 |
| Gateway (SCCOE) | 3 |
| Secondary Schools | |
| Brownell & Brownell Annex | 2 |
| South Valley | 2 |
| Solorsano | 3 |
| Gilroy High | 3 |
| Mt. Madonna | 0 |
| High Phoenix (NPS) | 1 |
| Total Special Needs routes | 12 Routes |



Summary

| School | Utility Cost per Student | Maintenance Facility Needs | Bond Expenditures | Comments |
|-------------------|--------------------------|----------------------------|-------------------|--|
| Rucker | \$ 60.87 | \$ 407,500 | \$ 15,102,941 | Admin, library, MPR, Parking lot, Bld 200 |
| Rod Kelley | \$ 137.01 | \$ 620,000 | \$ 6,332,155 | Library, portables, MPR/Kitchen renovation |
| Las Animas | \$ 149.04 | \$ - | \$ 35,103,298 | New School 2006/2007 |
| El Roble | \$ 153.50 | \$ 890,000 | \$ 10,282,759 | MPR, Modernization, Painting, fencing. |
| Luigi Aprea | \$ 188.96 | \$ 420,000 | \$ 373,507 | Portables, shade structure, fencing. |
| Eliot | \$ 195.45 | \$ 269,000 | \$ 16,021,796 | Rebuilt project 2004/2005 |
| Glen View | \$ 220.23 | \$ 850,000 | \$ 13,977,241 | MPR, New Admin, Classroom wing |
| Antonio Del Buono | \$ 264.18 | \$ 654,000 | \$ 18,225,499 | New School 1999/2000 |

Gilroy Unified School District Elementary Special Program Enrollment 2018-2019

| General | | Enrollment | | | | | | Program Total | CBEDS | % of CBEDS |
|------------|----------------|------------|----|----|----|----|----|---------------|-------|------------|
| School | Program | K | 1 | 2 | 3 | 4 | 5 | | | |
| Las Animas | Dual Immersion | 50 | 72 | 64 | 62 | 52 | 50 | 350 | 745 | 47% |
| Rod Kelley | Dual Immersion | 50 | 54 | 53 | 55 | 58 | 53 | 323 | 756 | 43% |
| Rucker | GATE | | | | 29 | 31 | 27 | 87 | 577 | 15% |

| Locations of SDC classes | | |
|---------------------------------|----------------------------|---------------------|
| School Name | Type of SDC class | # of Classes |
| Antonio Del Buono ES | Severe (SH) | 2 |
| El Roble ES | Non-severe (NS) | 3 |
| Luigi Aprea ES | Non-severe (NS) | 3 |
| Rucker ES | Non-severe (NS) | 2 |
| Glen View ES | Emotionally Disturbed (ED) | 2 |
| School Name | Autism | 2 |
| | TOTAL | 14 |

| Number of English learners by site * | | | |
|---|--------------------------------|---------------------------|-------------------------|
| School Name | EL Funding Eligible (2) | Free and Reduced % | Total Enrollment |
| Antonio Del Buono ES | 173 | 71% | 453 |
| Eliot ES | 273 | 87% | 439 |
| El Roble ES | 140 | 57% | 629 |
| Glen View ES | 265 | 82% | 517 |
| Las Animas ES | 253 | 45% | 742 |
| Luigi Aprea ES | 65 | 22% | 628 |
| Rod Kelley ES | 267 | 61% | 756 |
| Rucker ES | 189 | 59% | 577 |
| TOTAL – Selected Schools | 1625 | 55% | 4741 |

* From Kermit's report: CBEDS 2018 -- Snapshot Certified 1.17_FRPM_EnglishLearnerFosterYouthCount.xls

| 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 SCOE 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. |
| Total estimated savings: | \$ 729,476 | <i>Represent On-going savings from total comp (where applicable)</i> |

Board approved budget cuts for 2019-20

| 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 source to support these needed services |
| 11 | Eliminate contract with Facility Consultant | \$ 50,000 | Source of funding is to be absorbed by the district |
| 12 | Restructure Enrichment Funding | \$ 50,000 | Reduce all enrichment programs |
| 13 | Savings from Seal Contract | \$ 45,000 | District is negotiating MOU with SEAL |
| 14 | Restructure Ed Tech Duties | \$ 40,000 | Will continue to support Ed Tech sites |
| 15 | Recalculate Class Size Reduction | \$ 40,000 | Update the class size reduction / 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 | |
| | ESTIMATED GENERAL FUND SAVINGS in 2019-20 | \$ 2,859,501 | Excludes bonds savings |

Implemented

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. |
| <i>All staffing reductions include base salary, statutory benefits, retirement benefits, and health welfare.</i> | | |