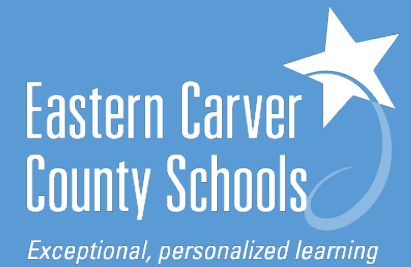
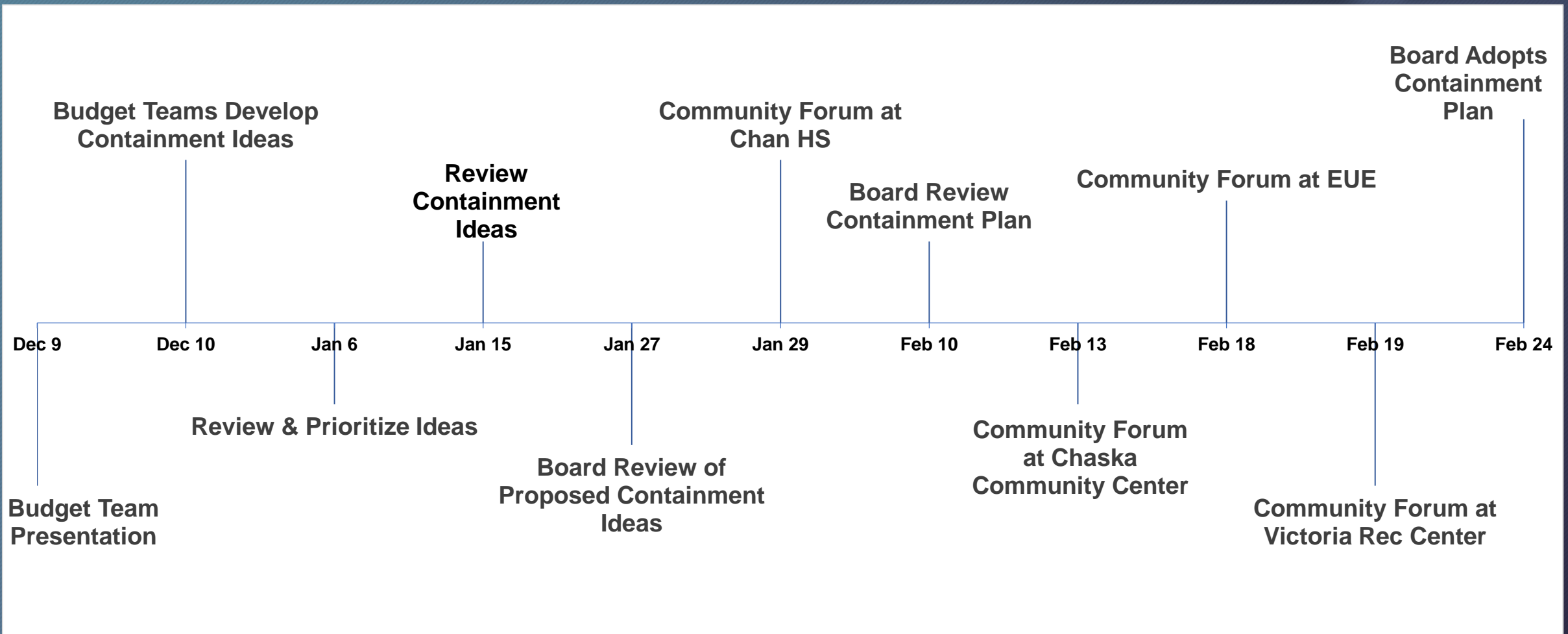


General Fund Budget Reduction Recommendation

School Board Meeting
2-24-2020

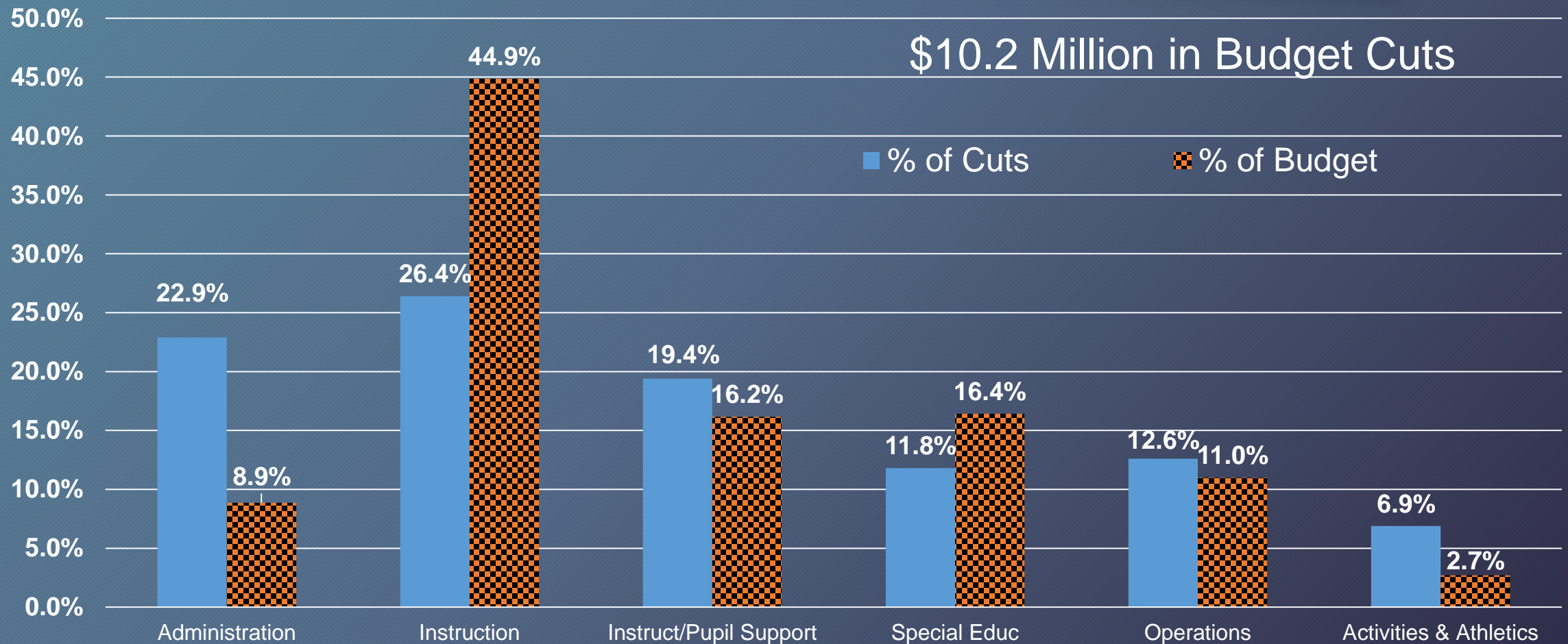


Updated Budget Process Timeline



General Fund Fiscal Years 2009-2019

Cost Containment & Budget Cuts



FY 2020-21 Budget Reduction Plan

Item	FTE	Amount
Negotiate Pay Freeze	0.00	\$689,957
Supply Budget	0.00	286,808
6-Period Day – High School	11.95	1,615,157
Restructure M.S. Teacher Schedule	9.54	986,236
Increase Class Size 1.5 Elem	10.65	1,101,183
Operating Capital	0.00	479,846

Item	FTE	Amount
Restructure Tech Support	3.00	335,037
Increase Other H.S. Fees	0.00	49,695
Other	0.75	111,544
Clerical	0.29	23,019
Paraprofessionals	0.00	133,125
Building & Grounds Restructure	3.00	221,428
Total	39.18	\$6,033,035

FY 2021-22 Budget Reduction Plan

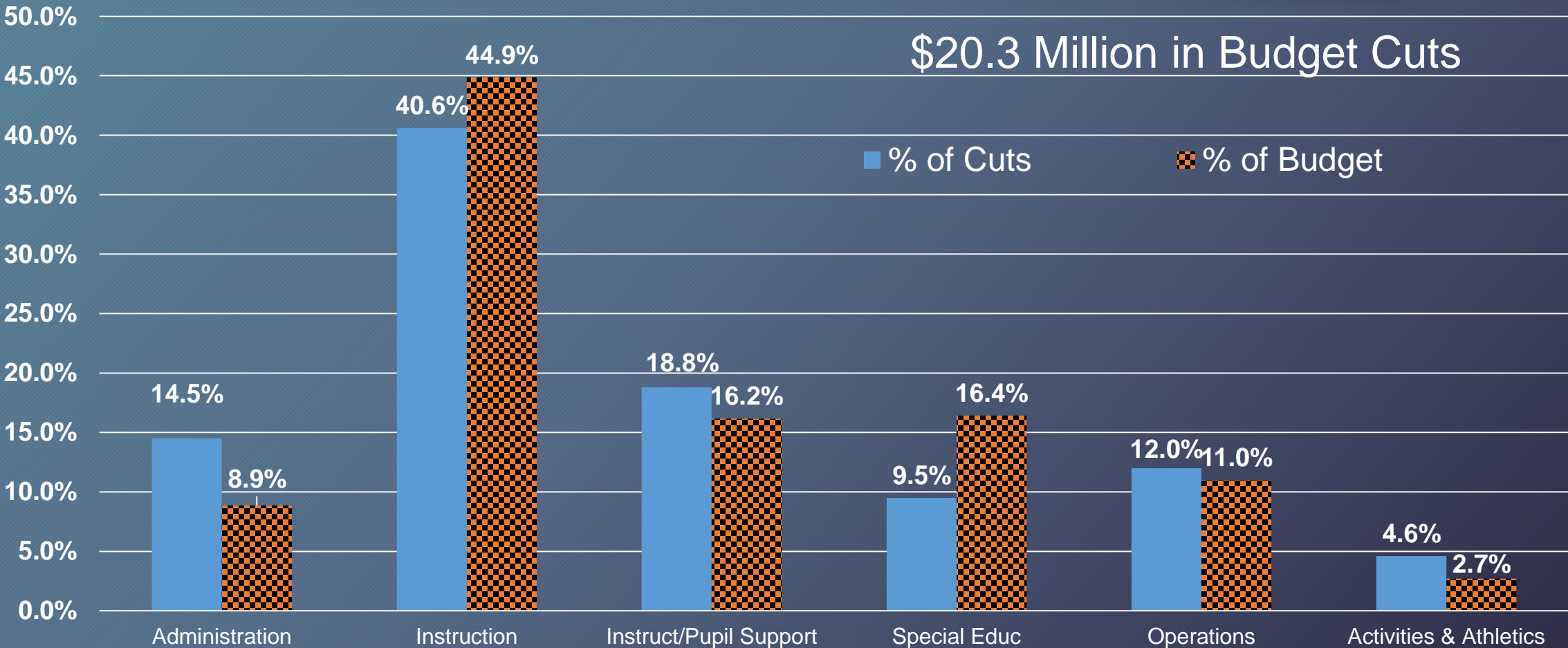
Item	FTE	Amount
Negotiate Pay Freeze	0.00	\$1,927,120
Supply Budget	0.00	10,000
Close East Union Elem	5.57	548,742
G&T, Foreign Language	1.20	121,142
Paraprofessionals	2.14	80,479
Teacher on Special Assignment	0.00	60,046

Item	FTE	Amount
Insource Transportation	0.00	200,000
Increase Facility Rental Fees	0.00	65,100
Increase Athletic/Activity Fees	0.00	110,000
Other	0.00	79,065
Total	8.91	\$3,201,694

General Fund Fiscal Years 2009-2022

Cost Containment & Budget Cuts

\$20.3 Million in Budget Cuts



Proposed Future Budget Reductions

Phase I

Category	Amount
Transfer – Nutrition Service	\$550,000
Insource Transportation	400,000
Add'l Class Size Increase	953,899
6 Period Day – Middle School	391,464
Teacher on Special Assignment	156,486
Other – Bell Time Changes – Reduce Days	370,496
TOTAL	\$2,822,345

Phase II

Category	Amount
Administration	\$686,591
G&T, Foreign Lang, Music	300,000
Clerical	162,961
Paraprofessionals	449,827
Increase Walk Zone	130,000
Other	50,000
Supply Budget	35,000
TOTAL	\$1,814,379

Budget Reduction Recommendations

2-24-2020

FY 2020-21 Budget Reduction Final Recommendations

Item	FTE	Amount
Negotiate Pay Freeze	0.00	\$689,957
Supply Budget	0.00	286,808
6-Period Day – High School	11.95	1,615,157
Restructure M.S. Teacher Schedule	9.54	986,236
Increase Class Size 1.5 Elem	10.65	1,101,183
Operating Capital	0.00	479,846

Item	FTE	Amount
Restructure Tech Support	3.00	335,037
Increase Other H.S. Fees	0.00	49,695
Other	0.75	111,544
Clerical	0.29	23,019
Paraprofessionals	0.00	133,125
Building & Grounds Restructure	3.00	221,428
Total	39.18	\$6,033,035

No changes from reduction plan as presented to the School Board on January 27, 2020

FY 2021-22 Budget Reduction Final Recommendations

Item	FTE	Amount
Negotiate Pay Freeze	0.00	\$1,927,120
Supply Budget	0.00	10,000
Close East Union Elem	5.57	548,742
G&T, Foreign Language	1.20	121,142
Paraprofessionals	2.14	80,479
Teacher on Special Assignment	0.00	60,046

Item	FTE	Amount
Insource Transportation	0.00	200,000
Increase Facility Rental Fees	0.00	65,100
Increase Athletic/Activity Fees	0.00	110,000
Other	0.00	79,065
Total	8.91	\$3,201,694
New Total	3.34	\$2,652,952

Removed Closing East Union Elementary from reduction plan presented to the School Board on January 27, 2020

Future Budget Reduction Final Recommendations

Phase I

Category	Amount
Transfer – Nutrition Service	\$550,000
Insource Transportation	400,000
Add'l Class Size Increase	953,899
6 Period Day – Middle School	391,464
Teacher on Special Assignment	156,486
Close East Union Elementary	548,742
Bell Time Changes – Reduce Days	370,496
TOTAL	\$3,371,087

Phase II

Category	Amount
Administration	\$686,591
G&T, Foreign Lang, Music	300,000
Clerical	162,961
Paraprofessionals	449,827
Increase Walk Zone	130,000
Other	50,000
Supply Budget	35,000
TOTAL	\$1,814,379

Added Closing East Union Elementary to reduction plan presented to the School Board on January 27, 2020

2-24-2020

Six-Period Day - Rationale

- Significant cost savings (\$1.6 million)
- More efficient instructional model (73% to 80%)
- Maintains course offerings (including music and world languages)
- Allows for flexibility in providing more options in future pending revenue projections

Middle School Teacher Schedule - Rationale

- Cost savings: \$986K
- Preserves middle school model and maintains 7-period day concept
- Allows continuation of music and foreign language offerings
- Will not impact dual language immersion program

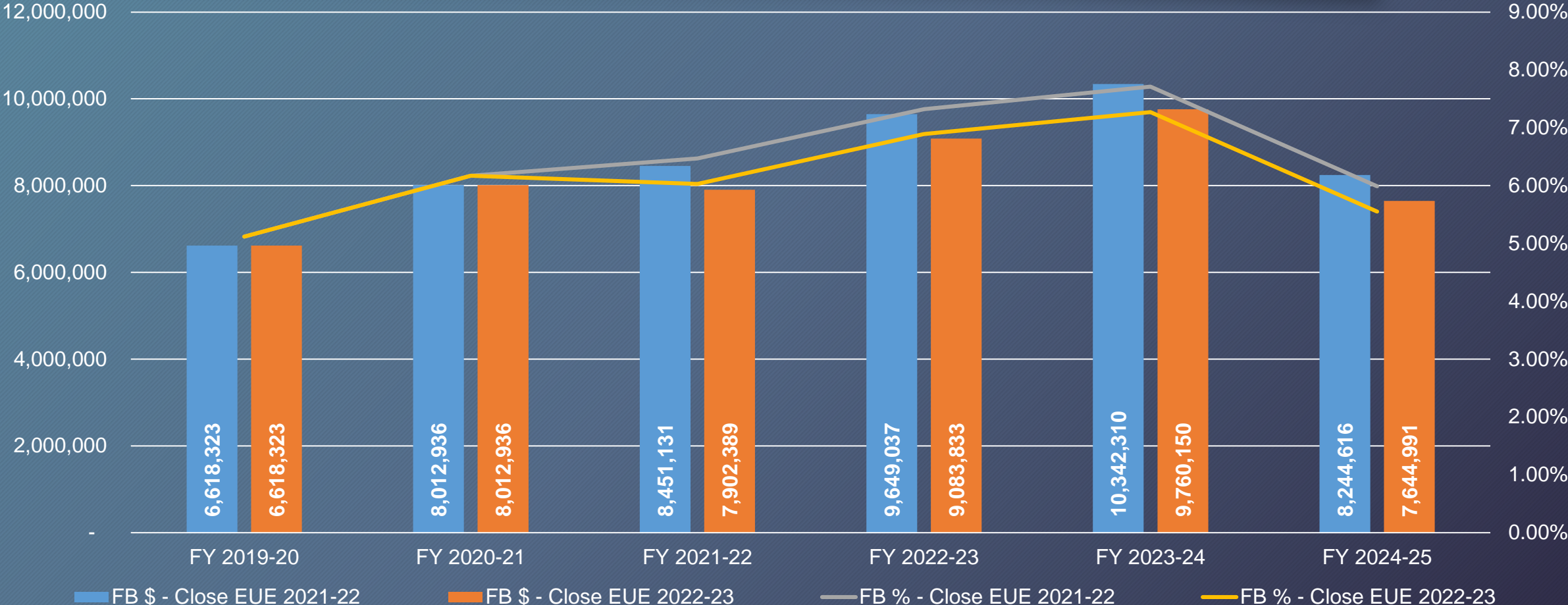
East Union - Rationale

- For closing (22-23 school year)
 - Significant overhead costs
 - Long term facility maintenance needs
 - Inefficient staffing levels
 - Review options to tighten up staffing levels
- Moving out to future date (22-23 school year/extended to opening of new school pending successful operating AND bond referendum)
 - Single boundary change, minimize disruption to kids
 - Gives additional time to study enrollment trends and housing developments

Other Considerations

- Early retirement
 - Considered during times of significant budget cuts
 - Requires participation of a specific number of teachers to be cost-effective

General Fund Unassigned Fund Balance Projections



Board Discussion