



Fiscal Solvency Update and Restructuring Plan

Board Meeting
April 30, 2026
Agenda Item No. 11.1

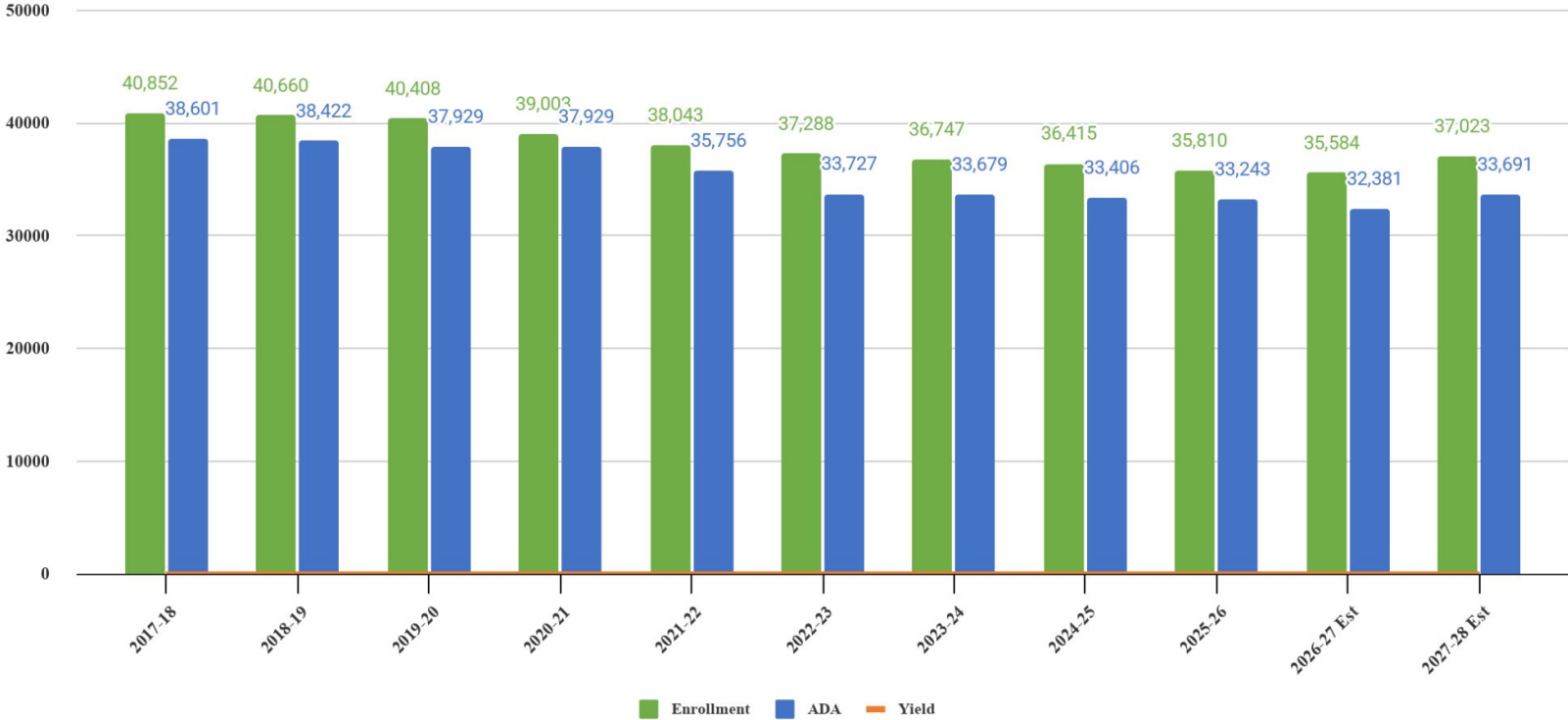
Presented by:
Interim Superintendent & Cabinet

Four Structural Drivers

1. Enrollment Decline and Impact on Revenue
2. Compensation as a Structural Consideration
3. Special Education: The Fastest-Moving Cost Driver
4. No Plan for Reversing Structural Deficit Spending

Enrollment & ADA Trends

Enrollment & ADA Trend



Correcting the Revenue Trajectory

- Targeted Approach for Improving Average Daily Attendance (ADA)
- Focus on Enrollment Retention
- Strategic Facilities Consolidation

Realistic Recovery Timeline is 2031-2033

- Correct the Special Education cost trajectory
- Labor agreements that reflect our true financial picture
- Achieve facilities savings by 2028-2029
- Build stability with senior financial leadership team

Four Structural Decisions in the Next 12 Months

1. Commission a Special Education fiscal efficiency audit before the 2026-27 budget is adopted
2. Fill the permanent Chief Business Officer position with turnaround experience as the primary selection criterion
3. Begin genuine community engagement on facilities maximization now
4. Ensure monthly FSP report is structured for accountability, not compliance

Extending the Fiscal Runway

- Launch an attendance recovery initiative
- Prioritize FSP with a focus on high-impact and quickly realized actions
- Monetize surplus and underutilized real property on an accelerated scale
- Maximize legally permissible inter-fund borrowing to manage cash flow
- Engage SCOE on MOU terms before oversight escalates
- Maximize one-time revenue enhancements before 2026-27 budget approval
- Shift all eligible 2026-27 general purpose expenses to categorical resources
- Explore OPEB and Medi-Cal billing optimization with labor partners
- Reevaluate in-house counsel position to reduce legal costs

Seeing the System

SCUSD Leadership's approach to addressing the immediacy & urgency of District's financial sustainability

- The factors associated with the District's financial challenges are systemic and pervasive.
- Consideration must be given to past practices and historical decision-making, as well as current structures and future opportunities.
- Creating space for collaborative problem-solving, deep listening, and healthy risk-taking is required.

Seeing the System

SCUSD Leadership's approach is characterized by parallel workstreams and overlapping phases of development

Data Collection & Information Gathering

Study, Reflection, & Analysis

Engagement, Feedback, & Iteration

Long-Term, Near-Term, & Immediate Considerations

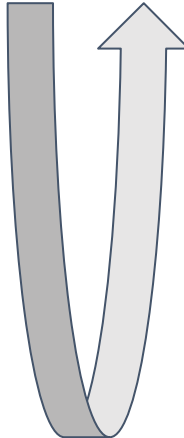
Seeing the System



Data Collection & Information Gathering

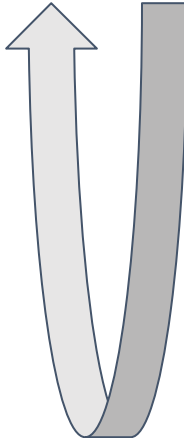
Historical Data

- Attendance
- Enrollment
- Financial
- Staffing



Information

- FCMAT
- CBA's
- Settlements
- Comparable Districts



Research

- Restructuring
- Financial Distress
- Governance

Lists are examples, but not exhaustive

Seeing the System

Data Collection & Information Gathering

Structural Fiscal Analysis

[FCMAT Fiscal Health Risk Analysis, SCUSD, Decemb](#)
[FCMAT Fiscal Health Risk Analysis, SCUSD, Decemb](#)
[CDE DataQuest: Ed-Data/org. Non-charter Enrollmen](#)
[SCUSD Unaudited actuals 2023-24](#)
[SCUSD Unaudited actuals 2024-25](#)
[CDE DataQuest, CASEMIS Placement Data, 2024-25](#)
[Black Parallel School Board et al. v. Sacramento City](#)
[People of Calif](#)

2nd Interim Reports - Other

- [Fresno 2025-26 Second Interim Report](#)
- [Long Beach Unified 2025-26 Second Interim Report](#)
- [Natomas Unified 2025-26 Second Interim Report](#)
- [San Juan Unified 2025-26 Second Interim Report](#)
- [Twin Rivers Unified 2025-26 Second Interim Report](#)

Academic Research

- [Coming Public Education Crisis](#)
- [District Consolidation Effects](#)
- [Growing Suburban Sacramento School Districts Spared State's De](#)
- [Power and Promi](#)
- [Rightsizing a Sch](#)
- [State Takeover A](#)
- [Strategies to Solv](#)
- [Which Districts G](#)

SCUSD Financial Data

- [SCUSD 2023-24 Budget fo](#)
- [SCUSD 2023-24 First Inter](#)
- [SCUSD 2023-24 Second I](#)
- [SCUSD 2023-24 Third](#)
- [SCUSD 2024-25 Budge](#)
- [SCUSD 2024-25 First](#)
- [SCUSD 2024-25 Seco](#)
- [SCUSD 2025-26 Prop](#)

Fiscal Systems Audit (Samples)

- [VCUSD Final Report 072423-110123](#)
- [Districts Fiscal Systems Audit 2023 Emergency Apportionment Pre-Final Payment Payoff](#)

County Letter (+ Sample)

- [SCUSD Second Interim Letter 2025-26](#)
- [Oakland USD 2025-26 QUALIFIED Second Interim Report FINAL 04.16.26](#)

Collective Bargaining Agreements

- [SEIU 2023 to 2025 DRAFT review with SEIU 7-28-25](#)
- [Public Hearing AB1200 Public Disclosure and Approval of MOU between SCUSD and SCTA](#)

Lists are examples, but not exhaustive

Seeing the System

Study, Reflection, & Analysis

- What has been the role of decision-making?
- How do our structures help or hinder us?
- What are essential Lessons Learned?
- What is mandatory vs. discretionary?
- Where are there hidden efficiencies?
- What can be done in the immediate and what requires more time?

The screenshot displays a multi-part interface. At the top, a table lists tasks with columns for CATEGORY, TRADE, FREQUENCY, COMPLEXITY, and IF WE STOP THIS. Below this is a flowchart titled 'SCENARIO - AS OF APRIL 1, 2026' showing a 'DEPARTMENT' structure with various roles and their reporting lines. On the right, a list of instructions provides detailed steps for assigning categories, frequencies, weights, and mandating options to specific tasks.

CATEGORY	TRADE	FREQUENCY	COMPLEXITY	IF WE STOP THIS	MANDATED
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Monthly	Low	Classroom	Yes
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Continuous	Low	Classroom	Yes
Discretionary/Strategic	Value-Added or Discretionary Services	Quarterly	Low	Service Center	No
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Continuous	Medium	Classroom	Yes
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Annual			
Operations	Operational Information (System Must Function)	Annual			
Operations	Operational Information (System Must Function)	Continuous			
Operations	Operational Information (System Must Function)	Continuous			
Operations	Operational Information (System Must Function)	Annual			
Operations	Operational Information (System Must Function)	Annual			
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Monthly			
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Continuous			
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Continuous			
Discretionary/Strategic	Value-Added or Discretionary Services	Continuous			
Discretionary/Strategic	Value-Added or Discretionary Services	Continuous			
Compliance	Equity Mandated and Non-Discretionary (Cite Mandatory)	Continuous			
Operations	FIRST ORDER	Complete	ASSIGN a CATEGORY (Column C), a FREQUENCY (Column E), COMPLEXITY (Column F), IF WE STOP (Column G), see Header Instructions		
Operations	FIRST ORDER	Complete	ASSIGN a MANDATED option Yes or No to 2.0 Tab(s) for Column H, see Header Instructions		
Operations	FIRST ORDER	Complete	ASSIGN a WEIGHT (High, Medium, Low) for IMPACT and TIME LOAD to 2.0 Tab(s) for Columns J & L, see Header Instructions		
Operations	FIRST ORDER	Complete	ASSIGN a CATEGORY (Column C), a FREQUENCY (Column E), COMPLEXITY (Column F), IF WE STOP (Column G), see Header Instructions		
Operations	FIRST ORDER	Complete	ASSIGN a MANDATED option Yes or No to 2.0 Tab(s) for Column H, see Header Instructions		
Operations	FIRST ORDER	Complete	ASSIGN a WEIGHT (High, Medium, Low) for IMPACT and TIME LOAD to 2.0 Tab(s) for Columns J & L, see Header Instructions		
Operations	FIRST ORDER	Complete	PROVIDE access to Job Descriptions to David & Tim by April 6 or SOONER.		

Seeing the System

Study, Reflection, & Analysis

- **In-Depth Analysis** of Current Position Roles & Responsibilities

RESPONSIBILITY	DEPARTMENT	CATEGORY	TRIAGE	FREQUENCY	COMPLEXITY	"IF WE STOP THIS..."	MANDATED	MANDATED WEIGHT	IMPACT
AB 119 Union Access to New Employees & NEO	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Monthly	Low	Legal violation	Yes	2	High
AB 2534 - Certificated former/new employees VOE	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Continuous	Low	Legal violation	Yes	2	High
Advisory Committees - SCOE, IHES	HR	Discretionary/Strategic	Value-Added or Discretionary Services	Quarterly	Low	Service reduc...	No	0	Medium
All mandaory Leaves and Accommodations	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Continuous	Medium	Legal violation	Yes	2	High
Annual Mandated Training for Employees - State/Federal/SIA Compliance	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Annual	Medium	Legal violation	Yes	2	High
Annual Notices (SB 294)	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Annual	Medium	Legal violation	Yes	2	High
Arbitration -Employee Discipline	HR	Operations	Operational Infrastructure (System Must Function)	Continuous	High	System failure	No	0	High
Board approval - negotiated agreements and MOU Operations	HR	Operations	Operational Infrastructure (System Must Function)	Continuous	Medium	Legal violation	Yes	2	High
Budget Development Process	HR	Operations	Operational Infrastructure (System Must Function)	Annual	High	System failure	Yes	2	High
Calendars - Work and Student	HR	Operations	Operational Infrastructure (System Must Function)	Annual	Medium	Legal violation	Yes	2	High
CalSAAS Audit, SCOE Audit, Independent Charter School Audit	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Monthly	High	Legal violation	Yes	2	High
CBA Compliance	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Continuous	High	Legal violation	Yes	2	High
Certificated Substitutes Compliance	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Continuous	Medium	Legal violation	Yes	2	High
Child Dev Employee Ed Code Mandate 45CFR 1302.90	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Continuous	Low	Legal violation	Yes	2	High
Classified and Certificated Vacancy Dashboards/Der	HR	Discretionary/Strategic	Value-Added or Discretionary Services	Continuous	Low	Legal violation	Yes	2	High
Classified Substitutes direct support to school sites	HR	Discretionary/Strategic	Core Educational Program Support	Continuous	Low	Service reduc...	No	0	Medium
Compliance with AB1522 - substitutes/per diem and absences	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Monthly	Low	Legal violation	Yes	2	High
Contracts/Terms of employment	HR	Operations	Operational Infrastructure (System Must Function)	Continuous	Low	Legal violation	Yes	2	High
Create/Maintain Employee ID Number (EMP ID)	HR	Operations	Operational Infrastructure (System Must Function)	Continuous	Low	System failure	No	0	Low
Credentialing Compliance	HR	Compliance	Legally Mandated and Non-Discretionary (Cite law/policy)	Monthly	Medium	Legal violation	Yes	2	High
Custodian of Records	HR	Operations	Operational Infrastructure (System Must Function)	Continuous	Medium	Legal violation	Yes	2	High

Seeing the System

Study, Reflection, & Analysis

- **Complete Inventory** of Every Single Active Job Description (375+)

accounting_s	administrative_assis	assist_sup_facility_s	chief_human_resource	assistant_sup_stud	automotive_service
administrative	administrator_teach	building_automation	class_and_comp_analy	athletic_director.p	bus_attendant_0.p
assist_sup_b	assessment techni	carpenter_0.pdf	classification_and_com	attendance techni	bus_driver_0.pdf
auditor_analy	assistant_superinte	construction-bond_a	coord_ii_new_teacher	attendance techni	bus_vehicle_mecha
budget_analy	career_information	dir_ii_facilities_mnm	credential_auditor_fina	child_welfare_and	bus_vehicle_mecha
change_mgm	chief_academic_off	director_i_capital_pr	director_ii_human_resc	child_welfare_and	delegated_behind
chief_busines	coord_i_visual_and	director_i constructi	director_ii talent mana	clinician-psycholo	
controller-bo	coord_ii_linked_lea	electrician_0.pdf	director_risk_managem	coord_i_mental_he	director_i_transpor
controller-bo	coord_ii_multilingua	electrician_assistant	disability_risk_mngt_s	coord_ii_student_s	school_bus_driver
coordinator_i	coord_ii_research_	electronics_assistant	employee_benefits_tec	coordinator_distric	supervisor_iv_vehic
dir_iii_accour	coord_ii_work-base	electronics_technicia	hrs_analyst_cares_act	coordinator_ii_fost	transportation_flee
director_iii_st	coordinator_college	engineer_0 (1).pdf	hrs_technology_analys	coordinator_ii_hea	transportation_flee
fiscal_service	coordinator_curricu	facilities_maint_assis	human_resource_servic	coordinator_ii_you	transportation_lead
fund_speciali	coordinator_i_instru	facilities_maintenanc	job_developer_employ	coordinator_iii_att	transportation_ove
grant_writer.p	coordinator_i_learn	facilities_maintenanc	manager_ii_compensat	coordinator_safety	transportation_part
lead_account	coordinator_ii_libra	facilities_project_ma	personnel_specialist_0	dir_i_behavior_re	transportation_sch
lead_payroll	coordinator_ii_prog	facilities_project_tec	personnel_tech_sub_se	dir_i_health_servic	transportation_sch
manager_acc	coordinator_ii_regio	fire_alarm_tech_final	personnel_technician_i	dir_iii_youth_devel	transportation_serv
manager_bud	coordinator_iii_-ci	floor_and_tile_repair	personnel_technician_i	director_enrollmen	transportation_trip
medi-cal_reir	coordinator_iii_asse	glazier-drapery.pdf	recruit_retentspeccare	director_i_student	van_driver_final_10
office_assista	coordinator_iii_gate	hazardous_materials	risk_mngmt_specialist	director_ii_integra	
counselor_english	counselor_english				

- > JD_Business Office
- > JD_Curriculum & Instruction
- > JD_Early Learning & Care
- > JD_Facilities
- > JD_HR
- > JD_Nutrition
- > JD_Operations
- > JD_School Site Positions
- > JD_School Supervision
- > JD_Special Education
- > JD_Student Services
- > JD_Supt & Board Office
- > JD_Tech Services
- > JD_Transportation

Seeing the System

Study, Reflection, & Analysis

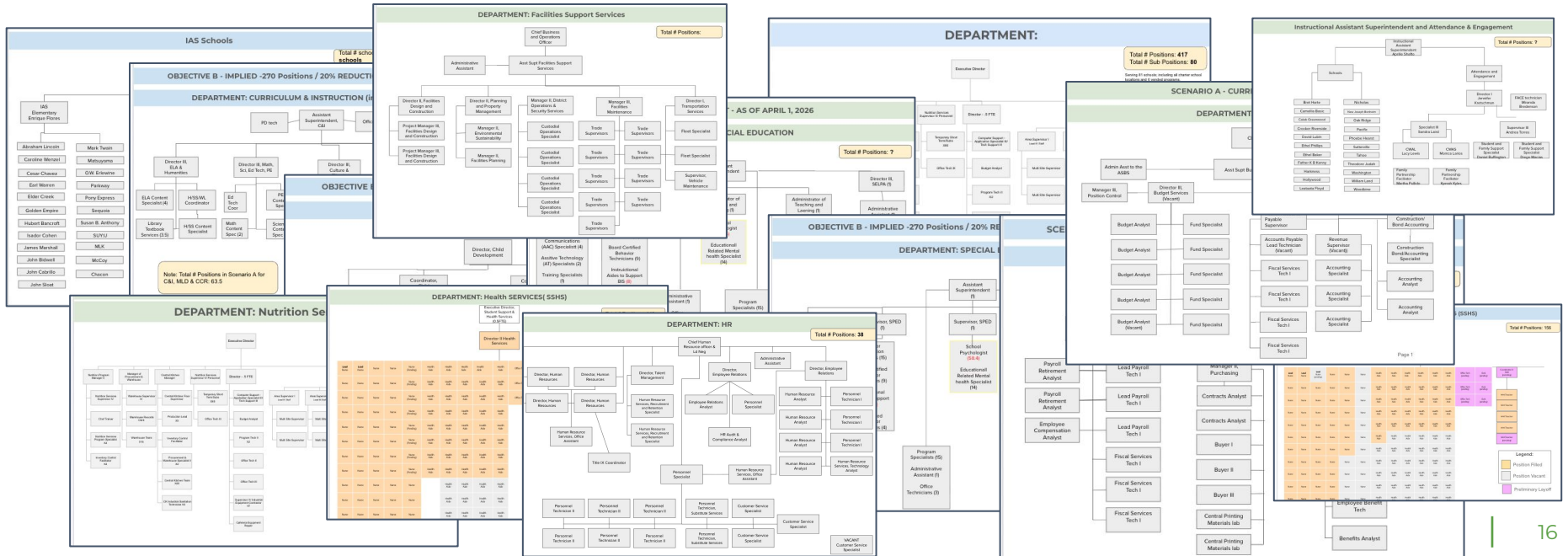
- **Disaggregation of ALL Responsibilities** of All Non-Site Job Description (5000+)

Responsibility	Job Title	Department	Category	Estimated Frequency	Complexity Level	IMPACT	TIME LOAD	Mandated	What Happens If W
Supervise, evaluate, train, and direct performance of assigned staff; interview and select new employees; process personnel records; make recommendations; discipline assigned staff	Manager, Budget Services	Budget Services	Operations	Weekly	High	Medium	High	No	System failure
Direct the reconciliation of District-wide position control	Manager, Budget Services	Budget Services	Operations	Monthly	High	High	High	Yes	System failure
Update budget methodologies and documented processes to reflect current practices	Manager, Budget Services	Budget Services	Operations	Annual	High	Medium	Medium	No	Service reduction
Direct compilation of District-wide enrollment and attendance accounting data for statistical purposes and for reporting on federal, state, county, and District forms	Manager, Budget Services	Budget Services	Legal/Compliance	Monthly	High	High	High	Yes	Legal violation
Supervise and monitor school site and program expenditures for conformity with budget, state accounting requirements, granting agency expenditure guidelines, and state/federal regulations	Manager, Budget Services	Budget Services	Legal/Compliance	Monthly	High	High	High	Yes	Legal violation
Act as liaison with Information Services, Personnel Services, and Payroll Services; assist assigned supervisor with special projects such as site-based budgeting, budget development, and salary projections	Manager, Budget Services	Budget Services	Operations	Monthly	High	Medium	Medium	No	Service reduction
Conduct workshops and provide training, direction, technical, and analytical support to District personnel on the position control and finance system; provide assistance to outside agencies	Manager, Budget Services	Budget Services	Operations	Monthly	High	Medium	Medium	No	Service reduction

Seeing the System

Study, Reflection, & Analysis

- Iterative Development of Multiple Departmental Org Structure Scenarios



Seeing the System

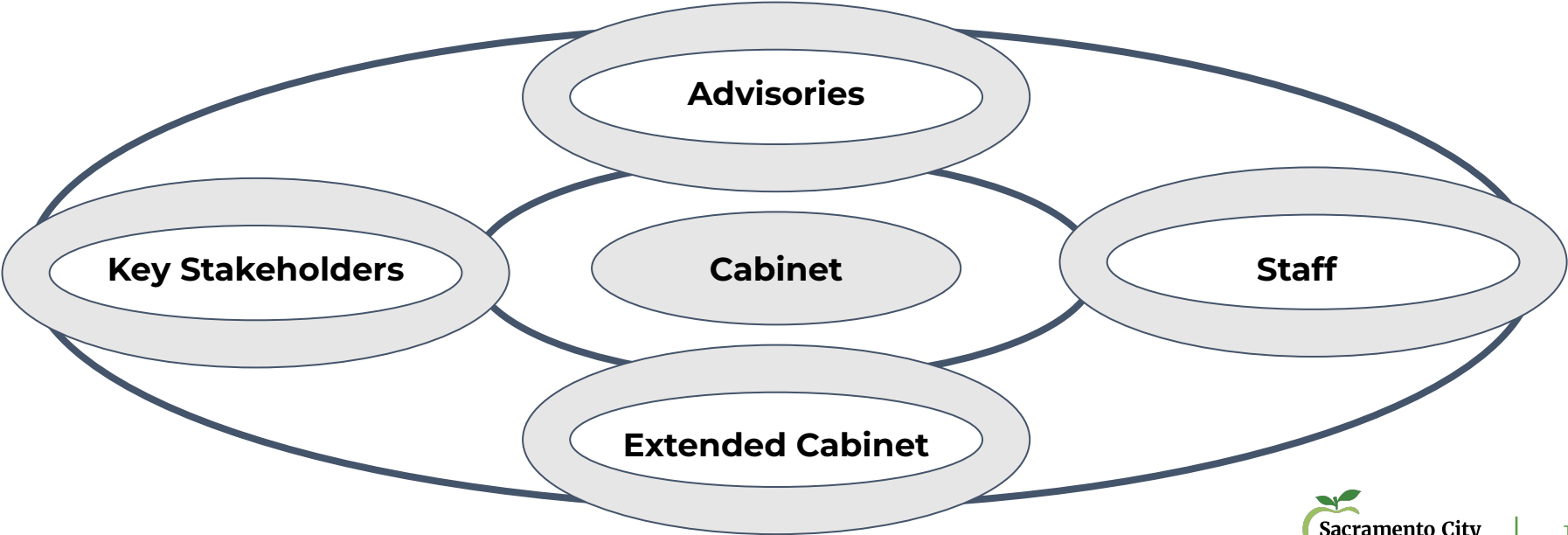
Study, Reflection, & Analysis

- Multiple Scenarios for FTE Reductions based on Mandates/Ops/Safety/Core Program

SCUSD Restructuring										
Scenario A: 27.0 FTE Scenario B: 27.0 FTE Scenario C: 27.0 FTE Scenario D: 27.0 FTE Scenario E: 27.0 FTE										
Source: Updated 270 Plus 20 Percent Reduction.xlsx Technology Services:										
SECTION 2 — SCENARIO B (270/20): Retained Positions After 270 Eliminations										
Position Title (Scenario B – Retained)	FTE (Scenario B)	Est. Cost / FTE (\$)	Total Cost Scenario B (\$)	Change vs Scenario A	Triage Category	Key Responsibility	Also in C?	Also in D?	Notes	
SECTION 3 — SCENARIO C: Required & Most Vital (Legally Mandated + Operational + Core Ed + most vital Strategic, Weight ≥4)										
Position Title (Scenario C – Retained)	FTE (Scenario C)	Est. Cost / FTE (\$)	Total Cost Scenario C (\$)	Added vs Scenario B?	Triage Category	Key Responsibility / Rationale	Also in D?	Notes		
SECTION 4 — SCENARIO D: Required (Legally Mandated + Operational Infrastructure + most vital Core Ed, Weight ≥5)										
Position Title (Scenario D – Retained)	FTE (Scenario D)	Est. Cost / FTE (\$)	Total Cost Scenario D (\$)	vs Scenario C	Triage Category	Key Responsibility / Mandate	Also in C?	Notes		
	1.00	\$163,608	\$163,608	Same as C	Operational Infrastructure	SIS applications; user provisioning; data	Yes	FERPA; CPA; Ed Code §49073		
	1.00	\$167,545	\$167,545	Same as C	Operational Infrastructure	Instructional technology apps; LMS; curriculum	Yes			
	2.00	\$164,353	\$328,706	Same as C	Operational Infrastructure	Enterprise application administration; ERP	Yes			
SECTION 5 — SCENARIO E: Viable Scenario - Focused on Mandates, Operations Integrity, Core Program, and Critical Strategy										
Position Title (Scenario E – Retained)	FTE (Scenario E)	Est. Cost / FTE (\$)	Total Cost Scenario E (\$)	Added vs Scenario B or C?	Triage Category	Key Responsibility / Rationale	Also in C or D?	Notes		
	1.00	\$163,608	\$163,608	No change from B	Operational Infrastructure	SIS applications; user provisioning; data	Yes	CALPADS mandate; Ed Code §49076		
	1.00	\$167,545	\$167,545	No change from B	Operational Infrastructure	Instructional technology apps; LMS; curriculum	Yes			
	2.00	\$164,353	\$328,706	Reduced from B (2 FTE)	Operational Infrastructure	Enterprise application administration; ERP	Yes			
	1.00	\$313,560	\$313,560	No change from B	Legally Mandated / Operational	FERPA/CPA/COPPA compliance; cybersecurity	Yes	FERPA; CPA; Ed Code §49073		
	2.00	\$247,226	\$494,452	No change from B	Legally Mandated / Operational	SIS/HRIS database integrity; CALPADS data	Yes			
	1.00	\$222,998	\$222,998	Restored vs B	Strategic	Bond-funded tech project management; capital tech	No	Retained C for Measure Q compliance; D uses contracted PM		
	1.00	\$208,779	\$208,779	Restored vs B	Operational Infrastructure	Tech support operations management; vendor	No	Eliminated B per 270; restored C for operational management coverage		
	1.00	\$111,140	\$111,140	No change from B	Operational Infrastructure	Campus network; wireless; structured cabling	Yes			
	1.00	\$160,243	\$160,243	Restored vs B	Operational Infrastructure	Network infrastructure; VPN; security patching	Yes			
	1.00	\$182,424	\$182,424	No change from B	Operational Infrastructure	Network infrastructure; firewall; WAN/LAN	Yes			
	2.00	\$121,497	\$242,994	No change from B	Operational Infrastructure	Tier 1-2 desktop/device support; staff technology	Yes			
	6.00	\$147,744	\$886,465	Reduced from B (4 FTE)	Operational Infrastructure	Tier 2 support; device management; application	Yes			
	1.00	\$149,194	\$149,194	No change from B	Operational Infrastructure	Tier 3 escalation; system administration	Yes			
TOTAL ELIMINATED/REDUCED IN SCENARIO C				5.00		\$741,226				

Seeing the System

Engagement, Feedback, & Iteration



Seeing the System

Immediate, Near-Term, & Long-Term Considerations

2025-26

Immediate
Cost reduction
& Revenue
Enhancement

2026-27

Central Office
Restructuring
& Position
Reductions

2027-28 + Beyond

Structural Issues that are
historical and ongoing, which
contribute to the Structural
Deficit

Leadership is prioritizing Central Office Restructuring decision-making in order to clarify staffing changes for 2026-27 and to determine the context within which the larger Structural Issues can be addressed.

Scenario Scope: A - E

Scenario A – Current Positions

Scenario B – 270/20 Percent 2026-27 Budget Development

Scenario C – Required & Most Vital, Value Added, or Discretionary

Scenario D – Required and Mostly Fulfills Legal Mandates

Scenario E – District Leadership Recommendation

Central Office Restructuring
& Position Reductions

Scenario A: Current Positions

Department	Scenario A FTE	Scenario A Cost
Human Resources	38	\$6.74 M
Communications	6	\$1.29 M
Technology Services	27	\$4.61 M
Academic Office Special Education	60	\$11.16 M
Business Services & Nutrition Services	156	\$22.21 M
Facilities, Operations & Transportation	283	\$38.23
Academic Office Deputy Supt & CAO	273.66	\$46.85 M
Superintendent & Admin	2	\$.689 M
DISTRICT TOTAL ALL DEPARTMENTS	845.66	\$131.77 M

Central Office Restructuring
& Position Reductions

Scenario B: 270/20%

Reduce to \leq 270 Administrators

Reduce Department operating
budgets by 20%

Department	Scenario B FTE	Scenario B Cost
Human Resources	25	\$4.45 M
Communications	3.8	\$0.823 M
Technology Services	22.5	\$3.81 M
Academic Office Special Education	57	\$10.57 M
Business Services & Nutrition Services	139.67	\$19.39 M
Facilities, Operations & Transportation	268	\$35.98 M
Academic Office Deputy Supt & CAO	204.03	\$35.21 M
Superintendent & Admin	4	\$1.03 M
DISTRICT TOTAL ALL DEPARTMENTS	724	\$111.3 M

Central Office Restructuring
& Position Reductions

Scenario D: Required

High Risk of:

- Legal and fiscal liability due to non-compliance
- Increased health and safety concerns
- Delayed response times
- Loss of support for schools

* Nutrition is outside of the General Fund; thus, reductions for the SERNA/Central reduction scope was not included in the same manner as Business Services for 2026-27.

Department	Scenario D FTE	Scenario D Cost
Human Resources	20	\$3.57 M
Communications	7	\$.856 M
Technology Services	17	\$2.91 M
Academic Office Special Education	57	\$10.72 M
Business Services & Nutrition Services	124.62	\$17.7 M*
Facilities, Operations & Transportation	186.66	\$25.4 M
Academic Office Deputy Supt & CAO	188.35	\$31.7 M
Superintendent & Admin	4	\$1.03 M
DISTRICT TOTAL ALL DEPARTMENTS	604.63	\$93.16 M

Central Office Restructuring
& Position Reductions

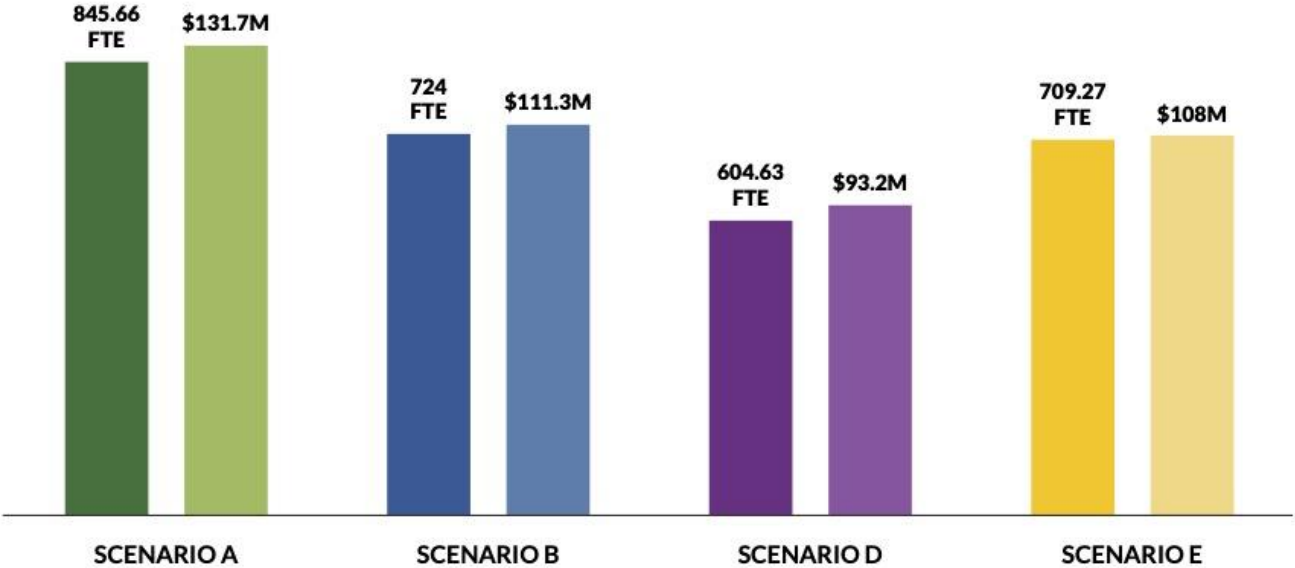
Scenario E: Recommendation

Prioritize:

- Legally mandated, operationally necessary, and core educational programming
- Preserve critical services to students, schools, families, and staff.

Department	Scenario E FTE	Scenario E Cost
Human Resources	23	\$4.12 M
Communications	7	\$1.323 M
Technology Services	21	\$3.63 M
Academic Office Special Education	57	\$10.72 M
Business Services & Nutrition Services	124.87	\$17.27 M
Facilities, Operations & Transportation	271	\$36.34 M
Academic Office Deputy Supt & CAO	201.4	\$33.59 M
Superintendent & Admin	4	\$1.03 M
DISTRICT TOTAL ALL DEPARTMENTS	709.27	\$108.01 M

Scenario FTE/Cost Comparison Chart



Final Discussion