

**San Carlos School District
Final Budget Stabilization Plan - February 28, 2019**

Fiscal Year: 2018-19

	EXPENDITURE AND PERSONNEL SAVINGS	Positions	Amount
1	Administration, Business and FMOT Department staffing and expenditure reductions	N/A	\$250,000
2	Position control adjustments/clean-up	N/A	\$300,000
ASSIGNED EXPENSES			
3	Social Science and Science Curriculum adoptions and Mariposa opening	N/A	-\$350,000
4	One Time Savings for 2019-2020	Sub Total	\$200,000

Fiscal Year: 2019-20

OPERATIONS REDUCTIONS			
		Positions	Amount
5	Eliminate supervisor of transportation position	1 FTE	\$100,000
6	Eliminate energy manager position	1 FTE	\$86,000
7	Reduce custodian services*** (custodian schedule efficiencies)	3 FTE*	\$225,000
8	Centralize operations/custodian supply orders	N/A	\$25,000
9	Reduce contracted work in maintenance and operations	N/A	\$50,000
10	Reduce waste/lease fees/toner for copiers/printers	N/A	\$20,000
11		Sub Total:	\$506,000

*FTE = Full time equivalent employee

STUDENT SUPPORT PROGRAMS			
		Positions	Amount
13	Reduce elementary counselor support (6.2 to 4.0 FTE)	2.2 FTE	\$220,000
14	Reduce Healthy Cities Tutoring services (-10%)	N/A	\$5,000
15		Sub Total:	\$225,000

Maintain Assistant Principal Support and Restructure Student Services staff to include additional Behavior Specialist

INSTRUCTIONAL PROGRAMS			
		Positions	Amount
16	Decrease LCFF discretionary supply and material budget for sites and departments (-10%)	N/A	\$80,000
17	Reduce teacher professional development/sub costs (-40%)	N/A	\$50,000
18	Reduce and centralize student online learning program contracts	N/A	\$40,000
19	Reduce Music for Minors contract (-10%: declining enrollment)	N/A	\$25,000
20	Reduce PE specialist program K-4 (-5%: declining enrollment)	N/A	\$60,000
21	Eliminate technology support assistant position (network plus support)	1.0 FTE	\$115,000
22	Reduce technology associate support (4.6 to 1.0)	3.6 FTE	\$272,000
23	Reduce library technician support elem. 24 hrs/wk to 16 hr/wk (7%)	0.85 FTE	\$75,000
24		Sub Total:	\$717,000

Restructure tech and teacher intergration support model

Maintain weekly class visits to library 10:30 - 2:30 PM M-Th

CLASSROOMS and TEACHERS			
		Positions	Amount
25	Reduce classroom teaching positions due to decline in enrollment	7.0 FTE	\$700,000
27		Sub Total:	\$700,000

Summary		Increased Revenue 2019-2020	
23	Total recommended reductions above		\$2,348,000
24	Reductions needed for 2019-20 (4% reserve)		\$2,100,000
25	Reductions needed for 2020-21 (4% reserve)		\$350,000
26	Increased preschool rates approved	\$250,000	
26	Total Reductions Needed		\$2,200,000
		Revised 3/1/19 mh	