

San Carlos School District
DRAFT - Budget Stabilization Plan - February 7 BAC Meeting

Fiscal Year: 2018-19

	<u>EXPENDITURE AND PERSONNEL REDUCTIONS</u>	<u>Positions</u>	<u>Amount</u>
1	COO to CBO	N/A	\$25,000
2	Director of Finance position reduced to Financial Analyst position	N/A	\$70,000
3	Delayed hiring of Financial Analyst	N/A	\$25,000
4	Eliminate SMART-E Assistant Director position	1.0 FTE	\$80,000
6	Use interim for vacant Arroyo Principal position	1.0 FTE	\$30,000
7	Shipping Container Lease Returns	N/A	\$15,000
8	Install copy codes on all copiers and monitor use	N/A	\$1,000
9	Reduce bus/vehicle fuel costs	N/A	\$2,000
10	Reduce conference and travel	N/A	\$5,000
11	Do not fill Energy Manager vacancy for remainder of the year (use consultant)	1.0 FTE	\$10,000
		<i>Sub Total</i>	\$263,000

Fiscal Year: 2019-20

EXPENDITURE AND PERSONNEL REDUCTIONS

OPERATIONS

		<u>Positions</u>	<u>Amount</u>
1	Centralize operations/custodian supply orders	N/A	\$25,000
2	Reduce contracted work for maintenance and operations	N/A	\$50,000
3	Reduce/centralize site printer use, copy paper use and reduce copier leases fees	N/A	\$20,000
4	Reduce custodian services*** (evening custodian schedule efficiencies - layoff staff)	3 FTE	\$225,000
6	Restructure FMOT department (reduce management)	1 FTE	\$136,000
7	Eliminate energy manager position (recent resignation)	1 FTE	\$86,000
		<i>Sub Total:</i>	\$542,000

EXPENDITURE AND PERSONNEL REDUCTIONS

Student Support

		<u>Positions</u>	<u>Amount</u>
1	Eliminate middle school assistant principals	2 FTE	\$296,000
2	Reduce counselor support (6.2 FTE to 4.0 FTE)	2.2 FTE	\$200,000
3	Reduce Healthy Cities Tutoring services	N/A	\$5,000
		<i>Sub Total:</i>	\$501,000

<u>INSTRUCTIONAL PROGRAMS</u>			
		<u>Positions</u>	<u>Amount</u>
1	Decrease LCFF discretionary supply budget for sites and departments	N/A	\$80,000
2	Reduce and centralize student online learning program contracts	N/A	\$20,000
3	Reduce Music for Minors contract (declining enrollment and program reduction)	N/A	\$50,000
4	Reduce PE specialist program K-4 (decline, elim. lunch duty and 4th to MS)	N/A	\$60,000
6	Reduce teacher professional development/sub costs	N/A	\$50,000
7	Reduce certificated literacy teacher support (2.5 FTE to .5 FTE)	2.0 FTE	\$254,000
9	Reduce library technician support elem. (0.6 FTE to 0.4 FTE = 24 hrs/wk to 16 hr/wk)	0.85 FTE	\$50,000
10	Eliminate technology support assistant position (network plus support)	1.0 FTE	\$115,000
11	Eliminate technology associate positions (restructure support model)	5.6 FTE	\$360,000
12	Elimate PE specialist program K-4*** (includes lunch duty and AD)	Cont. Services	\$220,000
13	Eliminate zero period courses at middle schools	2.0 FTE	\$200,000
		Sub Total:	\$1,459,000

<u>CLASSROOM</u>			
		<u>Positions</u>	<u>Amount</u>
1	Eliminate elementary classroom teaching positions: reduce from 81 to 77 (decline)	5.0 FTE	\$500,000
2	Eliminate middle school classroom teaching positions: reduce from 49 to 47 (decline)	2.0 FTE	\$200,000
3	Increase class size grades TK-3 by two students/class*** (24 to 26)	4.0 FTE	\$400,000
4	Increase class size grades 4-8 by two students/class*** (4/5th: 30 to 32; 6-8 32 to 34)	2.0 FTE	\$200,000
6	Eliminate teacher subs for assessment and report card preparation***	N/A	\$60,000
7	Eliminate TK instructional assistants***	1.0 FTE	\$50,000
8	Shorten teacher work year by one day and decrease salary schedule***	N/A	\$100,000
		Sub Total:	\$1,510,000

*** Requires negotiations with associations

Summary

Reductions needed for 2019-20 (4% reserve)	\$2,100,000
Reductions needed for 2020-21 (4% reserve)	\$350,000
Total Reductions Needed	\$2,450,000

PROJECTED REVENUE INCREASES

<u>Goal: Increase Reserves and Building/Facility F</u>	<u>Action</u>	<u>Amount</u>
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1	Summer camp facilities fee increases and additional	Renegotiate Contracts	\$300,000		
2	Restructure SMART morning and after school care	Contract with KTP	\$100,000		
3	New facility use fee agreement (SCCT)	New MOU	\$50,000		
4	Increase facility use for afterschool enrichment clas	Add classroom space	\$100,000		
6	Preschool Registration: increase two classes and fe	Building upgrades \$150K	\$75,000		
7	Increase ADA - average daily attendance 1%	Tcher/Parent Commun.	\$300,000		
8	Increase Inter District Transfers (25 stds. x \$4,000)	Board Decision	\$100,000		
9	Increase SCEF Donation	Support Efforts	Unknown		
10	Consider one fundraising organization	ork with SCEF and PTA	Unknown		
11	Open Early Childhood Center on one campus with sc	ility Master Plan Com.	Unknown		
12	Lease District Office - Move DO staff to Mustang Har	plus Facility Committee	Unknown		
	Total Anticipated Revenue Increases		\$1,025,000		