

2020-21 School Year Budget; Reductions to Close \$4.3 Million Deficit

June 8, 2020

Central Administration (\$255,000 in Reductions)

- \$145,000 - - Leave vacant positions open permanently, or for more months.
 - Do not fill open 1 Teaching and Learning Coach position; do not fill an administrative assistant position at Support Services Center; do not fill a Human Resources half-time position; and, convert a Communications vacant 12-month position to be filled as a 9-month position or school year position, and hire in September instead of March 2020. Reassess workload of other positions and/or suspend some projects.
- \$30,000 - - Reduce central office staffing for Performing Arts Initiative; return responsibility for financial and logistics arrangements of visiting performers to each school and to accounting office, as was conducted in past years.
- \$20,000 - - Curtail travel.
- \$50,000 - - Reduce overtime expenditures through cross training.
- \$10,000 - - Reduce recruitment expenditures and convert paper-based notifications to electronic.

Custodial, Grounds, Maintenance and Transportation (\$366,000 in Reductions)

- \$62,000 - - Eliminate 2 part-time positions, and consolidate duties with a custodial position.
- \$94,000 - - Reduce substitute custodial pool from 7 positions to 5.5 positions. As possible rely on attrition for this reduction.
- \$135,000 - - Eliminate 2 custodial positions in secondary schools (out of 25 total); implement a Team Cleaning model to help ensure that school cleanliness is retained.
- \$20,000 - - Eliminate Brain Train.
- \$40,000 - - Change the bell times of two elementary schools by 10 minutes, in order to eliminate 1 bus route.
- \$15,000 - - Reduce Child Nutrition assistant employee work hours during conference week. As possible, rely on attrition for this reduction.

Districtwide Finances (\$560,000 in Reductions)

- \$15,000 - - Increase facility rental fees.
- \$100,000 - - Increase indirect on categorical programs.
- \$33,000 - - Transfer payroll cost to a categorical program and federal grant; recognize support that this program receives.
- \$12,000 - - Increase OlyBear Preschool family tuition by \$50 per month; eliminates a general fund subsidy of preschool program.
- \$10,000 - - Reduce budget Ergonomic purchases.
- \$50,000 - - Delay planning regarding substitute co-op.
- \$300,000 - - Reduce curriculum adoption budget to \$150,000.
- \$40,000 - - Draw down federal funds and reduce general fund budget for professional development.

Classroom Teacher Staffing Allocations to Schools (\$2.1 million in Reductions)

- \$1,350,000 - - Reduction of 11 secondary teacher positions.
- \$752,000 - - Reduction of 5.1 elementary teacher positions. (7.1 teachers if include 2.0 reduction for enrollment decline.)

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Paraeducator Staffing Allocations to Schools (\$545,000)

- \$300,000 - - Reduction of 61 paraeducator hours; 8% reduction in general education expenditures/allocations.
- \$245,000 - - Reduction of 38 paraeducator hours; 3% reduction in special education expenditures/allocations. (Reductions to allocations for Resource Room, Developmental Learning Community, and Transitions Program; no reductions to Life Skills, LEAP, and Preschool.)

Administrative/School Supports (\$536,000 in Reductions)

- \$120,000 - - Do not fund additional construction principals; transfer cost of current staff to Capital Fund as appropriate.
- \$140,000 - - Eliminate vacant Elementary Assistant Principal position.
- \$120,000 - - Eliminate budgeted but vacant social worker position.
- \$156,000 - - Eliminate 1.3 FTE vacant nursing positions.