

Board Report on Reduction Recommendations
with or without May 2016 Parcel Tax

December 13, 2016

Reduction Recommendations

Regardless of whether or not the March 2017 Parcel Tax Measure passes

- Ongoing reduction recommendation already made for this year, 2016-17
- Permanent reduction recommendations regardless of parcel tax outcome (year 1 and 2)
- Additional Expenditure Replacement Recommendations
- Total savings regardless of parcel tax outcome
- Reduction Recommendations if parcel tax fails
- Bottom line reductions with and without parcel tax
- Community input process and adherence to negotiations

Ongoing Reduction Recommendations*

Reduction	Total Saved
Reduce Planned Staff Growth due to Enrollment	(\$320,000)
Reduce Technology Budget	(\$90,000)
Reduce Materials Budget	(\$85,000)
Reduce Annual Adoption Set Aside	(\$100,000)
Reduce Student Services Budget	(\$100,000)
Reduce Maintenance Budget	(\$70,000)
Reduce Contribution to Routine Restricted Maintenance	(\$75,000)
Reduce Contracted Services, Overtime, and Stipends	(\$65,000)
Reduce Utility Usage	(\$22,000)
Total Ongoing Reductions	(\$927,000)



***NOTE:** These reductions reflect those made during the current 2016-17 school year.

Permanent Reduction Recommendations Year 1*

Reduction	Total Saved
Eliminate 1.0 Director of C&I Position	(\$215,000)
Eliminate 1.0 EdServices Administrative Assistant Position	(\$80,000)
Eliminate 1.0 Accountant Position	(\$105,000)
Eliminate .5 Customer Service (Reception) Position	(\$35,000)
Reduce Middle School Mini Courses to only 8th Grade	(\$53,000)
Reduce Site Budgets by \$10K each	(\$40,000)
Reduce District Instructional Online Subscriptions	(\$25,000)
Tighten HV Elective class-size by 0.67 FTE	(\$87,000)
Reduce Planned Staff Growth due to Enrollment by 2.0 FTE	(\$225,000)
Total Reductions Year 1 (2017-18)	(\$865,000)



***NOTE:** These reductions reflect those recommended beginning the **2017-18** school year with or without the Parcel Tax.

Permanent Reduction Recommendations Year 2*

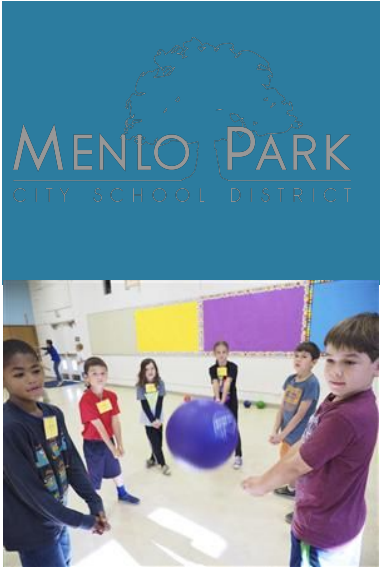
Reduction	Total Saved
Eliminate 1.0 Custodial Position	(\$60,000)
Reduce Professional Development	(\$25,000)
Tighten K-5 class-size district-wide to 23:1 (3.0 FTE)	(\$390,000)
Tighten 6-8 Core (ELA, Math, SS, Sci) class-size to 24:1 (1.0 FTE)	(\$130,000)
Total Reductions Year 2 (2018-19)	(\$605,000)



***NOTE:** These reductions reflect those recommended beginning the **2018-19** school year with or without the parcel tax.

Additional Expenditure Replacement Recommendations

Additional/Replacement Expenditure	Total New Expenditure
0.6 EL Curriculum Coordinator	\$85,000
1.0 Account Technician	*\$85,000
Total Additional/Replacement Expenditures	\$170,000



* Note: 0.5 of this position (\$42,500) will be charged to Fund 13, Cafeteria/Food Service (outside of the District’s General Fund).

Total savings regardless of parcel tax outcome

Reductions <u>less</u> Additional/Replacement Expenditures	Amount
Total Reductions Years 1 & 2 (not including \$927K)	1,470,000
Total Additional Replacement/Expenditures (General Fund)	(\$127,500)
Subtotal Savings	\$1,342,500
2016/17 Reductions	\$927,000
Total Reductions	\$2,269,500



Reduction Recommendations

Should the March 2017 Parcel Tax Measure **NOT pass** with the 66.7% necessary.

- Additional Required Reductions
 - Scenario Planning Recommendations Year 1
 - Scenario Planning Recommendations Year 2
 - Scenario Planning Recommendations Year 3
 - Additional Expenditure Replacement Recommendations
 - Total Reductions without Parcel Tax Passage

Scenario Planning Recommendations Year 1*



Reduction	Total Saved
Increase class-size staffing average K-5 to 24:1 (3.0 FTE)	(\$390,000)
Increase class-size staffing average for 6-8 Core to 26:1 (3.0 FTE)	(\$390,000)
Reduce 6-8 electives by 1.0 FTE	(\$130,000)
Reduce technology department budget	(\$100,000)
Eliminate 8th Grade Mini-Courses	(\$27,000)
Reduce Site Budgets an additional \$20K each	(\$80,000)
Reduce Professional Development Budget	(\$75,000)
Eliminate district-wide online subscriptions	(\$25,000)
Slow salary increase budget projections by 0.5	(\$180,000)
Total Reductions Year 1 (2017-18)	(\$1,397,000)

***NOTE:** These reductions reflect those recommended beginning the **2017-18** school year should the March 2017 Parcel Tax measure not pass with a 66.7% majority.

Scenario Planning Recommendations Year 2*

Reduction	Total Saved
Reduce teacher work year by two (non-student) days	(\$250,000)
Reduce Principal, Assist Principal, Director Contract by 5 days	(\$45,000)
Slow salary increase budget projections by 0.5	(\$182,000)
Eliminate 3.0 Science Aides K-5	(\$127,000)
Eliminate 4.0 Credentialed Librarians K-8 (see Additions page)	(\$560,000)
Reduce Instructional Aides in Grades 1-3	(\$360,000)
Total Reductions Year 1 (2018-19)	(\$1,524,000)



***NOTE:** These reductions reflect those recommended beginning the **2018-19** school year should the March 2017 Parcel Tax measure not pass with a 66.7% majority.

Scenario Planning Recommendations Year 3*

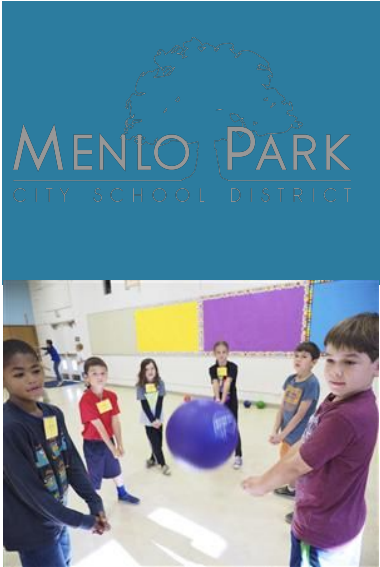
Reduction	Total Saved
Eliminate the 2.0 TOSA Positions	(\$270,000)
Slow salary increase budget projections by 0.5	(\$184,000)
Eliminate 3.0 Credentialed Art teachers K-5 (see Additions page)	(\$370,000)
Total Reductions Year 1 (2019-20)	(\$824,000)



***NOTE:** These reductions reflect those recommended beginning the **2019-20** school year should the March 2017 Parcel Tax measure not pass with a 66.7% majority.

Additional Expenditure Replacement Recommendations

Additional/Replacement Expenditure	Total New Expenditure
2.44 FTE Classified Art Specialist (3 x 0.8125)	\$145,000
3.25 FTE Classified Library/Media Specialist (4 x 0.8125)	\$195,000
1.0 Credentialed Library/Media Coordinator	\$150,000
Total Additional/Replacement Expenditures	\$490,000



Total “Scenario” Savings

Reductions <i>less</i> Additional/Replacement Expenditures	Amount
Total Additional Reductions (3 Year Period)	\$3,745,000
Total Additional Replacement/Expenditures	(\$490,000)
Total Scenario Savings	\$3,255,000

Total Reductions *without* Parcel Tax Passage

(Savings Regardless of Outcome + “Scenario” Savings.

Total Savings	Amount
Reductions regardless of passage (from slide 7)	\$1,342,500
Total Additional Replacement/Expenditures	\$3,255,000
Subtotal Reductions <i>without</i> Parcel Tax Passage	\$4,597,500
2016/17 Reductions	\$927,000
Total Reductions	\$5,524,500

