Community Conversations – Budget Reduction Required – by March 2020

Chris D. Funk, Superintendent
Chris Jew, Associate Superintendent
As a district we are committed to building capacity amongst all staff members to ensure that equity and inclusion are essential principles of our school system.

Specifically, we will build capacity to attain equitable ESUHSD communities where:

- **ALL** students are welcomed as they are
- strengths and areas of growth for all students are known and supported
- adults positively respond to the social-emotional, wellness, and academic needs of every student
- **ALL** students engage with tasks that develop the strategic thinking skills for full participation in their local communities and the global society.
In order to fill the estimated $21,806,909 gap, we must find savings and/or reduce expenses or increase revenue.

Please jot down separate ideas or concerns regarding anything that is on or not on the brainstorming list.
# Preliminary Ideas and Suggestions

<table>
<thead>
<tr>
<th>Description #</th>
<th>Description</th>
<th>Bargaining Unit</th>
<th># of FTEs</th>
<th>Net Budget Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Supplemental Employee Retirement Incentive Plan</td>
<td>All</td>
<td></td>
<td>$1,150,096</td>
</tr>
<tr>
<td>2</td>
<td>Staff Development Days (2 day)</td>
<td>Certificated</td>
<td></td>
<td>$1,829,778</td>
</tr>
<tr>
<td>3</td>
<td>All Category/Class/Department Chair Stipends</td>
<td>Certificated</td>
<td>N/A</td>
<td>$1,153,646</td>
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<tr>
<td>4</td>
<td>Building schedules to match existing graduation credits of 220 units</td>
<td>Certificated</td>
<td>70</td>
<td>$7,350,000</td>
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<tr>
<td>5</td>
<td>Certificated - Non Classroom</td>
<td>Certificated</td>
<td>21.6</td>
<td>$3,391,928</td>
</tr>
<tr>
<td>6</td>
<td>Class size plus one and leveling (32 to 1)</td>
<td>Certificated</td>
<td>28.7</td>
<td>$3,700,000</td>
</tr>
<tr>
<td>7</td>
<td>Course Consolidation</td>
<td>Certificated</td>
<td>2</td>
<td>$210,000</td>
</tr>
<tr>
<td>8</td>
<td>Classified - Non Classroom</td>
<td>Classified</td>
<td>26</td>
<td>$2,545,683</td>
</tr>
<tr>
<td>9</td>
<td>Classified - School Site</td>
<td>Classified</td>
<td>14</td>
<td>$1,518,381</td>
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<tr>
<td>10</td>
<td>Classified (12 Month employees) - 2 weeks non-paid</td>
<td>Classified</td>
<td>N/A</td>
<td>$1,413,780</td>
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<tr>
<td>11</td>
<td>Reduced Work Yr. 5 days</td>
<td>Classified</td>
<td>N/A</td>
<td>$1,336,315</td>
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<tr>
<td>12</td>
<td>Management Positions (District Office)</td>
<td>Management</td>
<td>6.45</td>
<td>$941,683</td>
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<tr>
<td>13</td>
<td>Adjustment for City Year Services in 2018-19 and 2019-20</td>
<td>N/A</td>
<td></td>
<td>$243,500</td>
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<tr>
<td>14</td>
<td>Legal Expenses ???</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>16</td>
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</tbody>
</table>

**Groups**

<table>
<thead>
<tr>
<th>Groups</th>
<th>FTEs</th>
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</thead>
<tbody>
<tr>
<td>ESTA - 72%</td>
<td>122.3</td>
</tr>
<tr>
<td>CSEA - 21%</td>
<td>40</td>
</tr>
<tr>
<td>Management - 7%</td>
<td>6.45</td>
</tr>
</tbody>
</table>

**Grand Totals**

| Total FTEs | $26,784,790 |

* Group FTEs are based on proportional share of the total expenditures

Over / (Short) $1,934,790
Where we stand today... 136.2 FTE $21,800,000

Identified Cuts

- SERP Early Retirement $241,620
- Staff Development Day (1) $914,889
- SPED Contracts $3,000,000
- 10% Cut of Personnel at District Office $990,000
- 10% cut on all discretionary budgets $980,000
- Management Reduction (8FTE) $1,096,600

Total Savings $7,222,509

Salaries and Benefits

Certificated average salary $122K
Classified average salary $90K
Management average salary $137K

General Fund - Certificated

- Advisors 26 FTE
- Librarians 5.8 FTE
- Subject Area Coordinators SACS 3.8 FTE
- Athletic Directors 4.2 FTE
- Activities Director 6.6 FTE
- Instructional Coaches 8 FTE
- Counselors 24.6 FTE

Total: 90.8 FTE
$11,077,600 identified

General Fund – Classified

- Language Assessments Specialist 4 FTE
- Support Technician 12 FTE
- Custodians 87 FTE
- Parent Involvement Specialist 15 FTE
- Book Room Clerk 1

Total: 119 FTE
Required: 33 FTE
$2,970,000 identified
Next Steps

- Community Engagement Meeting October 16, JLHS, HUB/Student Union, 7 pm
- Community Engagement Meeting October 23, YBHS, Student Union, 7 pm
- Community Engagement Meeting October 29, SCHS, Raider Hall, 7 pm
- Community Engagement Meeting October 30, STHS, Multi-Purpose Room, 7 pm
- Staff Meetings-Oct-Nov, Collaboration
- Board Meeting November 14, 2019 6 pm
- Board Study Session November 21, 2019 5:30 pm
- Board Meeting December 12, 2019, 6 pm
- Board Meeting January 16, 2020, 6 pm
- Board Study Session January 21, 5:30 pm
- Board Action @ Board meeting, February 13, 2020
Questions, Comments, Concerns?
Thank you