



# Community Conversations – Budget Reduction Required – by March 2020

*Chris D. Funk, Superintendent*  
*Chris Jew, Associate Superintendent*

# Equitable Communities



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.

# The Board's task...



**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.**



# Brainstorming List

	<u>Groups*</u>	<u>FTEs</u>	<u>Targeted Budget Reduction Amount as of 2019-20 Adopted Budget</u>
	ESTA - 72%	150.68	\$28,850,000
	CSEA - 21%	55.29	
	Management - 7%	11.86	<u>**Targeted Budget Reduction Amount as of 2018-19 Unaudited Actuals**</u>
	<b>Total FTEs</b>	<b>217.83</b>	<b>\$24,850,000</b> ** Updated 10/8/19

## Preliminary Ideas and Suggestions

Description #	Description	Bargaining Unit	# of FTEs	Net Budget Savings
1	Supplemental Employee Retirement Incentive Plan	All		\$1,150,096
2	Staff Development Days (2 day)	Certificated		\$1,829,778
3	All Category/Class/Department Chair Stipends	Certificated	N/A	\$1,153,646
4	Building schedules to match existing graduation credits of 220 units	Certificated	70	\$7,350,000
5	Certificated - Non Classroom	Certificated	21.6	\$3,391,928
6	Class size plus one and leveling (32 to 1 )	Certificated	28.7	\$3,700,000
7	Course Consolidation	Certificated	2	\$210,000
8	Classified - Non Classroom	Classified	26	\$2,545,683
9	Classified - School Site	Classified	14	\$1,518,381
10	Classified (12 Month employees) - 2 weeks non-paid	Classified		\$1,413,780
11	Reduced Work Yr. 5 days	Classified	N/A	\$1,336,315
12	Management Positions (District Office)	Management	6.45	\$941,683
13	Adjustment for City Year Services in 2018-19 and 2019-20	N/A		\$243,500
14	Legal Expenses???	N/A		
15				
16				
		<u>Groups*</u>	<u>FTEs</u>	
		ESTA - 72%	122.3	
		CSEA - 21%	40	
		Management - 7%	6.45	
	<b>Grand Totals</b>	<b>Total FTEs</b>	<b>168.75</b>	<b>\$26,784,790</b>

\* 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, 7pm
- ❖ 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

