

Proposed Budget Reduction Plan to Achieve \$2.5m in Budget Adjustments

I. PERSONNEL ADMINISTRATION [\$730,000]

A. Administration - Central Office: \$550,000

1. Combine Special Education and Student Services departments [Elimination of one Director position] Reconfiguration of duties. [Savings of \$210,000] *Includes promotion of Director of CI&A to Asst. Supt. of Ed. Services with **no salary increase**.*
2. Elimination of Behavior Specialist position. [Savings of \$103,000]
3. Elimination of 1 FTE IT Support [Savings of \$168,000]
4. Eliminate 1 district office clerical position [Savings of \$69,000]

B. Administration - Site [Total Reductions = \$180,000]

1. Elimination of one site administrator position at AHS

II. PERSONNEL - CERTIFICATED [Total Reductions = [\$1,355,000]

A. Increase class size elementary (with combo classes) = 6 FTE = \$450,000

1. K @ 25:1
2. 1-5 @ (Contractual limits)

B. Maximize AHS classes to contractual limits up a total of 2.6 FTE = \$195,000

1. 1 FTE reduction would not impact course or program offerings.
2. Additional 1.6 FTE reduction will impact some program/service offerings.

C. AMS Reduce to a 6 period day = 5 FTE = \$375,000

D. Counselor - Reduce by 1 FTE (AHS) = \$105,000

E. Reduce mental health coordinator by .5 FTE = \$ 70,000

F. Reduce 2 FTE Sp. Ed. teachers (district-wide) *Dependent on student needs in 2019-2020* - \$160,000

III. PERSONNEL - CLASSIFIED = [\$73,000]

A. Library Techs 2.5FTE (\$115,000) .65 FTE is district funded by parcel tax = Rest is paid by SchoolCARE = \$79,000] Savings = \$36,000.

B. 1 Clerical = \$37,000

IV. NON-PERSONNEL RELATED REDUCTIONS: [\$346,275]

A. Phase out Teacher MacBooks and Phase in Chromebooks = \$40,000

B. Materials & Supplies: \$106,275

1. Eliminate Food for district-wide meetings = \$14,000
2. Materials & Supplies: Reduce site budget = \$61,725
3. 4 year student chromebook refresh = Save: \$30,000
4. Physical Fitness Testing (go paperless) = \$550

C. Professional Development/Workshops/Materials/supplies = \$200,000

D. Travel & Conferences: Eliminate conferences that are non-essential for all AUSD staff.

** Business Services plans to reach out to vendors to obtain the best price for materials and supplies.*

TOTAL PLANNED REDUCTIONS: \$2,504,275

With the \$2,504,275 planned reductions, *the projected % reserves are:*

- 2018/19 = 11.61%
- 2019/20 = 11.83%
- 2020/21 = 9.17%
- 2021/22 = 6.66%
- 2022/23 = 3.91%

With a \$2m plan reductions, the projected % reserves are:

- 2018/19 = 11.61%
- 2019/20 = 10.64%
- 2020/21 = 7.01%
- 2021/22 = 3.56%
- 2022/23 = **-0.09%**

With a \$1.5m plan reductions, the projected % reserves are:

- 2018/19 = 11.61%
- 2019/20 = 9.47%
- 2020/21 = 4.89%
- 2021/22 = **.52%**
- 2022/23 = **-4.0%**

Any potential budget adjustments that require bargaining with ATA, CSEA, SEIU must be negotiated.

Priority of Reinstatement to Consider: The Superintendent recommends that priority of reinstatement of items that are reduced or eliminated be further discussed through the Budget Advisory Committee process. The Superintendent recommends that the Board consider the following priorities:

- 7 period day at AMS
- Electives
- Professional development
- Services
- Class size
- Administrative Support
- Materials & Supplies

Revenue Generating Ideas:

- Early Retirement Incentive Program: *In progress*
- Parcel Tax
- The district will work toward increasing student enrollment via inter-district transfers.
- The district will work toward increase the rental of facilities.
- The district will continue working with our AUSD fundraising groups to explore combined efforts to raise money
- The district will explore partnership funding opportunities with companies and organizations