

Five-Year Budget Reduction & Sustainability Plan - FY19 through FY23

FY 2018-19	Savings	FTE	Savings	FTE
Staff Reduction - Certified	\$1,317,000	17.5	\$1,317,000	17.5
Staff Reduction - Administrative	\$460,000	3	\$460,000	3
Staff Reduction - Non Certificated	\$418,000	6	\$418,000	6
Reduce guest teachers	\$300,000		\$300,000	
Early Retirement Incentive	\$816,000		\$816,000	
Insurance holidays - 3	\$3,600,000		\$3,600,000	
Change bell times to reduce routes	\$300,000		\$300,000	
Reduce pay for administrators	\$40,000		\$40,000	
Delay textbook purchases	\$500,000		\$500,000	
Energy efficiencies	\$362,500		\$362,500	
Misc. reductions	\$787,000		\$787,000	
5% reduction in department and school site budgets	\$330,000		\$330,000	
Reduce overtime	\$100,000		\$100,000	
FY19 Total Reductions	\$9,330,500	26.5	\$9,330,500	26.5

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FY 2019-20	Savings	FTE	Revised 11/28/18	FTE
Staff Reduction - Certified	\$750,000	10	\$ 5,500,000	83
Staff Reduction - Classified	\$385,000	11	\$ 1,100,000	25-45
Insurance holidays - 2	\$2,400,000		\$ 2,400,000	
Business Services-Personnel & Discretionary Funds Reduction	\$0		\$ 110,000	1-2
Human Resources-Personnel & Discretionary Funds Reduction	\$0		\$ 110,000	1-2
Learning Info Services-Personnel & Discretionary Funds Reduction	\$0		\$ 110,000	1-2
Curriculum Department-Personnel & Discretionary Funds Reduction	\$0		\$ 165,000	1-2
Learning Supports-Personnel & Discretionary Funds Reduction	\$0		\$ 110,000	1-2
Marketing Department-Personnel & Discretionary Funds Reduction	\$0		\$ 165,000	1-2
Operations Department-Personnel & Discretionary Funds Reduction	\$0		\$ 165,000	1-2
Reduce 3 Administrator Positions	\$0		\$ 500,000	3
Additional energy efficiencies	\$100,000		\$ 100,000	
Transportation - reduce 3 routes	\$0		\$ 200,000	
Early retirement-possible change to 15 years of service rather than 20	\$600,000		\$ 500,000	
Hiring freeze & reduction of administration & support positions	\$300,000	7	\$ -	
3% reduction in department budgets	\$200,000		\$ 600,000	
Reprioritize MAG budget	\$200,000		\$ 1,783,000	
Phase-in of outsourcing	\$250,000		\$ -	
Combine principals in smaller schools	\$75,000		\$ -	
Increase class size by one student, K-12	\$1,300,000	17	\$ -	
Discretionary cuts (Jefferson, Graduation Liaison, Keystone, Attendance)	\$0		\$ 175,000	
Reconfigure teaching delivery at Keystone Academy	\$350,000	5	\$ -	
FY20 Total Reductions	\$6,910,000	50	\$ 13,793,000	118-145

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FY 2020-21	Savings	FTE	Revised 11/28/18	FTE
Consolidation of administrative positions	\$ 132,000	1	\$ -	
Staff Reduction - Certified	\$ 750,000	10	\$ -	
Staff Reduction - Classified	\$ 385,000	11	\$ -	
Additional energy efficiencies	\$ 100,000		\$ 100,000	
Early retirement	\$ 500,000		\$ 500,000	
Insurance holiday - 1	\$ 1,370,000		\$ 1,370,000	
Hiring freeze & reduction of administrative/district support	\$ 500,000	7	\$ 500,000	7
Increase employee contribution toward health insurance premiums	\$ 0		\$ 1,000,000	
3% reduction in department budgets	\$ 200,000		\$ -	
Reprioritize MAG budget	\$ 200,000		\$ -	
Phase-in of outsourcing	\$ 250,000		\$ -	
Convert from block to traditional schedule at 3 high schools	\$ 1,300,000	17	\$ 1,500,000	20
School closing	\$ 0		\$ 1,300,000	
Increase class size by one student in grades K-8	\$ 900,000	12	\$ -	
FY21 Total Reductions	\$6,587,000	58	\$ 6,270,000	27

FY 2021-22	Savings	FTE	Revised 11/28/18	FTE
Additional energy efficiencies	\$ 50,000		\$ -	
Early retirement	\$ 500,000		\$ 500,000	
Phase-in of outsourcing	\$ 250,000		\$ 250,000	
School closings or consolidations	\$ 1,300,000	17	\$ 1,300,000	17
Increase class size K-8	\$ 900,000	12	\$ -	
Increase employee contribution toward health insurance	\$ 1,000,000		\$ -	
1% salary cap all employees	\$ 862,000		\$ 862,000	
FY22 Total Reductions	\$4,862,000	29	\$ 2,912,000	17

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FY 2022-23	Savings	FTE	Revised 11/28/18	FTE
Additional energy efficiencies	\$0		\$ -	
Staff Reduction - Certified	\$900,000	12	\$ -	
Staff Reduction - Classified	\$420,000	12	\$ -	
Early retirement	\$500,000		\$ 500,000	
School closing	\$800,000	10	\$ -	
Increase employee contribution toward health insurance	\$1,000,000		\$ 1,000,000	
1% salary cap all employees	\$871,000		\$ -	
FY23 Total Reductions	\$4,491,000	34	\$ 1,500,000	0
Five Year Total	\$32,180,500	197.5	\$33,805,500	188.5-215.50
Net Change from 11/5/18 to 11/28/18			\$1,625,000	

Updated 11/29/18