



## Fiscal Stability Plan

All budget adjustments reflected in these projections are the first round of reductions that we believe potentially have the least impact on classroom instruction while still allowing us to maintain a "positive" certification. It is always important to keep in mind that changes will continue to occur {both positive and negative} and these targets are always moving. It is imperative that we take these first steps with potential planned budget reductions as we continue the work of creating systemic changes that will move us to a balanced budget in the future and out of the cycle of continued cuts year over year.

Revenues / Other Financing Sources	2019-20	2020-21	2021-22
<b>LCFF REVENUES</b> Adjusted for current enrollment and projected enrollment moving forward	(\$662,997)	(\$546,384)	(\$666,143)
<b>OTHER STATE REVENUE &amp; PRESCHOOL FUNDS</b> One-time funds: increased from \$13SK due to actual count of all preschoolers in our DOR	\$475,000	0	0
<b>CONTRIBUTIONS - ADDTL MENTAL HEALTH FUNDS</b> Addtl funds added by SELPA redistribution (Reduces contr . To Sped)	\$40,000	\$40,000	\$40,000
<b>NETCHANGE: REVENUE</b>	<b>(\$147,997)</b>	<b>(\$506,384)</b>	<b>(\$626,143)</b>
<b>EXPENDITURES</b>			
<b>CERTIFICATED SALARIES</b>			
Current year savings through vacancies; out years are proposed adjustments to current programs with limited impact on classrooms	<ul style="list-style-type: none"> <li>.5 Music teacher due to enrollment</li> <li>.5 Ed tech TOSA (not filled since last January)</li> </ul>		<ul style="list-style-type: none"> <li>After school sports will be offered and provided. However, rely on other funding methodsy</li> <li>Committee Meetings moved to after school (no subs required)</li> <li>SYOSPS stipends (work would need to be done by Tech Help)</li> <li>1 less Professional Development day</li> </ul>
<b>Impact on Combining Services or Reduction</b>	<b>(\$116,000)</b>	<b>(\$0)</b>	<b>(\$175,000)</b>
<i>Option to consider: All other employees' reduction of workdays. (requires negotiations with Classified Bargaining Unit)</i>			
FTE Reductions for declining enrollment. Meaning based on enrollment the number of teachers to reduce in each year out	N/A	4.0 FTE	2.0 FTE
<b>Impact on Combining Services or Reduction</b>		<b>(\$464,000)</b>	<b>(\$232,000)</b>



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EXPENDITURES Cont.	2019-20	2020-21	2021-22
<b>CLASSIFIED SALARIES</b>			
Proposed adjustments in classified services with limited impact on classrooms.			<ul style="list-style-type: none"> <li>• Business services - 1.0 FTE (Account Clerk)</li> <li>• Bldgs &amp; Grounds - 1.0 FTE (Custodial Support)</li> <li>• .25 FTE Van Driver</li> <li>• Communications - .5 FTE</li> <li>• Admin Support - 1.0 FTE</li> </ul>
<b>Impact on Combining Services or Reduction</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$339,886)</b>
Negotiated Increase: <ul style="list-style-type: none"> <li>• 2% 2019-20</li> <li>• 1% 2020-21</li> </ul> (inc. statutory benes)	\$73,000	\$45,000	
<b>BOOKS AND SUPPLIES</b>			
Reductions in supplies due to declining enrollment		(\$50,000)	{\$110,000}
<b>SERVICES/ OTHER OPERATING EXPENSES:</b>			
Reductions to services and contracts no longer needed in-out years	<ul style="list-style-type: none"> <li>• Less dollars needed for new teachers in induction program</li> </ul>	<ul style="list-style-type: none"> <li>• Induction contract reductions</li> <li>• A2A contract termed</li> <li>• Assessment programs (ESGI; SMVI)</li> </ul>	<ul style="list-style-type: none"> <li>• Induction Contracts End</li> <li>• A2A termed</li> <li>• Assessment Programs</li> </ul>
<b>Impact on Combining Services or Reduction</b>	<b>(\$11,400)</b>	<b>(\$69,200)</b>	<b>(\$84,200)</b>
<b>Net Change: Total Impact</b>	<b>(\$54,400)</b>	<b>\$31,816</b>	<b>\$314,943</b>