

**Cambrian Fiscal Stability Plan
Updated June 2021**

All budget adjustments in this document reflect the reductions that are attainable outside of bargaining unit contract constraints and that will have the least impact on classroom instruction. 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.

The dates are noted within the document when the Governing Board Approved specific reductions.

NOTE: These items have been encumbered in the current budget.

REDUCTION OF EXPENDITURES				
CERTIFICATED SALARIES				
	2020-21	2021-22	2022-23	2023-24
Current year savings through vacancies; out years are proposed adjustments to current programs with limited impact on classrooms	<p>Reduction of SYSOPS stipends allocated to sites. (Work reassigned Tech Help) (\$23K)</p> <p>Teacher Professional Development day Reduction of 1 day = 184 teacher work days (\$95K)</p> <p>(NOTE: Added back 1 Professional Development day using COVID Relief Funds 2020-21)</p> <p>District Committees' meetings moved to after school hours. (Saved on sub - \$12K from Ed Services)</p>	<p>Teacher Professional Development Day Reduction of 2 Days = 182 Work Days (\$190K)</p> <p>(NOTE: Added back 3 PD Days per the AB86 ELOP - Approved by the Board on May 27, 2021)</p> <p>Reduction of 3 work days for Certificated Management (\$11K): Amended and pushed out to 2022-23</p>	<p>Maintain 182 Teacher Work Days</p> <p>(NOTE: 1 PD Day added back per the AB86 ELOP - Approved by the Board on May 27, 2021)</p> <p>Reduction of 3 work days for Certificated Management (\$11K)</p>	Maintain 182 Teacher Work Days
Actual Reduction	(\$130K)	(\$190K)	(\$11K)	

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FTE certificated staff reductions for declining enrollment based on projected enrollment per year, the number of teachers to reduce in each year out.	4.0 FTE	11.0 FTE	3.0 FTE	
Actual Reduction	(\$464K)	(\$760K)	(\$348)	

REDUCTION OF EXPENDITURES				
CLASSIFIED SALARIES				
	2020-21	2021-22	2022-23	2023-24
Reduction Items	1.0 FTE Business Services (Acct Clerk) 1.0 FTE Bldgs & Grounds (Custodial Support) 0.25 FTE Van Driver Communications 0.5 FTE 1.0 FTE DO Administrative Support (0.5 FTE from Ed Services & 0.50 FTE from Student Services)	Classified/Supervisory Management and Confidential (\$5K) - <i>Pushed out to 2022-23</i> Classified Bargaining Unit (\$8K) - <i>Pushed items out to 2022-23</i>	Classified/Supervisory Management and Confidential (\$5K) Classified Bargaining Unit (\$8K)	
Actual Reduction	(\$339,886)	0	(\$13K)	

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BOOKS & SUPPLIES				
	2020-21	2021-22	2022-23	2023-24
	Reduction due to declining enrollment	Reduction due to declining enrollment	Reduction due to declining enrollment	Reduction due to declining enrollment
Actual Reduction	(\$145K)	(\$110K)	TBD	TBD
SERVICES/OTHER OPERATING EXPENSES				
	2020-21	2021-22	2022-23	2023-24
	Induction Contracts End (Approximately 46,800) Reduction of A2A Program Contract (\$22,400) - Not Realized (2nd year of 3 year termed contract) Reduction of Assessment Programs from Ed Services - (ESGI & SVMl Contracts) (\$9500) - Not realized as staff pushed out to 2021-22.	Reduction of A2A Program Contract - (\$22,400) - Cannot be realized because it will be in its 3rd year of the termed contract Reduction of Assessment Programs from Ed Services - (ESGI & SVMl Contracts) (\$9500)	Reduction of A2A Program Contract - (\$22,400)	
Actual Reduction	Original estimated reduction was \$78,700 (Actual - \$46,800)	(\$9500)	(\$22,400)	
Total Reduction and Included in the Current Budget				

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Actions, Services and Considerations Discussed, Approved and/or to be Determined

Items	2020-21	2021-22	2022-23	2023-24
#1	All other employees' reduction of 1 workday. (Requires negotiations with Classified Bargaining Unit) (Recommended 5.7.20, 5.21.20)	All other employees' reduction of 1 workday. (Requires negotiations with Classified Bargaining Unit) Currently, this reduction is approved for 2021-22 and Amended for 2022-23		
	Certificated Management (\$11K) Classified/Supervisory Management (\$5K) Classified Bargaining Unit (\$8K) (APPROVED 5.7.20)	Certificated Management (\$11K) Classified/Supervisory Management (\$5K) Classified Bargaining Unit (\$8K) Pushed out to 2022-23		
#2	The \$45K Reduction was divided amongst all school sites & Ed Services (Approved 5.7.20)			
#3	Additional Reduction to Site and Ed Services Budgets (\$45K) (Approved, 5.7.20)			
#4	Switch 1.0 FTE Custodial Reduction to 1.0 Grounds (Approved, 5.7.20)			

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#5	Additional Reduction to Ed Services Budget (\$9500) (ESGI/SVMI not canceled until 21-22) (Approved, 5.7.20)	ESGI/SVMI \$3500; \$6000 Not realized as staff pushed out to 2021-22.	Reduction of Assessment Programs from Ed Services - (ESGI & SVMI Contracts) (\$9500)	
#6	1.0 FTE Music (currently open position) consider not hiring and re-designing music instruction (\$102K); Elementary Music Program Recommendation for 2020-21 (Approved, 5.21.20)			
#7	1.0 FTE Therapeutic Day (currently open position that we will not fill) (\$102K already removed from MYP) (Approved, 5.7.20)			
#8	Move forward with removal of 2 additional PD days for Cert Staff (\$190K) (Recommended, 5.21.20)			
#9	Implement #1 above in and Add 2 addtl days (total of 3) Reduction Certificated Management (\$22K) Reduction of Classified/Supervisory Management (\$10K) Reduction of Classified Bargaining Unit (\$16K) (Recommended, 5.21.20)		Reduction of 3 work days for Certificated/Classified Management, Supervisory and Confidential Reduction of 3 work days for Classified Unt	

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#10	<p>Investigate consolidation of school site based on enrollment in fall and funding. Would be put in place in 21-22. (savings unknown)</p> <p>(Discussed, 5.21.20)</p> <p>Approved for BAC Committee to investigate-did not happen in 2020-21 due to pandemic and unknown enrollment factors</p>	<p>Investigate consolidation of school site based on enrollment in fall and funding. Would be put in place in 21-22. (savings unknown)</p> <p>BAC Committee to investigate</p>		
#11	Future Ideas			
#12	Future Ideas			