

I am grateful for the ongoing and thoughtful engagement from the members of the District Budget Advisory Committee (DBAC). Last night the committee met to further analyze potential areas for reduction, as well as make recommendations for restoration of certain positions if the budgetary picture is better than projected. Below is a recommended framework for developing a balanced budget for the 2019-20 school year.

### **Phase One:**

The H.R. Department, in coordination with our building and district level administrators and our labor partners, has developed a plan for staffing to allocation and staffing to enrollment as our phase one reduction. These reductions account for approximately \$1.8 million. In addition, we anticipate additional revenue in special education, additional projected revenues from food service, and a small budget carry-over which collectively will represent \$700,000. When viewed together this represents \$2.5 million, which brings us closer to the closing the anticipated budget to budget gap of \$2.6 - \$3.4 million.

As superintendent, I recognize that any budget reduction can potentially impact students, staff, and families. Through a concerted effort of reorganization and combining certain responsibilities, we have mitigated, as much as possible, that impact. Most of the reductions in phase one are related to lower student enrollment. For example, if we have fewer students in a particular grade level, we require fewer staff to support those students. In addition to the adjustments for enrollment, the following areas are included in phase one reductions:

- Eliminating the building-based differentiation/instructional specialists
- Eliminating the K-4 academic interventionists that were added last school year (there are still multiple student support and interventions within our K-4 schools)
- Reducing and re-organizing administrative and program supervision at the building level and district office.
- Making a small reduction of our highly capable staffing
- Making a small reduction of our library services

Last night DBAC was given the task to consider and prioritize possible restoration from the phase one reductions if the budget situation improves for next school year. The clear consensus of the group was to first restore some form of the differentiation/instructional specialists, and the second priority would be restoring K-4 academic intervention support.

## **Phase Two:**

DBAC also analyzed and discussed where further reductions could be made to reach the potential \$3.4 million in budget reduction. At this time I am optimistic that we will not need to reduce this deeply, but we still need to create a contingency plan for this scenario.

The following positions and services were considered for further reduction:

- District-level, and building-level office personnel
- Highly capable
- Nursing
- Custodians
- Counseling
- Librarians

The committee agreed that all of these positions are important, and that there would be potential negative impact for students, staff, and or parents if reductions are necessary. The committee recommended that if further reductions were necessary, that district and building level office personnel, and possibly some additional reductions to highly capable be considered. I am hopeful that by our next board meeting, we will have more clarity related to the state budget, and whether phase two reductions will be necessary. Again, I am optimistic that we will not require further reductions in the phase two category. If it does appear that we will need further reductions, I will provide a more detailed recommendation at the April 25 board meeting.

In summary, I recommend the board approve this framework for pursuing budget reduction as described in this memo. Assuming the board approves this framework, we will bring specific recommendations for program reduction to the April 25 board meeting. If necessary, we will provide the board with a list of potential Reduction in Force (RIF) positions at the May 9 board meeting.