



Introduction

On December 16, 2024, the Hayward Unified School District (HUSD) reported a \$54 million budget shortfall, with a projected cash flow deficit of \$26 million by May-June 2025. Due to spending from the mandated 3% reserve, the district self-reported a negative budget certification. In response, the Alameda County Office of Education (ACOE) warned HUSD of its inability to meet financial obligations, including June 2025 salaries, unless cost reductions were implemented. ACOE assigned a fiscal advisor and assigned the Fiscal Crisis and Management Assistance Team (FCMAT) to support solvency measures. Although the District appreciates the support that has been provided by FCMAT and the ACOE, we know that local control for HUSD is what is best for our students, staff and schools.

Anticipating a growing budget shortfall, HUSD engaged in community meetings, including meetings with employees, partner agencies, and advisory committees throughout November and leading into December. During this time, HUSD began identifying what would ultimately amount to \$13 million dollars in current year savings to help address the budget shortfall. The input gathered during community meetings was used during December and early January to develop a draft version of the solvency plan. This plan prioritizes minimizing negative impacts on students and staff while ensuring financial sustainability. Despite efforts to avoid personnel reductions, the magnitude of the shortfall necessitates structural changes, staff reductions, and spending shifts.

In response to feedback from the town halls, surveys, group meetings and board meetings, HUSD prioritized **equity, literacy, safety** and **social emotional supports** for our community. HUSD emphasized protecting site programs and staff, especially those that work directly with students, or provide services that are closest to the students. Additionally, ensuring that student academic success remains a focus was made clear with results from the Systemic Instructional Review (SIR) and California Dashboard data. With reductions as large as what the District is currently facing, it is not possible to fully protect any programs or services from reductions. The identification of reductions has been a painful process and has had an impact on our staff, schools and community.

An initial version of the fiscal solvency Plan was presented to the HUSD Board of Education on February 12, 2025, which included a \$54 million solution involving both one-time and ongoing solutions. This initial plan included the need to identify an additional \$5 million in reductions for the 2025-2026 school year. During the Board meeting on February 12 and in the time since, HUSD labor partners, school board members, school site leaders, and others have reached out and shared additional input regarding the Fiscal Solvency Plan.



Our community shared their views about these proposed solutions at the February 12th meeting of the Board of Education. Administration has engaged in productive discussions with labor partners and community leaders since that date in order to refine the list of solutions in response to the insightful comments and recommendations that have been shared.

These insights included the following key considerations:

- Staff services should be prioritized over contracted services
- District office management levels should be at or below “pre-COVID” levels
- We value the system-wide structures that provide supports for the most vulnerable members of our community

Contracted Services

The Administration affirms that many contracted services will not be renewed in favor of prioritizing funding for staffing services. A list of contracts that will be reduced is included in this plan. Some of the contracts on this list were funded using exhausted one-time dollars, and others were purchased using ongoing funds. Some of these contracts were previously reduced from the budget in prior financial reports.

The Executive Cabinet recognizes that additional reductions in contracted services may be possible. In order to provide time for a thorough review of contracted services, district leadership will be directed to review all contracts and supply purchases that are considered for the 2025-26 and future years with their teams and district labor partners. Additional reductions in contracted services that may be found through this process will be shared with the district’s Budget Forum committee at the April 2025 meeting. This will allow time for the Administration to consider rescinding staff layoff notices in the event that additional funding may be made available through this work.

District Office Management Levels

In order to effectively analyze the historical trends in the District Office (DO) management structures, a worksheet was prepared that provided a multi-year side-by-side view of the historical, current and proposed organizational structure. This detailed worksheet can be viewed in a later section of this plan. A summary of the recommended staffing levels for DO management is:

2018-19 FTE	69
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2024-25 FTE	90
2025-26 Proposed FTE	68

Recommended Adjustments to the First Read of the Plan

The Executive Cabinet recommends the following revisions to the recommended list of solutions:

- Additional reductions to district office and non-site administration positions
- Additional shifts in funding to avoid deeper reductions to non-management and school site positions
- Maintenance of the Director of Multi Language Learner position
- Additional one-time funding relief agreed to by HEA in the amount of \$1.1M (reductions in stipends)
- One-time reduction in site budgets of \$0.2M
- One-time funding relief agreed to by ACSA in the amount of \$0.4M (furlough days)

One-Time Reductions (2024-25)

To stabilize cash flow, HUSD proposes **\$13M** in immediate one-time reductions. This amount has increased by \$1M from the \$12M included in the first read of this plan.

- **Hiring freeze & elimination of vacant positions:** \$4.7M
- **Sweeping site & SBDM carryover funds:** \$3.4M (*increase of 0.7M*)
- **Reductions in superintendent & board travel budgets:** \$0.1M
- **Cutting district-wide supply budgets:** \$0.8M (*increase of 0.3M*)
- **Maximizing existing grants:** \$4.0M

Ongoing Reductions

Through the additional adjustments outlined above, HUSD proposes **\$39M in** ongoing reductions. The district's long-term plan focuses on three areas:



1. **Improving revenue & budget management**
2. **Achieving fiscal solvency & sustainability**
3. **Restructuring for a smaller-sized district**

A full list of the recommended solutions is available in a later section of this plan.

2025-26 One-Time Reductions

To achieve the remaining **\$2M**, HUSD has identified the following one-time solutions that will be implemented in the 2025-26 school year:

- Reducing stipends and site discretionary budgets: \$1.3M
- Implementing furlough days for management staff: \$0.4M

Productive conversations continue with labor partners to identify additional solutions.

Conclusions

The Executive Cabinet recommends the adoption of this Fiscal Solvency Plan.

List of Contracts that Will Not Be Utilized in 2025-26

Date of Board Approval	Vendor	Purpose	YTD Total Amount of Contract	Division
06/28/2023	Kathy Carlson Consulting	Review, create, align, and train Business and HR staff on efficient processes and procedures that maximize the District's employee payroll systems.	\$125,000	BUS
06/28/2023	Madeline Gabel	Part-time and on-site general financial planning and business services task including budget development, interim reporting, year-end closing and general financial analysis during the vacancy of Director of Business Services.	\$45,000	BUS
06/28/2023	Raptor Technologies	Implementation of a visitor management system to provide added security to schools and sites.	\$87,937	BUS
06/28/2023	Sue Brosnan	Part-time and as-needed support for payroll and retirement assistance, research, processing, and training.	\$30,000	BUS
08/23/2023	Gregory Fobbs	District administration mentoring/support	\$60,000	BUS
09/27/2023	T-Mobile	Renewal of T-Mobile for Education for hotspot devices and internet access services	\$750,000	BUS
08/28/2024	CDW-G Government, LLC	Provide Interactive classroom screens & TV mounts for Mt. Eden High School	\$129,378	BUS
09/11/2024	Vista Environmental Consulting, Inc.	Hazardous materials survey and testing for 2024 infrastructure projects.	\$45,678	BUS
11/13/2024	Journey Team	Configuring Microsoft Intune Management Services	\$7,590	BUS
06/14/2023	Liberated Ethic Studies Model Curriculum Consortium	To ensure that we develop and offer courses (i.e. ethnic studies) that provide an opportunity for students to learn about the rich cultural heritage of the students in our district.	\$91,830	EDS
06/14/2023	Race-work	In support of the HUSD Equity and Anti-Racist policy and mandatory Implicit Bias training, we will continue to support and build a coalition of interested staff.	\$14,000	EDS
06/14/2023	Rainbow Community Center	To ensure that we draw strength from our diversity and value an environment where students feel safe to express different points of view and foster a deep sense of inclusiveness and social justice, we will continue to engage with ongoing, researched-based, professional learning in the area of anti-bias awareness and action around LGBTQIA+ Identity.	\$5,250	EDS
06/28/2023	Be Glad	Professional development online platform.	\$113,400	EDS
06/28/2023	Core Learning	Professional development for elementary teachers.	\$133,750	EDS
06/28/2023	Newsela Inc	Newsela will provide district wide supplemental instructional materials and professional development. Support materials in the area of: ELA, Science, Social Studies, and Ethnic Studies.	\$299,125	EDS
08/23/2023	Carol Lee Tolbert (Amendment) (Ratification)	Supporting the implementation of Project Roots: "Building Our Legacy" project that focused on providing and strengthening the skills of our African American students through Readers' Theatre.	\$7,670	EDS
08/23/2023	Choose College Educational Foundation, Inc.	Culturally relevant social, emotional, and academic development enrichment programming services.	\$106,050	EDS

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Date of Board Approval	Vendor	Purpose	YTD Total Amount of Contract	Division
09/27/2023	Fair Schools, LLC Amendment	Support Family Engagement Action Project (FEAP) and deliver professional learning series for up to 30 TOSAs	\$64,000	EDS
10/11/2023	Cheza Nami Foundation	8 week residency through our 7th grade World History classes that supports a unit in West Africa	\$38,476	EDS
10/11/2023	Nicholls Consulting	Consulting and professional development for the Multilingual Learner Program	\$28,000	EDS
11/01/2023	Freedom Soul Media Education	To provide in-person professional development workshops for HUSD leadership (July, November and January).	\$27,500	EDS
11/01/2023	Panorama Education	Panorama will support the district's survey needs in gathering student, staff, community and family voice for the Local Control Accountability Plan (LCAP), Social Emotional Learning (SEL), AB/AR-FEAP and Pilot Schools, for students, staff, teachers, and families district wide.	\$50,000	EDS
12/13/2023	WestEd	In support of the HUSD Equity and Anti-Racist policy in part to ensure that we continue implementing consistent and regular cycles for reflection and growth; engaging in ongoing and interactive conversations with families and students to determine the efficacy of implementation of this policy; and creating a formal complaint process to address reported issues of racism and racist acts, the Education Services Department would like to procure the services of WestEd to provide consulting services; technical assistance; direct service and curricular guidance; in addition to ongoing policy implementation support and the production of a final report on partnership progress.	\$150,772	EDS
03/06/2024	Khepera Curriculum Group	In support of the HUSD Equity and Anti-Racist policy, in part to ensure underserved students enroll in, participate in, and complete curricular and extracurricular courses, advanced college preparation programs, and other student activities, the Educational Services Division would like to procure the services of Baayan Bakari ("Independent Consultant") to provide partnership in designing and implementing an equity-focused local conference as well as creating a report incorporating pre- and post-assessment analysis of the impact of participation in the event.	\$62,000	EDS
03/06/2024	Race-Work	Dr. Lori Watson, founder of Race-Work, will provide a one-hour workshop at the HUSD/Chabot Equity and Anti-racism in education Resource Summit; customization of presentation to meet the needs of educators focused on being Culturally Responsive; travel time; pre- / post-preparation.	\$16,000	EDS

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Date of Board Approval	Vendor	Purpose	YTD Total Amount of Contract	Division
03/27/2024	Cheza Nami	In support of our VAPA plan implementation, this vendor offers cultural appreciation and connection, arts and learning assemblies with traditional dance and dress for multiple HUSD school sites supporting the additional Black History assemblies-including Lorin Eden, Cherryland and Schafer Park.	\$48,476	EDS
05/22/2024	Newsela, Inc	Newsela will provide supplemental instructional materials and professional development for grades K-12. Support materials in the area of: ELA, Science, Social Studies, and Ethnic Studies	\$340,073	EDS
05/22/2024	Yes and So Publishing	Additional courses to introduce students to a basic understanding and overview of directing for film, and the role of filmmakers.	\$125,000	EDS
06/12/2024	Fair Schools LLC	Culturally and Linguistically Responsive Teaching and Coaching and support with FEAP & AASAI	\$111,000	EDS
06/12/2024	CORE Learning	Online Language & Literacy Academy	\$226,510	EDS
06/12/2024	Los Angeles County Office of Education	Literacy professional development	\$30,000	EDS
06/12/2024	Khepera Curriculum Group	AB/AR professional learning	\$29,500	EDS
06/12/2024	Race-Work	AB/AR professional learning	\$12,000	EDS
07/24/2024	Be GLAD	Educator Training in Guided Language Acquisition Design building Strategies with teachers	\$61,900	EDS
07/24/2024	Summit K12	ELPAC Professional Learning for Educators, Leaders, and Families of Multilingual Learners	\$179,205	EDS
08/28/2024	EL Achieve	Professional development sessions	\$59,285	EDS
11/13/2024	Alpha Consultation and Training, LLC.	Mental health and wellness services, including expert-level psychological examinations and facilitated group discussions to support HUSD's Anti-Black/Anti-Racism Hate Speech Initiative.	\$30,000	EDS
12/16/2024	Los Angeles County Office of Education - Getting Reading Right	Literacy professional development	\$30,000	EDS
06/28/2023	The Leadership Advantage	Leadership Mentoring/Coaching	\$125,100	HR
08/23/2023	Charles Hill	District administration mentoring/support	\$60,000	HR
11/01/2023	Ramona Bishop ICA	Provide mentoring for our district administrators	\$11,200	HR
12/13/2023	Dr. Lynn Bravewomon	Equity and Education Resource Development and Educational Partnership. The scope of work includes coaching, consultation, coaching and collaboration.	\$46,000	HR
12/13/2023	Freedom Soul Media Education Initiatives	Mr. Amir will provide in-person professional development workshops for HUSD staff.	\$46,000	HR
08/28/2024	Gregory Fobbs	District administration mentoring/support.	\$59,952	HR
08/28/2024	Charles Hill	District administration mentoring/support.	\$55,300	HR

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Date of Board Approval	Vendor	Purpose	YTD Total Amount of Contract	Division
08/28/2024	Freedom Soul Media Educational Initiatives	Mr. Amir will provide in-person professional development workshops for HUSD leadership, in-person collaborative teaching sessions with African-American Literature classes and curriculum collaborations, and support with the annual HUSD AASAI Oratorical Fest.	\$61,000	HR/EDS
08/23/2023	Global Impact	Capacity building & training services to support Hayward Unified School District administrators in leading family engagement strategies that directly impact student learning and well-being.	\$40,000	SFS
09/13/2023	DDG Consulting Amendment	Capacity building and training services to support Hayward Unified School District Family Engagement Specialists and Community School Specialists.	\$9,000	SFS
10/25/2023	Power of Zero Foundation	Staff training to address bullying intervention and prevention and to build the capacity at school sites to facilitate Solution Teams,	\$7,000	SFS
01/24/2024	OVI Inspires Consulting, LLC	Engaging presentation to help bridge the gap from preschool to college. An experience that is inclusive, equitable and powerful, for families to thrive as a united community. Keynote speaker for the Families United Conference.	\$8,995	SFS
05/22/2024	Russell Foote Photography	Russell Foote Photography will supply photographic services for the Hayward Unified School District. On April 25, 2024, African American Rec Night. Russell will provide photography services for student portraits on May 23 and 24 and the Hayward Adult School Graduation on May 30, 2024, and on May 20 for the Black Student Graduation.	\$7,350	SFS
06/12/2024	Nurse Registry Reduce by \$30,000	Provides substitute nurses, as requested and needed to cover School Nurses and healthcare para educator services to HUSD students.	\$30,000	SFS
10/23/2024	Care Solace	Care Solace (website & service) to provide a 'warm hand-off' connection for clients (students, families, staff) to appropriate mental health support services in alignment with identified needs and client's health insurance status/type or lack thereof.	\$47,673	SFS
			Total Amount	\$4,385,925



District Office Management Structure

District Office Management Historical Comparison

Division	Position	2018-19	2019-20	2020-21	2024-25	Proposed 2025-26 1st Read	Proposed This Plan 2025-26	Comments
Superintendent	Superintendent	1	1	1	1	1	1	
Superintendent	Director PIO	1	1	1	1	1	1	
Superintendent	Admin Asst to Supt and BOE	1	1	1	1	1	1	Confidential - only listed on 2018-19 Org Charts, but existed beyond that
Superintendent	Sr. Exec Assistant	1	0.5	0.5				Confidential - only listed on 2018-19 Org Charts, but existed beyond that
Superintendent	Confidential Administrative Assistant				1			Confidential - not on any org chart
Superintendent	Division Total	4	3.5	3.5	4	3	3	

Business Svc	Asst Supt Business Services	1	1	1	1	1	1	
Business Svc	Manager Insurance & Emerg Prep	1						Consolidated with HR Man Bene and Comp to make new Coordinator of Benefits and Risk
Business Svc	Coordinator Benefits and Risk Mgt		1	1	1			
Business Svc	Workplace Health & Safety Mgr				1			
Business Svc	Director II BS	1	1	1				
Business Svc	Director Accounting and Budgeting				1	1	1	
Business Svc	Director Payroll, Risk and Benefits				1	1	1	
Business Svc	Supervisor Payroll	1	1	1	1	1	1	
Business Svc	Manager Purchasing	1	1	1	1	1	1	
Business Svc	Manager Accounting	1	1	1	1			
Business Svc	Director III FMOT	1	1	1	1	1		Part bond funded
Business Svc	Coordinator Facilities	1	1	1				
Business Svc	Supervisor Trade	1	1	1	2	2		
Business Svc	Supervisor After Hours Operations	1	1	1				
Business Svc	Coordinator Operations & Trans	1	1	1				
Business Svc	Coordinator Operations				1	1	1	
Business Svc	Coordinator Transportation/Transportation Supv				1	1	1	
Business Svc	Facility Operations Supervisors				4	3	2	Reclass from the "Plant Operations Supe" (4) - not included on the 2018-19 Org Chart
Sites	Plant Operations Supervisors	4	4	4				
Business Svc	Facility Maint Managers				2	2		Part bond funded
Business Svc	Compliance Supervisor				1	1	1	
Business Svc	Manager Grounds	1	1	1				
Business Svc	Coordinator Bond Construction	1	1	1	1	1	1	Bond funded
Business Svc	Director II CNS	1	1	1	1	1	1	Grant funded
Business Svc	Manager CNS Operations (Chef)	1	1	1	1	1	1	Grant funded
Business Svc	CNS Supervisor		3	3	3	3	3	Grant funded
Business Svc	Director II EIT	1	1	1	1	1	1	
Business Svc	Manager Educational Data	1	1	1	1	1	1	
Business Svc	Technology Support Coordinator				1	1	1	
Business Svc	Manager Network	1	1	1	1	1	1	
Business Svc	Division Total	22	25	25	30	26	20	

Position counts listed in blue text were not included on the org chart for a given year, but existed in the district.

District Office Management Historical Comparison

Division	Position	2018-19	2019-20	2020-21	2024-25	Proposed 2025-26 1st Read	Proposed This Plan 2025-26	Comments
EDS	Asst Supt Ed Services	1	1	1	1	1	1	
EDS	Director School Leadership and Accountability				3	3	1	
EDS	Director II Elementary	1	1	1				
EDS	Director I Child Development	1	1	1	1		1	Grant funded
EDS	Director II Secondary	1	1	1				
EDS	Director I Alternative Ed	1	1	1	1	1	1	Part grant funded
EDS	Director II Supp/Conc	1	1	1	1	1	1	
EDS	Coordinator ELL	1	1	1				
EDS	Director Multilingual Programs				1		1	
EDS	Director I Assessment & Evaluation	1	1	1				
EDS	Director I Curriculum & Instruction	1	1	1				
EDS	Director II Curriculum, Instruction, Assessment				1	1	1	
EDS	Coordinator College & Career Education	1	1	1	1	1	1	Grant funded
EDS	AOSA PD				1			
EDS	AOSA Literacy				1	1	1	
EDS	AOSA ABAR/Equity				1	1	1	
EDS	AOSA Intervention				1			
EDS	AOSA VAPA				1	1	1	
EDS	AOSA CEIS/CSI		1	1				Moved to SFS
EDS	Division Total	10	11	11	15	11	11	

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District Office Management Historical Comparison

Division	Position	2018-19	2019-20	2020-21	2024-25	Proposed 2025-26 1st Read	Proposed This Plan 2025-26	Comments
SFS	Asst Supt SFS	1	1	1	1	1	1	
SFS	Director II Student & Parent Sup	1	1	1	1	1	1	Grant funded
SFS	Coordinator Before & After School	2	2	2	2	2	2	Grant funded. <i>There should have been 2 not 1 Coordinators reflected on the org chart</i>
SFS	Coordinator After School Program Certificated				1	1	1	Grant funded
SFS	Operations Supervisor	3	3	3	4	4	3	Grant funded. <i>These positions were not on the org chart in 2018-2019 but existed</i>
SFS	Field Supervisors	4	4	4	4	4	4	Grant funded. <i>These positions were not on the org chart in 2018-2019 but existed</i>
SFS	Coordinator Parent Engagement	1	1	1				
SFS	Cost Field Supervisor	1	1	1				
SFS	Director HPN	1	1	1				Grant funded
SFS	Director II Student Parent Support Programs				1	1	1	Grant funded
SFS	Coordinator of Family Engagement				1	1	1	Part grant funded
SFS	Director I CWA	1	1	1	1	1	1	
SFS	AOSA School Based Behavioral Health				1			Part grant funded
SFS	Operations Supv CWA	1	1	1				
SFS	Operations Supv Enrollment	1	1	1	1	1	1	
SFS	Newcomer Coordinator		1	1	1	1	1	Grant funded
SFS	Coordinator of HPN				1		1	Part grant funded
SFS	Coordinator Intervention & Prev - Med	1	1	1	1	1	1	
SFS	Coordinator Intervention & Prev - Uniform Comp	1	1	1	1	1	1	
SFS	AOSA CCEIS				1			Moved from EDS
SFS	AOSA SEL				1	1	1	
SFS	Director I of Community Schools				1	1	1	Grant funded
SFS	Operational Supervisor of Community Schools				1	1		Grant funded
SFS	Coordinator of Community Schools				1	1	1	Grant funded
SFS	Director I Student Placement	1	1	1	1	1	1	
SFS	Director II SpEd	1	1	1	1	1	1	
SFS	Coordinator of SpEd	1	1	1	1	1	1	
SFS	Coordinator of SpEd Compliance	1	1	1	1	1	1	
SFS	Program Specialists	6	6	6	6	6	5	<i>These positions were not on the org chart in 2018-2019 but existed</i>
SFS	Division Total	29	30	30	37	34	32	
HR	Asst Supt HR	1	1	1	1	1	1	
HR	E. Director of HR (Classified Personnel Comm.)	1	1	1	1	1	1	
HR	Director II Certificated HR	1	1	1	1	1		
HR	Manager Benefits and Compliance	1						
HR	Confidential Administrative Assistant				1			Confidential - not on any org chart
HR	Division Total	4	3	3	4	3	2	
DO Org Charts - Grand Total		69	72.5	72.5	90	77	68	

Position counts listed in blue text were not included on the org chart for a given year, but existed in the district.



Ongoing Solutions

Improving Revenue and Budget Management

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Amount	Restricted Amount	Division	Labor	Site
1	Budget Adjustment	Eliminate position created in error	1.00	1.00	\$ 60,623		District-wide	n/a	DW
2	Budget Adjustment	Reduce technology supply budget (no usage)			\$ 500,000		Business	n/a	DW
3	Budget Adjustment	Remove site carryover in future year projections			\$ 1,620,897	\$ 434,167	Sites	n/a	Site
4	Budget Adjustment	Reduce vacant site FTE allocations for 2024-25 Prop 28 Proposal				\$ 1,800,000	Sites	n/a	Site
5	Budget Adjustment	SBHIP/HHIP Revenues - New Revenues for 2025-26 (1x)				\$ 247,000	District-wide	n/a	DW
6	Budget Adjustment	Improved Revenue outlook due to improved COLA from budget			\$ 1,500,000		District-wide	n/a	DW
7	Budget Adjustment	SLPC Grant - New Revenues for 2025-26 (1x)				\$ 722,566	District-wide	n/a	DW
8	Budget Adjustment	Wellness Grant New Revenues for 2025-26 (1x)				\$ 1,666,500	District-wide	n/a	DW
9	Budget Adjustment	Reduce Site Discretionary due to enrollment and Title I reductions			\$ 989,655		Sites	n/a	Site
10	Budget Adjustment	Reduce HR service contract budget (no usage)			\$ 145,000		HR	n/a	DO
	Totals	Improving Revenue and Budget Management	1.00	1.00	\$ 4,816,175	\$ 4,870,233			

Bolded and italicized entries reflect changes from the First Read list presented to the Board on February 12, 2025

Improving Revenue and Budget Management: Maximizing Existing Grants (Funding Shifts)

Item	Activity	Description	FTE Shifted	Unrestricted Reduction	New Restricted Funding Source	Division	Labor	Site
1	Funding Shift	Admin Secretary	0.25	\$ 33,778	HPN	Student Fam	AEOTE	DO
2	Funding Shift	Office Specialist	0.50	\$ 51,750	Cal Newcomer Ed	Student Fam	AEOTE	DO
3	Funding Shift - 1 year	Child Welfare and Attendance	1.00	\$ 131,954	SBHIP/HHIP	Student Fam	AEOTE	DW
4	Funding Shift - 1 to 3 years	Community Schools Specialists	11.25	\$ 966,584	Wellness, CCSP	Student Fam	AEOTE	Site
5	Funding Shift - 3 years	Office Specialists	1.50	\$ 100,881	CCSPP	Student Fam	AEOTE	DO
6	Funding Shift - 3 years	Family Engagement Specialist	4.00	\$ 388,869	CCSPP	Student Fam	AEOTE	Site
7	Funding Shift - 3 years	Office Specialist	0.50	\$ 50,000	CCSPP	Student Fam	AEOTE	DO
8	Funding Shift	Shift Office Spc at HAS into Adult Ed Fund 110	1.00	\$ 87,000	Fund 11: Adult Ed	Ed Services	AEOTE	Site
9	Funding Shift	HR Analyst (YEP Support)	0.33	\$ 100,000	ELOP	Student Fam	AEOTE	DO
10	Funding Shift	Assessment Tech (0.10) for YEP	0.10	\$ 13,000	ELOP	Student Fam	AEOTE	DW
11	Funding Shift	AOSA VAPA	1.00	\$ 210,000	Measure A	Ed Services	Cert Mgt	DW
12	Funding Shift - 1 year	AOSA SEL (0.5 portion of position in unrestricted)	0.50	\$ 113,465	MHSSA	Student Fam	Cert Mgt	DW
13	Funding Shift	Per Diem Nursing Care (YEP)	n/a	\$ 27,000	ELOP	Student Fam	HEA	DW
14	Funding Shift	Program Specialist	0.25	\$ 50,000	ELOP	Student Fam	Cert Mgt	DO
15	Funding Shift	Director	0.10	\$ 25,000	ELOP	Student Fam	Cert Mgt	DO
16	Funding Shift	Fund Expanded School Year (ESY)	n/a	\$ 1,025,000	ELOP	Student Fam	Cert Mgt	DW
17	Funding Shift	AAP/AASAI/LatinX Site Proposals shift to Afterschool /	n/a	\$ 450,000	ELOP & Various	Sites	n/a	Site
18	Funding Shift	Director	0.10	\$ 25,000	HPN	Student Fam	Cert Mgt	DO
19	Funding Shift	Coordinator Student Parent Support	0.65	\$ 162,865	CCEIS	Student Fam	Class Mgt	DO
20	Funding Shift	FMOT Mgt: Ops Coord (0.25)	0.25	\$ 51,630	Bond	Business	Class Mgt	DO
21	Funding Shift - 1 to 3 years	SEL Counselors	20.00	\$ 2,225,949	Various	Student Fam	HEA	DW
22	Funding Shift	SEL Counselors	3.00	\$ 540,000	ELOP	Student Fam	HEA	DW
23	Funding Shift - 3 years	TSA Climate Support	1.00	\$ 172,833	CCSPP, LCSSP	Student Fam	HEA	DW
24	Funding Shift	Shift Hourly or Stipend	n/a	\$ 221,000	Title II	Ed Services	HEA	DO
25	Funding Shift	ELLProgSpecialist	0.50	\$ 85,099	Migrant Ed	Ed Services	HEA	DW
26	Funding Shift	VAPA Positions (unrestricted or Measure A contribution)	TBD	\$ 3,000,000	Prop 28	District-wide	HEA	Site
27	Funding Shift	1 IT Custodian; 2 Custodian	3.00	\$ 338,896	Fund 13: Child Nutr	Business	SEIU	DW
28	Funding Shift	Shift supplies for Special Education into LEA Medi-Cal BOP Collaborative		\$ 500,000	Medical-BOP	Student Fam	n/a	DW
Total:			50.78	\$ 11,147,553				

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Restructuring to Serve a Smaller Sized District

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Amount	Restricted Amount	Division	Labor	Site
1	Layoff	Attendance Clerks	6.00	30.25	\$ 431,344		District-wide	AEOTE	Site
2	Layoff	Computer Lab Techs	3.00	3.75	\$ 298,802		Ed Services	AEOTE	Site
3	Layoff	Elementary Vice Principals	6.00	14.50	\$ 1,260,000		District-wide	Site Mgt	Site
4	Layoff	Reduce night custodial staffing	9.00	56.00	\$ 750,000		Business	SEIU/Noon	Site
5	Layoff	Registrar	0.50	3.75	\$ 60,000		District-wide	AEOTE	Site
6	Layoff	Youth Intervention Specialist	5.50	7.50	\$ 917,020		District-wide	Site Mgt	Site
7	Layoff	Additional 0.2 FTE Allocations	0.40	n/a	\$ 46,556		Ed Services	HEA	Site
8	Layoff	Adjust Elementary and Secondary Master Schedules	23.00	802.75	\$ 2,645,000		District-wide	HEA	Site
9	Layoff	Early Childhood Education Resource Teacher	1.00	4.00	\$ 156,415		Student Fam	HEA	Site
10	Layoff	Independent Study Teachers	3.00	9.00	\$ 507,127		Ed Services	HEA	Site
11	Layoff	RSP Teachers (reduction due to anticipated student need)	2.40	55.00	\$ 317,083		Student Fam	HEA	Site
12	Layoff	Campus Safety Officer	1.00	31.58	\$ 86,662		District-wide	SEIU/Noon	Site
13	Layoff	Community Schools Specialists	4.50	27.50	\$ 406,611		Student Fam	AEOTE	Site
14	Layoff	Family Engagement Specialists	11.00	32.50	\$ 948,008	\$ 90,000	Student Fam	AEOTE	Site
15	Layoff	Library Media Technicians	0.65	16.00	\$ 61,839		District-wide	AEOTE	Site
16	Layoff	Nursing - Reduction to Ratio	0.20	16.20	\$ 25,000		Student Fam	HEA	DW
18	Layoff	Budget Accountant II	1.00	4.00	\$ 153,248		Business	AEOTE	DO
19	Layoff	Business Support Services Management Reorganization	2.00	8.00	\$ 422,000		Business	DO Mgt	DO
20	Layoff	Buyer	1.00	3.00	\$ 139,145		Business	AEOTE	DO
21	Layoff	Office Specialists - Business Support Services	3.65	3.65	\$ 380,380		Business	AEOTE	DO
22	Layoff	Family Engagement Specialist - EIT	1.00	1.00		\$ 100,000	Business	AEOTE	DW
23	Layoff	Computer Lab Techs	2.00	2.00	\$ 250,000		Business	AEOTE	DO
24	Layoff	Office Specialists - EIT	1.00	1.00	\$ 109,000		Business	AEOTE	DO
25	Layoff	Publication Assistant (Print Shop)	1.00	2.00	\$ 116,685		Business	AEOTE	DO
26	Layoff	Technology Support Specialist I	1.00	5.00	\$ 110,000		Business	AEOTE	DO
27	Layoff	Technology Support Specialist II	1.00	4.00	\$ 130,000		Business	AEOTE	DO
28	Layoff	Admin Secretary - FMOT	1.00	1.00	\$ 116,000		Business	AEOTE	DO
30	Layoff	Urban Forestry Worker	1.00	1.00	\$ 115,000		Business	SEIU/Noon	DO
31	Layoff	Itinerant Custodian	1.00	6.00	\$ 115,640		Business	SEIU/Noon	DO
32	Layoff	Office Specialist - FMOT	1.00	3.00	\$ 115,303		Business	AEOTE	DO
33	Layoff	Confidential Admin Asst	1.00	1.00	\$ 156,000		HR	DO Mgt	DO
34	Layoff	HR Analyst (reduce by 0.5)	0.50	2.00	\$ 91,040		HR	AEOTE	DO
35	Layoff	Personnel Operations Tech (vacancy)	1.00	5.00	\$ 124,000		HR	AEOTE	DO
36	Layoff	Director of Certificated HR	1.00	1.00	\$ 252,000		HR	DO Mgt	DO
37	Layoff	Office Specialist - HPN	1.00	1.00		\$ 118,180	Student Fam	AEOTE	DO
38	Layoff	Proposition 28 Positions (2024-25 Proposals)	5.83	5.83		\$ 610,317	Ed Services	HEA	Site
40	Layoff	FMOT: Director III	1.00	1.00	\$ 125,000	\$ 190,000	Business	DO Mgt	DO
41	Layoff	FMOT: Facility Operations Supervisor (2.0)	2.00	4.00	\$ 318,000		Business	DO Mgt	DO
42	Layoff	FMOT: Trade Supervisor (2.0)	2.00	2.00	\$ 372,000		Business	DO Mgt	DO
43	Layoff	FMOT: Facility Maintenance Manager (2.0)	2.00	2.00	\$ 175,000	\$ 225,000	Business	DO Mgt	DO
44	Layoff	Special Education Program Specialist	1.00	6.00	\$ 180,000		Student Fam	DO Mgt	DO
Totals			114.13	1185.76	\$ 12,982,908	\$ 1,333,497			

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Achieving Fiscal Solvency

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Amount	Restricted Amount	Division	Labor	Site
1	Extra Duty Reduction	Eliminate ILT - Summer PD			\$ 400,000		Ed Services	HEA	DO
2	Extra Duty Reduction	Reduce Hourly - Classified			\$ 140,000		Ed Services	SEIU/AEOTE	DW
3	Extra Duty Reduction	Reduce Hourly - Certificated			\$ 230,000		Ed Services	HEA	DW
4	Layoff	Assessment Tech	1.00	4.00	\$ 129,100		Ed Services	AEOTE	DO
5	Layoff	Bilingual Assessment Tech (reduce 3 positions - 0.25 each)	0.75	3.00	\$ 78,281		Ed Services	AEOTE	DO
6	Layoff	Confidential Admin Asst	1.00	1.00	\$ 150,000		Superintendent	Class Mgt	DO
7	Layoff	Electronics Tech	1.00	3.00	\$ 149,248		Business	SEIU/Noon	DW
8	Layoff	Enrollment Tech	1.00	4.00	\$ 132,692		Student Fam	AEOTE	DO
9	Layoff	Office Specialist - Student Family Services	1.00	14.00	\$ 102,863		Student Fam	AEOTE	DO
10	Layoff	Office Specialists - Educational Services	5.00	6.50	\$ 501,818		Ed Services	AEOTE	DO
11	Layoff	Painter	1.00	3.00	\$ 149,248		Business	SEIU/Noon	DW
12	Layoff	Translator/Interpreter	1.00	8.00	\$ 100,000		Student Fam	AEOTE	DO
13	Layoff	Webmaster	0.50	1.00	\$ 70,000		Superintendent	AEOTE	DO
14	Layoff	AOSA: PD, Intervention, SPSup (Behavioral Health), CCEIS	4.00	8.00	\$ 630,000	\$ 221,000	SF & Ed Svc	Cert Mgt	DW
15	Layoff	Accountability Director (2)	2.00	3.00	\$ 504,000		Ed Services	Cert Mgt	DO
17	Layoff	Para-Gen	4.00	15.56	\$ 204,000		Ed Services	SEIU/Noon	DW
18	Layoff	Teachers on Special Assignment	16.90	26.00	\$ 2,174,979	\$ 170,446	SF & Ed Svc	HEA	DW
19	Layoff	YEP Operations Supervisor	1.00	23.00		\$ 135,000	Student Fam	Class Mgt	DO
20	Layoff	Community Schools Operations Supervisor	1.00	1.00		\$ 140,000	Student Fam	Class Mgt	DO
21	Supplies/Services Reduction	Reduce Prop 28 Supply/Service budgets for 2024-25 Proposal Model				\$ 500,000	Ed Services	n/a	Site
22	Supplies/Services Reduction	Reduce YEP Supplies and Services (ELOP)				\$ 1,600,000	Student Fam	n/a	Site
23	Supplies/Services Reduction	Reduce budget for for VAPA Supplies from Measure A			\$ 150,000		Ed Services	n/a	Site
24	Supplies/Services Reduction	Eliminate admin mentoring contracts			\$ 200,000		HR	n/a	DO
25	Supplies/Services Reduction	Eliminate mailing of pay advice - move to email only			\$ 20,000		Business	n/a	DO
26	Supplies/Services Reduction	Eliminate Verizon cell contract			\$ 275,000		Business	n/a	DW
27	Supplies/Services Reduction	Reduce Ed Svc contracts, special event costs, travel/conf or other			\$ 250,000		Ed Services	n/a	DO
28	Supplies/Services Reduction	Reduce FMOT Supplies/Service			\$ 650,000		Business	n/a	DW
29	Supplies/Services Reduction	Reduce food supply costs (all DO but YEP, Child Nutrition)			\$ 32,000	\$ 32,000	District-wide	n/a	DW
30	Supplies/Services Reduction	Reduce legal costs			\$ 250,000		District-wide	n/a	DO
31	Supplies/Services Reduction	Reduce SFS contracts or supply costs from UR			\$ 150,000		Student Fam	n/a	DO
32	Supplies/Services Reduction	Reduce Special Education Agency Staff Contracts			\$ 1,900,000		Student Fam	n/a	Site
33	Supplies/Services Reduction	Reduce Superintendent contracts, supplies or other services			\$ 120,000		Superintendent	n/a	DO
34	Supplies/Services Reduction	Shift supplies for Special Education into LEA Medi-Cal BOP				\$ 500,000	Student Fam	n/a	DW
Totals			42.15	124.06	\$ 9,843,229	\$ 3,298,446			

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Column Descriptions

- Item - Item number
- Ongoing Activity - Type of change (eg, reduction, and the type of reduction)
- Description - Description of the recommended change
- Unrestricted Reduction - Amount of reduction
- Restricted Reduction - Amount of reduction to a restricted budget
- New Restricted Funding Source - (funding shifts only)
- Division - HUSD department or division budget
- Labor - Collective bargaining group, if any
- Site - location (DO = District Office, Site = School site, DW = District-wide)
- FTE Reduction - Recommended reduction of positions
- FTE in 2024-25 - Number of positions in the current school year