

FISCAL STABILIZATION PLAN

Potential Ongoing Budget Solutions

As of January 23, 2026

Round 1 - Board Approved December 10, 2025	1,091,878	6.00	0	825,799	3.00	0	1,917,678	9.00	0	1,917,678
Round 2 - Scheduled for Board discussion on January 28, 2026	12,559,589	95.72	517,996	746,481	5.58	106,500	13,306,070	101.30	624,496	13,930,566
Grand Total	13,651,467	101.72	517,996	1,572,280	8.58	106,500	15,223,747	110.30	624,496	15,848,243

ESTIMATED SAVINGS

Rnd	Category	Item No.	Potential Solution	Fiscal Year	Multiyear Impact	Current	Proposal	Unrestricted			Restricted			Combined		
								Personnel	FTE	Non-Personnel	Personnel	FTE	Non-Personnel	Personnel	FTE	Non-Personnel
1	Reduce and restructure district office	DO-1	Reduce Special Services Administrative Positions	FY26/27	Ongoing	Special Services is served by 9.0 FTE management positions, as listed below: 1.0 FTE Executive Director 1.0 FTE Special Services Coordinator 7.0 FTE Program Manager (plus an additional 0.2 FTE this is assigned to the SELPA Deaf and Hard of Hearing program - DHH)	Eliminate 1.0 FTE Special Services Coordinator and 2.0 FTE Program Manager positions. New management structure for Special Services listed below: 1.0 FTE Executive Director 5.0 FTE Program Manager (plus an additional 0.2 FTE this is assigned to the SELPA Deaf and Hard of Hearing program - DHH)	548,209	3.00				548,209	3.00	0	548,209
1	Reduce and restructure district office	DO-2	Reduce Wellness and Engagement Administrative Positions	FY26/27	Ongoing	Wellness and Engagement is served by 3.0 FTE management positions, as listed below: 1.0 FTE Executive Director 1.0 FTE Director 1.0 FTE Coordinator	Reduce 1.0 FTE Director to 1.0 FTE Coordinator. New management structure for Wellness and Engagement is served by 2.0 FTE management positions, as listed below: 1.0 FTE Executive Director 1.0 FTE Coordinator <i>1.0 FTE Coordinator will be transferred to Special Services</i>	23,795	0.00		25,778		49,573	0.00	0	49,573
1	Reduce and restructure district office	DO-3	Reduce Educational Services Administrative Positions	FY26/27	Ongoing	Educational Services is served by 10.0 FTE management positions, as listed below: 2.0 FTE Exec Directors 4.0 FTE Directors 4.0 FTE Coordinators	Eliminate 1.0 FTE Executive Director, 1.0 FTE Director, and 3.0 FTE Coordinators. New management structure for Educational Services is served by 5.0 FTE management positions, as listed below: 1.0 FTE Executive Director 3.0 FTE Directors 1.0 FTE Coordinator	283,871	2.00		800,021	3.00	1,083,892	5.00	0	1,083,892
1	Reduce and restructure district office	DO-4	Reduce Human Resources Administrative Positions	FY26/27	Ongoing	Human Resources is served by 3.0 FTE management positions, as listed below: 1.0 FTE Assistant Superintendent 2.0 FTE Directors	Eliminate 1.0 FTE Director. New management structure for Human Resources is served by 2.0 FTE management positions, as listed below: 1.0 FTE Assistant Superintendent 1.0 FTE Director	236,003	1.00				236,003	1.00	0	236,003
2	Reduce and restructure district office	DO-5	Reduce Educational Services Clerical Support	FY26/27	Ongoing	Currently, Educational Services is supported by 6.0 FTE of clerical support, as listed below: 1.0 FTE Secretary Educational Services 2.0 FTE Administrative Secretary Educational Services 2.0 FTE Senior Secretary 1.0 FTE Program Technician	Eliminate 1.0 FTE Secretary Educational Services and 1.0 FTE Administrative Secretary Educational Services; add Senior Secretary Educational Services. New clerical support structure for Educational Services is served by 5.0 FTE positions as listed below: 1.0 FTE Administrative Secretary Educational Services 3.0 FTE Senior Secretary 1.0 FTE Program Technician	91,680	1.00				91,680	1.00		91,680

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2	Reduce support staffing to school sites	SUP-1	Eliminate Restorative Intervention Support (RIS)	FY26/27	Ongoing	Currently, we have 8.0 FTE RIS positions. Each position is assigned to 2 or 3 schools to support students and staff. Intervention supports include direct student service (e.g., re-entry meetings), as well as group support/dialogues. RIS positions also train the Student Safety Advisor staff in restorative practices.	Eliminate 8.0 FTE Restorative Intervention Support (RIS) positions. With the elimination of RIS positions, Tier 1 restorative practices will be implemented by site staff (e.g., Student Safety Advisors, Teachers, and Administrators). Tier 2 and 3 services will be provided through community partnerships (e.g., Violence Prevention Partnership (VPP), Restorative Justice (R.J), and community based organizations like Restorative Resources).	914,891	8.00				914,891	8.00	0	914,891	
2	Reduce support staffing to school sites	SUP-2	Reduce School Based Therapist (SBT) positions	FY26/27	Ongoing	Currently, we have 22.5 FTE School Based Therapist (SBT) positions. Each secondary school is assigned 1.0 FTE; each elementary school is assigned 0.33 FTE. These positions offer clinical services to students, including Educationally Related Mental Health Services (ERMHS), and support the Wellness Center at high school sites (e.g., informal check-ins, triage, care events).	Eliminate 16.5 FTE SBT positions. The remaining 6.0 FTE positions will be housed centrally and assigned to sites to prioritize legally required services. Community partnerships and supports are being strengthened and will be relied upon more to ensure appropriate access for students to mental health supports.	1,303,469	10.92		746,481	5.58		2,049,950	16.50	0	2,049,950
2	Reduce support staffing to school sites	SUP-3	Eliminate elementary school counselors	FY26/27	Ongoing	We currently staff elementary schools with 7.4 FTE Elementary Counselors. These positions are assigned at a student to counselor ratio of 400:1 to provide non-academic support to students.	Eliminate 7.4 FTE Elementary Counselor positions. The Threat Assessment Team at each site will continue to support students.	987,475	7.40					987,475	7.40	0	987,475
2	Reduce support staffing to school sites	SUP-4	Eliminate induction support for teachers and administrators	FY26/27	Ongoing	We currently pay for both years of induction for newly hired teachers and administrators; the cost of induction is \$2,500 per year.	Eliminate direct financial support for induction. For teachers and administrators in Year 1 of induction, we will honor our commitment by paying for Year 2 in FY26/27. This will generate 47.8K in savings in FY26/27 and an additional 58.8K in savings in FY27/28. We will continue to support new teachers and administrators by providing training and mentorship.					106,500		0	0.00	106,500	106,500
2	Reduce support staffing to school sites	SUP-5	Eliminate MTSS counselors	FY26/27	Ongoing	We currently have 5.0 FTE Multi-Tiered System of Supports (MTSS) Counselors assigned to high schools. These positions were originally created with one-time COVID relief funds that have expired; positions are assigned based on student need to provide case management for students whose needs have moved out of Tier 1 intervention.	Eliminate 5.0 FTE Multi-Tiered System of Supports (MTSS) Counselors.	842,063	5.00					842,063	5.00	0	842,063
2	Reduce support staffing to school sites	SUP-6	Eliminate college and career counselors	FY26/27	Ongoing	We currently have 3.0 FTE College and Career Counselors assigned to high schools.	Eliminate 3.0 FTE College and Career Counselors and staff college and career center with classified support. A new job description for the classified support will be created. These positions will be assigned to school sites based on the number of students. (Savings reflect 50% of cost of Counselor positions.)	197,054	0.00					197,054	0.00	0	197,054
2	Reduce support staffing to school sites	SUP-7	Refresh copiers district-wide	FY26/27	Ongoing	The District currently maintains a fleet of 161 copiers, including units at school sites, the District Office, and the Duplicating Department. The annual lease cost for this fleet is 491.5K.	Implement a full fleet refresh with 136 new multifunction devices, standardized across all sites to simplify support, improve reliability, and control costs. The new annual lease cost is 381.4K, generating annual savings of 110.1K.	0	0.00	110,071				0	0.00	110,071	110,071

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2	Reduce support staffing to school sites	SUP-8	Reduce School Psychologist	FY26/27	Ongoing	We currently have 21.2 FTE School Psychologist positions.	Reduce School Psychologist positions by 3.0 FTE. With the consolidation of schools, development of pre-referral supports, reduction of special education referrals, and further development and consistent implementation of decision trees, including when they are required to be at IEP meetings, the remaining 18.2 FTE can meet our needs.	546,102	3.00				546,102	3.00	0	546,102
2	Reduce school site staffing	SS-1	Eliminate co-teaching	FY26/27	Ongoing	We currently offer co-teaching for grades 7 through 12. Students with IEPs have 938 seats in our cotaught classes (many students have more than one cotaught class); there are 87 sections. Co-teachers receive stipends and hourly pay totaling almost 0.5M. Plus, we hire approximately 10.0 FTE Resource Specialist Program (RSP) Teachers for staffing.	Eliminate co-teaching and staff special education teachers at 28:1. Eliminate 10.0 FTE Resource Specialist Program (RSP) Teachers, and supplemental pay associated with coteaching (e.g., hourly, stipends). These students will remain in general education classrooms; scheduling students will not be significantly affected. The students will receive supports and services from Education Specialists, who "push in" to general education classes. The difference from co-teaching is that the Education Specialists will not be in the general education classes all the time, but will schedule regular times to support and serve the students (e.g. two times per week; 30 minutes per day, etc.)	1,649,487	10.00				1,649,487	10.00	0	1,649,487
2	Reduce school site staffing	SS-2	Eliminate elementary mild/moderate Special Day Class (SDC)	FY26/27	Ongoing	We currently offer mild/moderate Special Day Classes (SDCs) at four elementary schools serving 96 students. SDC mild/moderate Teachers have a caseload max of 15 students with a max class size of 10 students from Preschool-1st grade. Our 8.0 FTE SDC mild/moderate Teachers currently, in aggregate, have a caseload max of 110.	Eliminate mild/moderate Special Day Classes in elementary schools. Eliminating the mild/moderate SDCs allows staffing based on caseloads of 28 students, which can be served by 4.0 FTE Teachers (i.e., a reduction of 4.0 FTE). In addition, this would allow the reduction of approximately 7 instructional aide positions. Students will be supported in a model in which they are with an RSP teacher for 1-3 hours a day, receiving support in reading, math, and/or behavioral skills, depending on their individual needs, and then in general education classes (least restrictive environment) with appropriate instructional aide support.	511,891	4.00	407,925			511,891	4.00	407,925	919,816
2	Reduce school site staffing	SS-3	Reduce high school sections to reflect free seats	FY26/27	Ongoing	Currently, we staff the general education program at high schools using a student to teacher ratio of 28:1 for grade 9 core subjects (i.e., math, science, and english) and 33:1 for all other. The allocations are based on all students enrolled in the high school, resulting in 332.3 general education FTE teachers in the current year and an average class size of 32.52.	Revise high school staffing allocation formula by adjusting for free seats (i.e., students enrolling in junior, free period, ALD). This change results in a reduction of 5.5 FTE Teachers and an estimated average class size of 35.59.	613,158	5.46				613,158	5.46	0	613,158
2	Reduce school site staffing	SS-4	Reduce high school sections to reflect special education adjustments	FY26/27	Ongoing	Currently, we staff the general education program at high schools using a student to teacher ratio of 28:1 for grade 9 core subjects (i.e., math, science, and english) and 33:1 for all other. The allocations are based on all students enrolled in the high school, resulting in 332.3 general education FTE teachers in the current year and an average class size of 32.52.	Revise high school staffing allocation formula by adjusting for special education students. This change results in a reduction of 18.4 FTE Teachers and an estimated average class size of 35.59.	2,070,812	18.44				2,070,812	18.44	0	2,070,812

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2	Reduce school site staffing	SS-5	Reduce elementary staffing to reflect contractual maximums	FY26/27	Ongoing	Currently, we staff elementary schools using the following student to teacher ratios by grade, resulting in 112 teachers in the current year: - 20:1 for Transitional Kindergarten (TK) - 24:1 for K-3 (combo classes at 24:1) - 32:1 for 4-6 (combo classess at 28:1)	Adjust student to teacher staffing ratios for grades TK-3 based on the collective bargaining agreement and Education Code as follows: - 20:1 for Transitional Kindergarten (TK) - 26:1 for K (combo classes at 24:1) - 32:1 for 1-3 (combo classes at 24:1) - 32:1 for 4-6 (combo classess at 28:1)	1,572,200	14.00				1,572,200	14.00	0	1,572,200
2	Reduce school site staffing	SS-6	Reduce elementary staffing to reflect shift of prep time	FY26/27	Ongoing	Currently, we have 4.5 FTE Elementary Physical Education (PE) teachers who work at multiple elementary sites to provide the contractually agreed upon prep time for teachers.	Eliminate elementary PE teachers. PE will be provided by the classroom teacher. In order to comply with contractual prep time, we will adjust the school day so that teachers get their prep time at the end of the workday.	505,350	4.50				505,350	4.50	0	505,350
2	Reduce school site staffing	SS-7	Adjust Vice Principal ratio	FY26/27	Ongoing	Currently, we have 17.0 Vice Principals assigned to secondary schools at student to administrator ratio of 500:1 to provide supervision and support the various school site programs and staff, including co and extracurricular in addition to legally mandated services.	Eliminate 4.0 FTE Vice Principal positions. Revise Vice Principal staffing formula from 500:1 to 700:1. Based on a staffing ratio of 700:1, we will need 12.0 FTE Vice Principals. (The reduction of 4.0 FTE Vice Principals excludes the 1.0 FTE Vice Principal to be eliminated with the closure of Hilliard Comstock Middle School.)	753,958	4.00				753,958	4.00	0	753,958