

Summary of Reductions Needed for 2026/27 and Budget Adjustments for 2025/26 and 2026/27
Revised 2/23/2026

Line	Amount	Description
1	\$14,800,000.00	Amount Needed to Reduce to maintain Positive Certification Status in 2026/27

2025/26 Budget Adjustments

2	\$369,200.00	Hiring Freeze
3	\$109,000.00	Funding Shift of General Fund Expenditures to Cafeteria Fund
4	\$1,856,338.00	Use of full discretionary BG in 2025/26
5	\$22,595.00	Move Science Supply Budget to Supt Gift
6	\$75,000.00	Reduce Chromebooks
7	\$98,190.00	Reduce Travel and Conference, Memberships, Utilities, Mileage, Fingerprinting
8	\$150,000.00	Reduce Unrestricted Books and Supplies Expenses
9	\$400,000.00	Reduce SpEd Transportation
10	\$241,657.00	Shift of funding from Wellness Coordinator to SBHIP
11	\$23,343.00	Shift of funding for portion of secondary counselor to SBHIP
12	-\$211,114.00	Cost of Separation Payout
13	\$3,134,209.00	Total 2025/26 Budget Adjustments
14	\$11,665,791.00	Balance of reductions needed due to 2025/26 budget adjustments increasing the ending fund balance carrying forward to 2026/27 (Line 1 minus Line 13)

2026/27 Budget Adjustments

15	\$225,000.00	Reduce Chromebooks in elementary
16	\$368,508.00	LEA Retirement Incentive Guaranteed Savings
17	\$164,806.00	Increase to LCFF funding from 2.3% COLA to 2.41% COLA
18	\$2,392,000.00	Special Education Staffing Realignment (2.0 FTE Special Education Teachers and 22.5 FTE Paraeducators)
19	\$1,211,190.00	General Education Teacher Staffing Alignment to Enrollment (10 FTE)
20	\$94,208.00	Freeze "Me Too" for Cabinet except for health benefit contribution
21	\$651,185.00	Freeze "Me Too" for Livermore Management Association except for health benefit contribution
22	\$199,990.00	Freeze remainder of "Me Too" for CM/C except for health benefit contribution
23	\$8,692.00	6 Furlough Days- Assistant Superintendent of Business Services
24	\$7,319.00	5 Furlough Days- Assistant Superintendent of Educational Services
25	\$7,687.00	5 Furlough Days- Assistant Superintendent of Human Resources
26	\$7,319.00	5 Furlough Days- Assistant Superintendent of Special Education
27	\$6,143.00	6 Furlough Days- Director of Fiscal Services
28	\$6,682.00	6 Furlough Days- Chief Technology Officer
29	\$6,358.00	6 Furlough Days- Director of MOF
30	\$4,957.00	6 Furlough Days- Director of Purchasing
31	\$5,623.00	5 Furlough Days- Director of TK-12 Education
32	\$5,623.00	5 Furlough Days- Director of Assessment and Accountability
33	\$5,972.00	5 Furlough Days- Director of Student Services
34	\$175,000.00	Reduce substitute rates in alignment with neighboring districts
35	\$125,000.00	Eliminate Dreambox Subscription
36	\$9,950.00	Eliminate LITIX Subscription
37	\$32,500.00	Eliminate Screencastify Subscription
38	\$35,000.00	Eliminate Administrator Cell Phones
39	\$100,000.00	Eliminate non-essential travel and conference and food expenses
40	\$6,800.00	Eliminate start of the year kickoff
41	\$200,000.00	Reduce Special Education Transportation Costs
42	\$3,500.00	Reduce postage by eliminating staff mailings
43	\$16,000.00	Reduce trash disposal costs
44	\$194,929.00	Funding Shift of General Fund Expenses to Restricted Programs
45	\$6,277,941.00	Total 2026/27 Budget Adjustments
46	\$5,387,850.00	Remainder of Reductions Needed (Line 14 minus Line 45)
47	\$3,000,000.00	Utilize reserves and certify budget as qualified
48	\$2,387,850.00	Remainder of Reductions Needed (Line 46 minus Line 47)

Revision Notes: Added Furlough days for the Director of Assessment and Accountability and Director of Student Services, corrected line references for the totals

Tiered Ranking of Budget Reduction Recommendations

Tier I

Description	2026/27
Reduce Assistant Superintendent of Human Resources to Director of Human Resources in 2027/28 (savings of \$126,047 in 2027/28)	\$0.00
1.0 FTE Director of Communication and Engagement	\$253,955.00
1.0 FTE Vice Principal (LHS)	\$203,191.25
1.0 FTE TVTIP Coordinator (General Funded Portion)	\$165,033.00
1.0 FTE TVTIP TOSA (General Funded Portion)	\$121,119.00
0.3125 Accounting Specialist (Facility Use)	\$35,320.63
1.0 FTE Maintenance Worker- Yard Organizer	\$113,070.00
1.0 FTE HR Specialist	\$126,047.00
3.0 FTE Custodian I (vacant due to retirements)	\$258,413.00
Tier I Total	\$1,276,148.88

Tier II

Description	2026/27
LEA Stipends (ILT, Curricular, PBIS, Testing)	\$230,085.00
2 furlough days for principals	\$40,000.00
1.0 FTE Senior Cabinet Executive Assistant reclassification to Confidential Executive Assistant	\$24,259.00
1.0 FTE Groundskeeper	\$103,104.00
Close Arroyo Mocho for Use	\$100,000.00
Close Pools at LHS and GHS for 2 months in winter	\$50,000.00
0.5 FTE General Education Teacher at Vineyard	\$60,559.50
Reduce Department Chair Stipend by 50% with reduced duties	\$57,840.00
Administrative Secretary - School from 12 to 11 month (1 at GHS and 1 at LHS)	\$15,322.00
0.25 FTE CWA Aide at GHS	\$18,147.00
0.5 FTE Office Specialist at LHS	\$25,943.00
Tier II Total	\$725,259.50

Tier III

Description	2026/27
0.5 FTE Athletic Trainer (0.25 FTE at GHS and 0.25 FTE at LHS)	\$70,483.00
1.0 FTE Executive Assistant - District (Student Services)	\$112,366.00
Director of Elementary and Director of Secondary- restructure to 1.0 FTE Director of TK-12 Education	\$268,770.00
Tier III Total	\$451,619.00

Total of Tier I, II, and III	\$2,453,027.38
Reductions Needed	\$2,387,850.00
Balance	-\$65,177.38