

# Budget Review Committee

Process and Outcome

# Necessary Reductions and Efficiencies

The slowing economy, increased costs, and the need to be more competitive with salaries are the main pain points as we review the LASD budget.

There is also a need to right size staffing due to one time COVID funds going away and lower enrollment post-pandemic.

Needed reductions: \$2.8M for 2023-2024 school year ongoing and close to \$4.3M ongoing for 2024-2025

The goal is to maintain strong programs and services & restore reserves to 8-10%.

# BRC Meetings - process for identifying reductions

1. BRC is an inclusive group of members.
2. BRC met to brainstorm needed reductions and efficiencies totaling at least \$2.8M ongoing - large lists are gathered.
3. Executive Cabinet staff reviewed the lists, considered costs, and compiled recommendations based on known information and updated staffing and services needs.
4. BRC met again to review the staff recommendations and provide input.

\*The BRC also provided input on the LASD LCAP - Local Control and Accountability Plan as part of their meetings.

# 2023-24 Anticipated Reductions & Efficiencies

## \$2,800,000

Staffing	Non Staffing
<p><b>17 Classified Positions:</b></p> <p>Reduce <b>9 SPED aides</b></p> <p>Reduce <b>2 LVNs</b> (layoffs)</p> <p>Reduce <b>4 BT1</b></p> <p>Reduce <b>1 Custodial</b></p> <p>Reduce <b>1 Technology Specialist</b></p>	<p><b>Reduce:</b></p> <p><b>tech refresh</b> budget by \$200k</p> <p><b>books and supplies</b> budget by \$100K</p> <p><b>CHAC</b> contract by \$165K</p> <p><b>Seity services</b> \$100K</p> <p><b>Contracted Services</b> - includes M&amp;O services \$300K</p>
<p><b>8 Certificated Positions:</b></p> <p>Reduce <b>1 non-teaching positions</b></p> <p>Reduce <b>6 Gen Ed teaching positions</b></p> <p>Reduce <b>1 SDC teaching positions</b></p> <p>Reassign + fund <b>2 Gen Ed (Comp Sci)</b> positions by Prop 28</p>	<p>*except for LVNs, all planned staffing reductions achieved through attrition, not layoffs</p>

These reductions and efficiencies recommendations will be implemented for the 2023-24 Adopted Budget