

Status	Item #	Budget Action	2024-25 FTE Reductions	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 FTE Reductions	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 FTE Reductions	2026-27 Proposed Budget Reductions & Revenue Enhancements	Total 1 Year Savings (through 2024-25)	Total 2 Year Savings (through 2025-26)	Total 3 Year Savings (through 2026-27)	Superintendent's Recommendation	Total 3 Year Savings (through 2026-27) Superintendent Recommendation	Board Decision
<b>A. Revenue Enhancements. This section highlights increases to the revenue budget.</b>														
Proposed	A-1	SELPA redistribution of 24/25 allocation & carryover	0.00	700,000	0.00	0	0.00	0	700,000	700,000	700,000	Yes	700,000	Blank
Proposed	A-2	Return equity to General Fund 01 from Dental Self Insurance Fund 67	0.00	0	0.00	500,000	0.00	0	0	500,000	500,000	Yes	500,000	Blank
Proposed	A-3	Special Education Placements in SRCS	0.00	700,000	0.00	735,000	0.00	771,750	700,000	1,435,000	2,206,750	Yes	2,206,750	Blank
<b>A. Subtotal Revenue Enhancements</b>			<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,235,000</b>	<b>0.00</b>	<b>771,750</b>	<b>1,400,000</b>	<b>2,635,000</b>	<b>3,406,750</b>		<b>3,406,750</b>	
<b>B. Certificated Administration. This section highlights reduction in the expenditure budget</b>														
Proposed	B-1	Reduce Site Administrator Substitute Coverage	0.00	(139,212.00)	0.00	(143,388)	0.00	(147,690)	(139,212)	(282,600)	(430,290)	Yes	(430,290)	Blank
<b>B. Subtotal Certificated Administration</b>			<b>0.00</b>	<b>(139,212)</b>	<b>0.00</b>	<b>(143,388)</b>	<b>0.00</b>	<b>(147,690)</b>	<b>(139,212)</b>	<b>(282,600)</b>	<b>(430,290)</b>		<b>(430,290)</b>	
<b>C. Classified Administration. This section highlights reductions in the expenditure budget.</b>														
Blank	C-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	Blank
<b>C. Subtotal Classified Administration</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>D. Certificated Personnel. This section highlights reductions in the expenditure budget.</b>														
Blank	D-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	
<b>D. Subtotal Certificated Personnel</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>E. Classified Personnel. This section highlights reductions in the expenditure budget</b>														
Blank	E-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	
<b>E. Subtotal Classified Personnel</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>F. Other. This section highlights reductions in the expenditure budget.</b>														
Proposed	F-1	School consolidation/closure	0.00	0	0.00	(11,000,000)	0.00	(11,330,000)	0	(11,000,000)	(22,330,000)	Yes	(22,330,000)	
Proposed	F-2	Implement districtwide staffing ratio guidelines & staff according to enrollment or other reflected indicators (all staff allocated at the district level, aside from extra duty, etc.). Amounts have been reduced, as some savings have already been reflected in other areas (school closure, SpEd plan, etc.)	0.00	0	0.00	(8,000,000)	0.00	(8,400,000)	0	(8,000,000)	(16,400,000)	Yes	(16,400,000)	
Proposed	F-3	Switch to opt in rather than opt out to reduce mailing (provide all electronic grades, test results, report cards)	0.00	0	0.00	(65,000)	0.00	(65,000)	0	(65,000)	(130,000)	Tabled - further info needed	0	
Proposed	F-4	Review student IEPs to determine if the students continue to be eligible for special education services and consider taking appropriate steps to exit those students	0.00	(90,706)	0.00	(91,000)	0.00	(91,500)	(90,706)	(181,706)	(273,206)	Yes	(273,206)	Blank
Proposed	F-5	Review students with IEPs who are currently being served out of district to determine if those students can be served within the district	0.00	0	0.00	(1,500,000)	0.00	(2,000,000)	0	(1,500,000)	(3,500,000)	Yes	(3,500,000)	
Proposed	F-6	Evaluate and align the number of special education contract aides with position control (accountability)	0.00	(500,000)	0.00	(2,000,000)	0.00	(2,000,000)	(500,000)	(2,500,000)	(4,500,000)	Yes	(4,500,000)	Blank
Proposed	F-7	Create and implement plans laid out in the Special Education Services study as appropriate, including a phased in approach where necessary	0.00	0	0.00	(1,000,000)	0.00	(1,500,000)	0	(1,000,000)	(2,500,000)	Yes	(2,500,000)	Blank
<b>F. Subtotal Other</b>			<b>0.00</b>	<b>(590,706)</b>	<b>0.00</b>	<b>(23,656,000)</b>	<b>0.00</b>	<b>(25,386,500)</b>	<b>(590,706)</b>	<b>(24,246,706)</b>	<b>(49,633,206)</b>		<b>(49,503,206)</b>	
Summary of Recommendations														
<b>* Total Revenue Enhancements and Budget Reductions</b>			<b>0.00</b>	<b>(2,129,918)</b>	<b>0</b>	<b>(25,034,388)</b>	<b>0</b>	<b>(26,305,940)</b>	<b>(2,129,918)</b>	<b>(27,164,306)</b>	<b>(53,470,246)</b>		<b>(53,340,246)</b>	