

Fiscal Stabilization Options As of June 2017

Savings Needed by 2019-2020

(8,708,550)

		Section A		Section B			
Options:		FTE	2017-18	2018-19	2019-20	TOTAL	
Increase Revenues							
1	Parcel tax renew (Partial Revenue to Offset General Operation)				1,400,000	1,400,000	
2	Increase Facility Usage Revenue - Online Application			100,000	100,000	200,000	
3	2017-18 one time contingency revenue @\$170 per ADA Governor's May Proposal			1,946,670		1,946,670	
4	Development of Martin property				100,000	100,000	
5	Pre-school Programs					0	
6	Release Committed One Time Fund			3,000,000		3,000,000	
7	Release GASB 45 Available Fund			1,700,000		1,700,000	
8	Release Workers' Compensation Self-Insure Fund			600,000		600,000	
Reduce Expenditures							
1	Prop 39 Energy Projects for Energy Saving			50,000	50,000	100,000	
2	Solar installation to Save Electric Expenses				100,000	100,000	
3	* Prep Teachers	6.6		660,805	669,067	1,329,872	
4	Special Education Students From COE to Local SELPA			100,000	100,000	200,000	
5	Consolidate Two Schools			800,000	800,000	1,600,000	
6	Site Allocation - General Purpose 20%			200,665	200,665	401,330	
7	Site Supplemental Technology Allocation			256,501	256,501	513,002	
8	Supplemental Funded Coach positions	9		901,098	912,364	1,813,462	
9	Supplemental Funded Middle School Counselors	3		328,341	332,877	661,218	
10	Supplemental Funded Release Day			73,635	73,635	147,270	
11	Supplemental Funded Social Worker	1		143,416	145,404	288,820	
	Supplemental Funded Instructional Assistant/ELD	15.6		922,495	933,450	1,855,945	
12	Professional Development Expenditures			80,000	80,000	160,000	
13	School Enrichment Activities Team (SEAT) Allocation			126,456	126,456	252,912	
14	Middle School Extra Curricular Activities One time Allocation			68,247	68,247	136,494	
15	* TK- 3 Class Size From 24 to 27	19		1,902,314	1,926,098	3,828,412	
16	* Health Care Plan Savings			1,094,544	1,149,271	2,243,815	
Total Possible Resources			0	15,055,187	9,524,036	24,579,223	

2019-20 No Parcel Tax Revenue; Reduce Programs	10.7
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* Items Subject to Negotiation
Teacher Salary BA+30 Step 5 was used for the calculation