



# Reductions in Particular Kinds of Service

**Special School  
Board Meeting**

**May 28, 2020**

## Third Interim with May Revise Assumptions

	2019-20 Combined 01 (Rest/Unrestricted)	2020-21 Combined 01 (Rest/Unrestricted)	2021-22 Combined 01 (Rest/Unrestricted)	2022-23 Combined 01 (Rest/Unrestricted)
		COLA 0%	COLA 0%	COLA 0%
<b>REVENUE</b>	369,480,778	334,912,185	330,796,318	328,655,867
<b>EXPENDITURES</b>	380,758,477	365,283,056	367,605,552	377,369,118
<b>plus/minus</b>	<b>(11,277,699)</b>	<b>(30,370,871)</b>	<b>(36,809,235)</b>	<b>(48,713,251)</b>
<b>Beginning Fund Balance</b>	49,490,107	38,212,408	7,841,537	<b>(28,967,698)</b>
<b>Ending Fund Balance</b>	38,212,408	7,841,537	<b>(28,967,698)</b>	<b>(77,680,948)</b>
<b>3% reserve</b>	11,422,754	10,958,492	11,028,167	11,321,074
<b>Restricted</b>	11,498,792	7,453,996	1,549,463	<b>(3,421,845)</b>
<b>Unassigned</b>	15,290,861	<b>(10,570,951)</b>	<b>(41,545,327)</b>	<b>(85,580,177)</b>

# Reductions Approved to Date

## **Actions taken by Executive Cabinet in February 2020: \$6.6 million**

Eliminated non-essential unfilled vacancies, savings from midyear retirements, reduced department budgets, moved unrestricted expenses into restricted budgets

## **Actions taken by the Board, 3/9/20**

Certificated/MDEA reductions - \$8.1M  
Administrator reductions - \$2.5M  
Other - \$2M

Certificated staff reductions, middle school sports, iReady contract, consulting contracts, training/workshops, School Resource Officers, stipends for extra duty

## **Actions taken by the Board, 4/27/20**

Administrator reductions - \$260K  
Other classified reductions - net \$750K



# Additional Impacts

## Executive Cabinet has implemented:

- No overtime, unless an emergency and preapproved
- School sites adjusted to current spending levels - **\$250K**
- 7% reduction to department budgets - **\$3.2M**

# Budget Reduction Options

## Program elimination:

- Summer school credit recovery - **\$500K**
- All non-Special Education transportation - **\$4.9M**
- Eliminate Community Day School - **\$350K**
- Eliminate Crossroads Alternative Program (pregnant/parenting students) - **\$375K**

# Budget Reduction Options

## Other district positions:

- After-School Program Coordinator - **\$150K** (paid from restricted funds)
- Reduce site support staff to school days only - **\$2.1M**
- Campus supervisors - **\$1.67M**
- Restructure Maintenance & Facilities Department - approximately **\$250K**  
(80% are paid from restricted funds)
- Restructure Transportation Department - approximately **\$115K**

# Budget Reduction Options

## Other considerations:

- Teacher substitutes except for absences (no release/training) - **\$723K**
- Teacher extra duty pay - **\$1.7M**
- Recruiting, except for hard to fill positions - **\$75K**
- Eliminate substitutes for office staff, including vacancies - **\$125K**
- Shortened school day so teachers have prep time within contract - **\$1.35M**
  
- Board stipends - **\$38K**
- Board medical benefits - **\$30K**
- Board conference/travel - **\$4K**

# Budget Reduction Options

## Other considerations:

- Furlough days in consult with bargaining units
- School closures/consolidation
- Year round schools
- Double session instruction
- Reduce school days to the extent allowed
- Contract concessions

# Budget Reduction Options

## Revisit for potential August 15th Certificated layoffs:

- All remaining district athletic programs, staff, uniforms, operating expenses - **\$2.25M**
- 4th & 5th grade music teachers - **\$1.3M**
- Certificated support staff (such as counselors, nurses, elementary librarians) - **\$3.5M**
- Teachers on Special Assignment & TISP - **\$990K** (\$900K federal restricted)
- Electives at high schools - **\$355K**
- All vice principals - **\$3.6M**

# Budget Reduction Options

## Revisit for potential August 15th Certificated layoffs:

- International Baccalaureate staffing at elementary schools - **\$120K** plus materials/supplies/licensing - **\$12K**
- Dual immersion programs (results in 9 additional FTE's districtwide) - **\$809K**
- JROTC - **\$134K**

# Particular Kinds of Service

## Reductions due to Lack of Funds - Resolution 19/20-47

- Elimination of 20.2 FTE custodial positions
- Elementary/middle/high/alternative education reduced work year

# PKS Recommendations - Custodial

## 20.2 FTE Custodial Reduction

- 9.625 FTE - High schools will be reduced by 2 custodians, from approximately 6 to 4 (except MDHS - 5)
- 9.8 FTE - Middle schools will be reduced by 1 custodian, from approximately 3 to 2
- .775 FTE - Elementary school

We will use all PARS retirements to save as many jobs for those who would otherwise be laid off.

# How will work load be addressed?

**Custodial Route will be revised for the following to high priority areas:**

- Required Full Clean will take place daily
  - All Restrooms (Student & Staff)
  - Multi-Use Room AND Gymnasium, including any locker rooms, weight rooms, etc. (if in use)
  - Kitchen

Additional required spaces depending on programs or classes on a specific site

**Classrooms/Spaces will be on a Skip Clean Schedule but will include on a DAILY basis:**

- All Trash Collected
- High Touch Area will be disinfected (Spray) to include Tables/Desk/Chairs, Sink, Counter, Door Handle, Light Switches



## How will custodial support be refocused on clean and safe campuses?

- Pull off of other tasks on campus, such as supervision or lunch lines
- Create school recycling programs to minimize trash
- Aim for trash free campuses (i.e. not intentionally throwing trash on the ground for someone else to pick up)
- Teachers lock their doors and windows, and pull curtains closed when they leave
- Have all staff take responsibility for secure campuses
- Push in chairs, clear off all desk for proper daily sanitizing

# Rationale for PKS Reductions in Support Staff Work Days:

Align staff hours around student presence

Positions will be reduced to coincide with days school is open and students are present

Example: Elementary School Secretary would work 217 days instead of 228

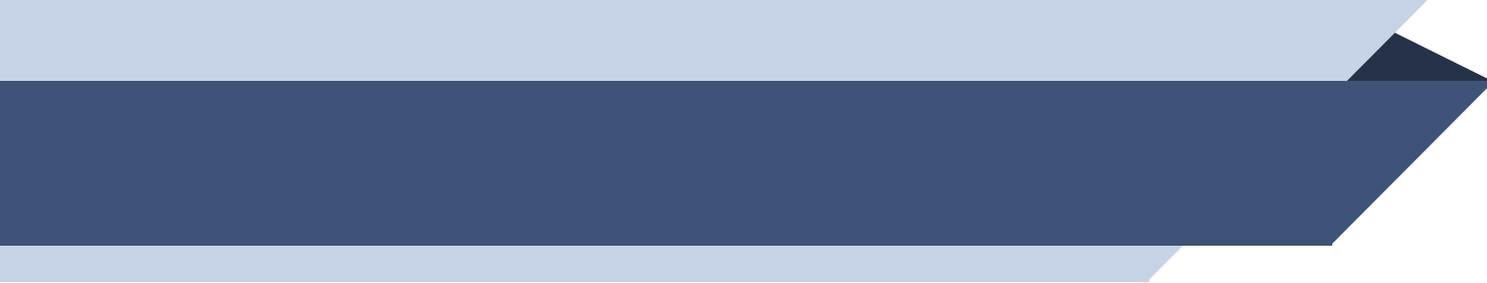
- This includes 12 holidays (so 205 work days)
- Approximately 25 days without students
- Start approximately 2 weeks before school starts
- End approximately 2 weeks after school ends
- Note: elementary principals work 209 days

# Rationale for PKS Reductions in Support Staff Work Days:

Another Example: Media Service Assistant I and II (reduce 260 to 238 work days)

- This includes 12 paid holidays
- Approximately 35 days of work beyond days students are in school
- Start approximately 2 weeks before school starts
- End approximately 3 weeks after school ends

The work of the support staff needs to be streamlined to focus on the high needs, reprioritized tasks districtwide.



# Board Discussion