

## UNILATERAL REDUCTIONS (NOT NEGOTIATED)

- **Management reductions** **Est. savings \$1,537,000**
    - Eliminate 8 positions at the district level and 5 at the site level.
  
  - **Classified non-management reductions** **Est. savings \$3,500,000**
    - Eliminate 12 positions at the district level to streamline operations.
    - Eliminate 56 FTE positions at the school sites to reflect school closure, redirect categorical funding, reduce and balance staffing.
  
  - **Certificated non-management reductions** **Est. savings \$3,496,000**
    - Eliminate 6.3 TOSA positions at the district level.
    - Eliminate 38.6 FTE positions at the school sites to reduce certain staffing and non-teaching assignments, and adjust staffing to enrollment.
  
  - **Redirect categorical funding** **Est. savings \$1,116,500**
    - Sweep additional categorical funds to preserve core programs and positions.
    - Reduce site allocations from EIA.
    - Reduce sub-release time.
  
  - **Reduce District-funded additional assignments** **Est. savings \$562,500**
    - Identify other funding sources or modify extra-curricular program.
  
  - **Other savings** **Est. savings \$784,000**
    - Increase ASB/booster support for activities clerk and extra-curricular transportation.
- TOTAL UNILATERAL SAVINGS** **\$11,000,000**

## NEGOTIATED REDUCTIONS

Working in collaboration with our employee associations, the District intends to negotiate changes in contract language for all employee groups to achieve the savings necessary to maintain fiscal solvency. It is anticipated that these changes will include class size, additional furlough days, salary related concessions, and other changes to contract language to achieve the necessary savings and improve efficiency. It is anticipated that negotiated concessions will include language providing for the restoration of certain provisions should the Governor's tax initiative be approved by voters in November.

**TOTAL NEGOTIATED SAVINGS** **\$22,000,000 to \$40,000,000\***

*\* Pending outcome from November tax election*