

**PASADENA UNIFIED SCHOOL DISTRICT
FISCAL STABILIZATION PLAN**

ESTIMATED REDUCTIONS		17-18	18-19
17-18 Reductions / New Net Revenue	Detail provided In separate document	\$6,936,572*	
Central	Detail provided In separate document		\$2,476,663
Sites	Reductions based on projected student enrollment, defined core staffing ratios and functions.		\$9,255,522
	Totals	\$6,936,572	\$11,732,185

**Estimated savings to be realized only after Special Education Costs are determined*

Fiscal Controls will continue in 18-19 and additional reductions/savings will include:

- Estimated savings as a result of reduced professional services, hourly, substitutes, and efficiency savings
- Reductions, revenue, and/or cost-savings from local decision-making

Pasadena Unified School District

Current Year Revenue Increases and Cost Reduction post 1st Interim 17-18 (Mostly one-time)

Activity	Budget Changes	Comments
Lay-off 53 Instructional Aides-Special Education (02/13/2018)	539,670	Providing no additional increases in SPED above 1st
Teamsters Furlough	56,893	
ELT Furlough	14,760	
Board Budget Realignment	11,963	
Personnel Commission Budget Realignment	83,000	
1028842 - Vacant Custodian position at Madison	53,954	Resource 90500.0 - Civic Center Permits
1028815 - Vacant Custodian position at Hamilton	53,954	Resource 90500.0 - Civic Center Permits
1026046 - Clerk Typist Hourly - Franklin	5,396	Resource 00000.0 - General Fund
1028828 - Program Assistant - M&O	44,925	Resource 00000.0 - General Fund
1033259 - Custodian - Webster	37,650	Resource 00000.0 - General Fund
89586 - Behaviour Health Liaison Specialist	79,700	Resource 00000.0 - General Fund
1026184 and 1026185 - District Security Officer - Washington Middle	89,135	Resource 00000.0 - General Fund and 07091.0 - LCAP
1030357 - Program Assistant - Academics	20,478	Resource 07091.0 - LCAP
1029754 - RTI Teacher - Muir	79,347	Resource 30100.0 - Title 1
1029698 - TOSA 1 - Washington Middle	66,523	Resource 07091.0 - LCAP
1029712 - Coordinator III - Academics	52,579	Resource 07091.0 - LCAP CarryOver
1029692 - RTI Specialist - Altadena	102,262	Resource 30100.0 - Title 1
PR and NPC Outstanding - Closed Custodians and replaced with Hrly	59,478	Resource 90500.0 - Civic Center Permits
NPC to be signed - Carpenter and Supervisor M&O	190,754	Resource 81500.0 - RRM
Teachers moved to Title 1 - PRs in Process	1,068,565	Resource 14000.0
1029737 and 1029736 - TOSA II - Academics	38,958	Resource 07091.0 - LCAP
Close HR Vacant Admin Assistant Position	41,148	Resource 07091.0 - LCAP
Teachers moved to Title II - PRs in Process	197,415	Resource 14000.0
Genral FundNon-Salary Sweep (Net)	1,100,000	
Revenue Increase		
E-Rate	2,100,000	One Time
Civic Center	341,065	One Time
Rent & Leases	407,000	One Time
Total	6,936,572	

	CURRENT GENERAL FUND EXPENDITUR	2017-18 FTE	2017-18 Current estimated cost	Impact of loss of services	2018-19 General Fund Savings*
	A. CENTRAL OFFICE REDUCTIONS				
1	Coordinators (4), Director (1)	5.0	\$849,664	<i>With loss of services, mandated functions must be shifted to other staff; Potential increases in other fees (legal, hourly, etc)</i>	\$732,069
2	Professional Services	NA	\$400,000	<i>Implementation of new Request for Proposal (RFP) process and potential reduction in supplemental professional services (e.g. Reading Partners, PEF, Collaborate PASadena, Latino Film Institute MPYD, etc.). Reduction in but potentially more targeted services selected and limited to what is available in adopted 18-19 budget</i>	\$400,000
2	Business - Vacancy closure and/or restructuring of Budget Analyst position	NA	\$100,000	<i>Increased workload will mean less ability to provide timely and accurate processing, low staff morale,</i>	\$100,000
3	School Support Services and Programs	NA	\$530,110	<i>Reductions in School Support services (Health pre-employment physicals, CWAS SARB, School Garden, nursing, parent education). Reduction in First Choice Festival. Limited savings due to reimbursement, grant and restricted funding</i>	\$130,000
4	Human Resources reorganization of Worker's Compensation functions and staffing	2	\$200,000	<i>Potential changes in service provision. Increased workload.</i>	\$200,000
6	Technology Repair Tech (vacancy closure)	NA	\$73,773	<i>Reduced services, slower response time</i>	\$73,773
7	Career Technical Education (CTE) Coaching/Coordination	3.0	\$348,044	<i>Loss of CTE coaching and services. Increased workload on remaining teachers, staff and fiscal services for grant management. Minimal savings as currently funded by expiring grants</i>	\$0
8	Teachers (Various Central Office programs)	3.0	\$381,000	<i>Discontinuation of programs and educational services (Green living, health, middle school intervention)</i>	\$119,821
9	Healthy Start Student Support Services reorganization	8.0	\$685,000	<i>Reduced student assistance, family support, basic needs, health and social services at high-need school sites. Potential loss of MAA, LEA Medical reimbursements. Pending CDBG grant application and potential for supplemental support</i>	\$183,000
10	General Education Bus Transportation	NA	\$700,000	<i>Reduction in routes will impact students and families at multiple schools</i>	\$538,000
	TOTALS	21	\$4,267,591	TOTAL EST. CENTRAL REDUCTIONS	\$2,476,663

* Excluding revenue and expense tied to restricted grants

B. SCHOOL SITE REDUCTIONS			2018-19 FTE*	2018-19 Implication
1	Early Transitional Kindergarten (ETK)	<i>Difficult to sustain as no ADA revenue for ETK students</i>	3	\$300,000
2	College & Career Techs	<i>Expiring grants and limited available funding</i>	3	\$152,509
3	Career Technical Education (CTE) Teachers	<i>Expiring grants and limited available funding</i>	5	\$503,848
4	Teachers on Special Assignment (TOSA 1)	<i>Implementation of revised tiered instructional support model with limited resources</i>	4	\$422,024
5	Librarians in Middle School	<i>Middle schools share FTE</i>	1.5	\$136,925
6	Counselor	<i>Reduction due to ratio</i>	1	\$74,764
7	Security Officers (shift from base)	<i>Potential for supplemental support if feasible</i>	12.5	\$684,560
8	Instructional Coaches/Resource Teachers	<i>Implementation of tiered model of targeted support, leveraging other funding support</i>	11.5	\$1,072,778
9	Classroom Teachers	<i>Reduction due to projected decline in student enrollment, estimated according to base staffing ratio and average salary for 2018-19</i>	63	\$6,825,752
		<i>Less net increase in cost due to increased cost of benefits for staffing who by number of schools and/or ratio remain the same</i>		(\$917,638)
		TOTAL SCHOOL SITE	105	\$9,255,522