

Status	Item #	Budget Action	2025-26 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 FTE Reductions	2026-27 Proposed Expenditure Reductions & Revenue Enhancements	2026-27 FTE Reductions	2027-28 Proposed Budget Reductions & Revenue Enhancements (Ongoing Reductions)	2027-28 FTE Reductions	Total 2 Year Savings (through 2026-27)	Total 3 Year Savings (through 2027-28)	Strategic Resource Alignment Committee Recommendation	Superintendent's Recommendation	Notes if different from Committee Recommendation	Board Decision
A. Revenue Enhancements. This section highlights increases to the revenue budget.														
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A. Subtotal Revenue Enhancements														
B. Certificated Administration. This section highlights reduction in the expenditure budget														
Proposed	B-1	Management (DO)			434,300	1	440,815		434,300	875,115	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	B-1.1	Director of Student Services			269,000		273,035				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	B-1.2	Deputy Superintendent Reclassification			25,300		25,680				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	B-1.3	Administrative Coverage at MIT			140,000		140,000				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	B-2	Management (Site)			243,000	1	246,645		243,000	489,645	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	B-2.1	Administrative Support			243,000		246,645				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	B-3	Admin IEP Sub Coverage			125,000		125,000		125,000	250,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Provide Coverage to TK-5 Schools	<input checked="" type="checkbox"/>
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B. Subtotal Certificated Administration														
C. Classified Administration. This section highlights reductions in the expenditure budget.														
Proposed	C-1	Management (DO)			352,575	2.75	357,864		352,575	710,439	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	C-1.1	Coordinator of Student Services			190,175		193,028				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	C-1.2	Coordinator of Community Schools			30,000		30,450				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	C-1.3	Confidential HR Admin Assistant			132,400		134,386				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
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C. Subtotal Classified Administration														
D. Certificated Personnel. This section highlights reductions in the expenditure budget.														
Proposed	D-1	Teacher - Enrollment/Attrition (TK-8)			2,295,440	17	2,329,872		2,295,440	4,625,312	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	D-2	Guest Teacher Funding Reduction			400,000		400,000		400,000	800,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Reduce GF allocation. Other funding may be available.	<input checked="" type="checkbox"/>
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D. Subtotal Certificated Personnel														
E. Classified Personnel. This section highlights reductions in the expenditure budget														
Proposed	E-1	District Office			91,300	1	92,670		91,300	183,970	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	E-1.1	Testing Specialist			91,300		92,670				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	E-2	SPED			711,800	9	722,477		711,800	1,434,277	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	E-2.1	Paraeducator (7)			494,000		501,410				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	E-2.2	LVN (2)			217,800		221,067				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
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E. Subtotal Classified Personnel														
F. Other. This section highlights reductions in the expenditure budget.														
Proposed	F-1	Zoom Renewal	10,000		10,000		10,000		20,000	30,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	F-2	SPED			1,279,700		1,281,800		1,279,700	2,561,500	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	F-2.1	NPS Reduction (Matriculation/Student Return)			728,100		728,100				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	F-2.2	Contracted Behavior Therapists			273,000		273,000				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	F-2.3	School Psychologist/Speech Language Savings			138,600		138,600				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	F-2.4	ELOP Funding change Paraeducator			140,000		142,100				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	F-3	Employee Work VISA Reduction			100,000		100,000		100,000	200,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Proposed	F-4	Vacant Positions	300,000						300,000	300,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
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F. Subtotal Other														
Summary of Recommendations														
* Total Revenue Enhancements and Budget Reductions			310,000	0	6,043,115	31.75	6,107,141		6,353,115	12,460,256				