

Plan	Action	2026 Plan
Attachment B	Adjust School Site Allocations (Unrestricted) - Schools receive discretionary funding based on projected student enrollment at each grade level, rather than by a school's grade span. Grades TK–5: \$60.00 per student to \$50.00 per student, Grades 6–8: \$75.00 per student to \$65.00 per student and Grades 9–12: \$100.00 per student to \$80.00 per student	Not in consideration and/or completed
Attachment B	Adjust School Site Allocations (Supplemental) - Reduce the per pupil LCFF allocation (Supplemental) from \$785 per student to \$675 per student.	Not in consideration and/or completed
Attachment B	Merger of District Schools - The District proposes a to extend the planning year (2023-24) by one year to 2024-25 for the potential merger of at least 10 schools effective with a planned implementation 2025-26.	Revisit and/or not previously completed
Attachment B	BP 3150 Adjustment - Review and revise BP 3150	Revisit and/or not previously completed
Attachment B	Central - Continuous School Improvement Redesign - Interest in CSI Redesign Implementation: mostly in adjustments to the curriculum dept and the office of equity.	Not in consideration and/or completed
Attachment B	Central - Legal Department Restructuring - Support for Legal Dept Restructuring: use of paralegals instead of attorneys and reducing consultant contracts.	Not in consideration and/or completed
Attachment B	Central - Business, Talent, Technology, Other Redesign - Interest in Reclassification of non-represented staff positions: we are partially doing this through the restructuring in the Legal Dept and CSI but assessing and evaluating all positions.	Not in consideration and/or completed
Attachment B	Adjusted Support toward previous Board Resolutions - <u>List of Board Recommendations</u> . <u>Investments</u>	Revisit and/or not previously completed
Attachment B	Special Ed Programs - The District needs to review the program to understand and share the impact of the contribution as it has grown to 1/3 of our Base Funding, where 17% of our enrolled students are supported by our Special Education Programs. It is imperative that the District understand that costs, drivers, and are able to predict where it will be as we look forward. The intent of this analysis is to understand the program's cost escalation as it will directly impact our ongoing base flexibility and its required and policy driven responsibilities.	Revisit and/or not previously completed
Attachment B	Maintaining Small School Investments - Review and recommend the reduction/elimination of subsidized allocations/staffing to small school sites without direct reduction to site based allocations.	Not in consideration and/or completed
Attachment B	Responses to January 8, 2024 Study Session - The Board received a report and responded with their areas of potential reduction in investments. \$12M- Supplemental and Concentration, \$ 5M COVID Funds, \$1.1M Comprehensive Support and Improvement Grant	Not in consideration and/or completed
Attachment B	Reduction of consistently vacant positions - The District proposes to review all vacancies, but also make a specific effort for historically vacant and hard to fill positions. The District has begun the budget development process in the Fall with central sites and has begun the budget development with school sites, as the department and site recommendations come forth, the District will include the consideration of the positons in its analysis	Revisit and/or not previously completed
Attachment B	Ongoing Enrollment Office Investments	Not in consideration and/or completed

Attachment B	A Review on One Time Investments that are returning to the Base and Other Resources - A review of items placed in one time resources that may return/are requested to return to the Base due to funding, like COVID Relief dollars that are sunseting. Some items were noted Attachment A and are projected to return to the General Fund as noted by the Trustee and or other analysis. All labor and on labor investments must be reviewed.	Revisit and/or not previously completed
Attachment B	Review Facilities and Deferred Maintenance Modifications - The District needs to return to the Board to review the underfunded Deferred Maintenance Plan and develop of method to fund programs that are funded after emergencies, but lack proper staffing and preparation for future challenges with our facilities. Interest in Priorities for Safety: Facilities needs and the recruitment, retention and training of staff.	Not in consideration and/or completed
<u>Attachment C</u>	Centralize copier purchases and copier contracts, Fleet Management, Mail Services, & Procurement	Revisit and/or not previously completed
Attachment C	Elimination of management positions in SLT departments	Not in consideration and/or completed
Attachment C	Reduce additional staffing to school sites beyond strategic staffing positions	Not in consideration and/or completed
Attachment C	Centralized Material and Supplies	Revisit and/or not previously completed
Attachment C	Provide a recommendation for cash reduction to school sites for 25-26 budget	Not in consideration and/or completed
Attachment C	Reduce consultant contracts	Revisit and/or not previously completed
Attachment C	Spend down all reserves in parcel taxes for 25-26 and 26-27	Not in consideration and/or completed
Attachment C	Eliminate/Significantly Reduce extended contracts	Revisit and/or not previously completed
Attachment C	ADA target to increase attendance	Revisit and/or not previously completed
Attachment C	Restructure school site allocations through revision of staff formula to eliminate (with a few exceptions) cash allocations to school sites. Move All AP's to Supplemental, include General Funded AP's \$4.7M. Move a portion of FTE for Attendance Specialist to Concentration due to additional non base focus (\$4.3M) 25% = \$1.1M.	Not in consideration and/or completed
Attachment C	Noon Supervision - Streamline Noon Supervision ES Ratio 1:60 Districtwide Increase in FTE by 5.6 and Move Allocation from Base to S & C. Current S & C Allocations 8.39 FTE Eliminate with Allocation Reduction Strategy. UNCHANGE VIA BBS: Noon Sup's Additional Allocation Strategy also funded via CCSSP (Res 6332) \$7.48 FTE \$360K and PTA \$.85 \$41K	Not in consideration and/or completed
Attachment C	Assistant Principals - Secondary Schools > 350 - 1 AP, Elementary Schools > 550 1 AP, Secondary Schools 200-350 1x AP from Carryover S& C Funding. Move all Base AP allocations (23 FTE) to Supplemental and 5 FTE's in S & C Carryover for smaller schools. Reduce Res 0002 FTE .96. 7.04 FTE Restricted Not Changed.	Not in consideration and/or completed
Attachment C	Attendance Specialist - Attendance Specialist Ratio 1:800. Projected FTE 58.7. 9.4 Reduction in Base and increase of 12 FTE in Concentration. Current 55.6 Resource 0000, 1.5 Concentration	Not in consideration and/or completed
Attachment C	Eliminate any TSAs that may be funded by on-going dollars - Eliminate TSA strategy excluding contractually required/MOU driven perimeters. TSA's for Beginning Teacher, Black Thriving (OEA MOU through 2025-26 Funded by 1x Resources) Remain.	Not in consideration and/or completed

Attachment C	Add Literacy TSA's - Literacy TSAs are responsible for supporting literacy instruction and outcomes across the school which includes supporting teachers to implement literacy strategies through PLCs, conduct observations and provide feedback, and managing the assessment and data systems for progress monitoring to drive instruction.	Not in consideration and/or completed
Attachment C	Elimination of 80% of All Vacancies x Job Class or create Minimum Vacancy Pool x Job Class- Centralized Strategy The District will allocate a proportion of 60% of its vacancies into the 2025-26 Budget. Currently, the Unrestricted plus vacancies from resources the District contributes to is \$32M. The District will budget for 60% (\$20M) of these/related vacancies and utilize the remaining amount to offset its deficit and continue operations.	Revisit and/or not previously completed
Attachment C	Target to increase staff attendance	Revisit and/or not previously completed
Attachment C	Fixed Asset Revenue Strategy - New RFP issued and vendor selected to review our fixed assets and support the update our Facility Plan. Fixed Asset Review of Vacant Properties by DCI and Brookwood Partners to provide options for the board on reuse, development and potential sale of district property.	Revisit and/or not previously completed
Attachment C	Eliminate Co Principals - The District needs to assign 1 Principal to every site and add additional Admin Support through AP's as needed. Currently 1 Site - Life Academy & Joaquin Miller	Not in consideration and/or completed
Attachment C	12M CSMs and Case Managers become 11M or 10M - Evaluate rationale for staff to be year round versus following the school year and prioritize the decision on program need and not availability of funding.	Revisit and/or not previously completed
Attachment C	Identify 11 and 12 mo positions that can be converted into 10 month positions	Revisit and/or not previously completed
Attachment C	Revise Budget Handbook guideline to decrease FTE and other allocations	Not in consideration and/or completed
Attachment C	Outsourcing annual related positions to NPA/Consultants - Land on work to be accomplished in 25-26; undetermined if immediate savings can be realized for 25-26	Revisit and/or not previously completed
Attachment C	The Special Education Contribution comes from the base and needs to be shared by supplemental resources as the base cannot support all of the investments planned for SPED. The Contribution has grown by \$103M in 14 years. The Base General Fund has grown by \$151M in 14 years. The District must be able to balance the cost increases with supplemental funds. The contribution to ongoing major maintenance has grown by \$13M, and it should be noted is calculated based on 3% of total expenditures.	Revisit and/or not previously completed
Attachment C	Re-Align Salaries for Large/Small Principals - Provide equity for all Principals in salary based on the salary allocation, which is size of school.	Revisit and/or not previously completed
Attachment C	Eliminate/Significantly Reduce Overtime Eliminate overtime, except for emergency core services: B&G for repairs, Custodians to cover vacancies and Payroll. Establish business rules around when OT can be used/not be used; facility efficiency: reduce footprint of used space in underenrolled sites, to reduce custodial burden; labor implications: responsibilities for OT, not just open/close for custodial.	Revisit and/or not previously completed
Attachment C	Moving hs to 6/8 master schedules out of base should minimize other teacher fte purchases out of random resources. And get rid of the ELD/electives and a-g category of fte allocation. The Two TSA's for AP (Chabot and Montclair) will be eliminated in 2025-26. New Allocation - AP Allocation. The District has reviewed its Master Schedules and seeks to provide symmetry in the staffing allocations and master schedule expectations across the high school network first and subsequently the middle school networks.	Revisit and/or not previously completed

Attachment C	Reserve the 2025-26 Loan Payment to be paid in 2024-25 after the Fiscal Systems Audit which is scheduled to be completed in May 2025.	Not in consideration and/or completed
Attachment C	Positions for review in S & C in 2024-25: These positions were retained for an additional year in Resource 0006: Assistant Principals at High Need Schools (\$3.24.2M S&C - 22 FTE) 11-Month Teachers at select high schools (\$1.3M S&C) Electives Teachers for Students Required to Take ELD (\$3.9M S&C) Teachers for Late-Arriving Newcomer Students (\$1.8M S&C) Teachers for Late-Arriving Continuation Students (\$1.5M S&C) Propose positions placed in 2024-25 in Resource 0006 for permanent elimination. As shared in 2024-25, as S & C carryover declines or other areas of investment are prioritized, we would eliminate the positions out of Resource 0006 and review if and how we prioritize these positions using other funding.	Not in consideration and/or completed
Attachment C	The District will Exit HBGB to allow analysis and recommended changes to benefit packages that can be negotiated with Bargaining Unit groups.	Not in consideration and/or completed
Attachment C	OUSD Safety Investments - The District is in the process of establishing a funding methodology and practice for its safety needs, which is a high imperative for families seeking to attend OUSD schools. No post mortem was done since the police department closure.	Revisit and/or not previously completed
Attachment C	Shift 2025-26 Eligible and planned expenditures into Resource 0006 Supplemental and Concentration Carryover to spend down the historical and projected carryover first (First In First Out). The District has historically had carryover from Supplemental and Concentration and can use it as a one time source to support specific current year (2025-26) investments while it is restructuring and developing other alternatives as resources are declining and costs increasing. The District is unable to hold ongoing positions in this resource at the level that it has and must continue the one time strategy with an intention to use the resources earned its annual enrolled and eligible students. This amount is derived from a current projected \$15M in Resource 0006 and an additional \$15M that appears to be forming as potential carryover in current year allocations in Resources 2-5.	Not in consideration and/or completed
Attachment C	Reduce Central Supplemental Allocation as the District works to Restructure its operations.	Not in consideration and/or completed
Attachment C	Hiring Freeze OR permanent elimination of historically vacant positions - Annual Surplus vacancies exist and the budget is unable to use the allocated resources in a strategic manner. Eliminate all vacancies. Hiring Freeze Leaves positions open and in the budget. Current presentation is all vacancies.	Revisit and/or not previously completed
Attachment A	Funding shift: Technology Services - Shift the cost of the Specialist, School Technology position that is responsible for school site supports for device distribution, support and repair to resource 4. There are 11.0 FTE 4.6 FTE. Given the heighten cybersecurity threats to OUSD, other districts and municipalities and analysis of department size vs similar district, there are not position eliminations available in this department based on an analysis of business practices.	Not in consideration and/or completed

Attachment A	Reduce non-labor costs: Technology Services - Reductions to some of the district software investments will mean that schools will have fewer options in educational technology offered by the district to support the core curriculum. Some software used by business departments was eliminated in order to meet the reduction target based on shifts in business practices. For example, OUSD will no longer use Laserfishe and Rocketscan what means that families will have to access online registration forms through digital platforms.	Not in consideration and/or completed
Attachment A	Position elimination: Custodial Services - Elimination of the Manager, Custodial Services as part of the custodial management reorganization to better align to the roles and responsibilities needed to provide supervision to schools. Should not impact the overall supervision and training at schools with a greater reliance on field supervisors to provide ongoing training.	Not in consideration and/or completed
Attachment A	Position elimination: Chief of Staff - The Department will have delayed responsiveness and fewer interactions with external partnerships, philanthropic fundraising, political relationships and engagement, district strategy and board support. The Superintendent is projected to eliminate the entire Chief of Staff department at the end of the 24-25 school year. The positions in the Chief of Staff Office are funded by philanthropy. This will mean there will be no employee on staff that will manage both the external partnerships, including fundraising and working with philanthropy who are interested in partnering with the District. In addition, the Communications department will need to shift supervision to another leader within the organization.	Not in consideration and/or completed
Attachment A	Funding shift: Legal/Governance Office: Shift the cost of the Staff Attorney (1.5 FTE) to from 0 to 3213 and (.5 FTE) from 6500 to 3213 Shift Chief Governance Officer (1.0 FTE) from 0 to 3213, Shift Facilities Attorney (.10 FTE) from 0 to 3213 and (.90 FTE) to 3213	Not in consideration and/or completed
Attachment A	Funding shift: Chief Academic Officer - Shift the cost of the Teacher Replacement (11.00 FTE) and Teacher Structured English Immersion (3.00 FTE) for a total of (13.00 FTE) positions to Academic ESSER 3214. These positions are currently coded to Resource 0000. The use of these positions is to assign to schools if enrollment numbers have increased. There will be an ongoing need for these positions however they have not been used significantly over the years.	Not in consideration and/or completed
Attachment A	Funding shift: Talent Division - Shift of Fingerprint Technician (1.0 FTE) funding from 0 to 3213. There is only one position within Talent that handles the fingerprint process for new employees and the ongoing compliance for current staff. The Talent Division will no longer provide fingerprinting services for new employees. Providing fingerprint services in house has allowed for greater efficiency and a lower cost to applicants. The efficiency of the onboarding process may decline if there are longer wait times for applicants. Talent also manages the subsequent request process for internal staff. This process may be impacted by this elimination.	Not in consideration and/or completed
Attachment A	Position elimination: Talent Division - Position elimination (2.0 FTE) Teacher positions. These positions are in the Talent budget and can be removed.	Not in consideration and/or completed

Attachment A	<p>Funding shift: Labor & Alternative Dispute Resolution Office - Shift the cost of the Teacher Replacement positions (2.00 FTE) to ESSER 3213. These teacher replacement positions used for settlement agreements to allow sites to fill positions pending teacher resignations. Both will be vacant effective July 1, 2023. To the extent settlement agreements are reached beyond 2023-24, additional funding for teacher replacement positions will be requested.</p>	Not in consideration and/or completed
Attachment A	<p>Funding shift: Business Office - The Business Services Division has reduced and eliminated positions beyond what evaluated and recommended staffing should be for the District to build and ensure sustainability over time. The District is therefore relying, as it is in many other departments, on the acquired development, knowledge, and talent of a number of employees. To support the District's financial needs, the business services department will not immediately impact what sustainability plans requested and required to gain fiscal sustainability, but is recommending the more immediate and deliberate phase out of the following positions to trigger the pending transitions.</p> <p>The District's Chief Business Officer and Trustee have been funded out of AB1840 since 2021-22 to firstly, identify positions that are part of the fiscal recovery and sustainability. The Chief Business Officer position as it exists today is currently set to sunset in 2023-24. The District will transfer funding for the (1.0 FTE) Sr Director of Strategic Planning and (1.0 FTE) Senior Executive Assistant Support fro Resource 0000 to Resource 0040 (AB1840) with a reservation to retain the positions for 2023-24, 2024-25. This will allow the District to transition the work that will continue and phase out responsibilities as the District completes next steps to seek local control and execute the Fiscal Sustainability Plan and associated audits and reviews. This will also signal the collapse of the Operations and Business Departments under a new organizational structure accordingly.</p>	Not in consideration and/or completed
Attachment A	<p>Funding shift: Academics and Instruction -,Move the following positions with corresponding FTE to Resource 5; Director, Instruction PreK-12 (0.20 FTE) Exec Director, Instruction (0.20 FTE) , Spec Instructional Materials (0.40 FTE) from 0 to 4 and (1.60 FTE) from 5 to 4. Move the following position with corresponding FTE to Resource 9334 (Measure G). This position has oversight over the visual arts programs and teachers. Director, Visual & Perf Arts (0.40 FTE)</p>	Not in consideration and/or completed
Attachment A	<p>Funding shift: CSI: Mid-level positions in central office departments currently under external review for reorganization, and currently funded by general fund dollars (Resource 0000 and Resource 0005), shall be shifted to one-time funding available or the District's unrestricted general fund reserve in excess of the 3% for the 2023-24 school year. The Superintendent will seek grant funding for positions which may continue beyond 2023-24.</p>	Not in consideration and/or completed

Attachment A	<p>Academics and Instruction: The cost of curriculum adoptions is costly up front, then tappers off to annual costs for the purchase of consumables like workbooks and minor updates to the curriculum. The Academic department has provided a heat map of needed adoptions and has shown progress in curriculum adoptions across the grade spans over the last four years. The final adoptions that are taking place are in High School and will likely take the next two school years. It is likely that OUSD would not have to invest deeply in new curriculum adoptions for another 10 years, which is the usual cycle for when the CA Department of Education updates to new academic content standards. The associated costs with curriculum adoptions are in professional learning and are accounted for within the line item labeled professional learning.</p>	Revisit and/or not previously completed
Attachment A	<p>Funding shift: Linked Learning - The following positions will move out of resource 5 into Measure N/H, CTE or other grant. Coordinator Work-Based Learning (1.0 FTE) to move to CTE Workforce or Measure N/H, Program Manager CTE (1.0 FTE) move to CTE or Measure N/H</p>	Not in consideration and/or completed
Attachment A	<p>Position elimination: Linked Learning - Eliminate (.4 FTE) from resource 0 and (.6 FTE) from resource 5 of the Specialist, Master Schedule position within Linked Learning. This position is a vacancy. There is currently another FTE for the Specialist, Master Schedule position that is filled. Historically there was one person working to support secondary schools with master scheduling. There was the hiring of a second person to help mitigate an upcoming retirement and allow for time to transfer knowledge to a new person.</p>	Not in consideration and/or completed
Attachment A	<p>Funding shift: Facilities - With the passage of Measure Y, there will be an increased focus on the district's bond projects. The funding will be shifted into resource 9655 to reflect the appropriate expenditures. Increased focus on the capital project. Reduction by \$275,000 in unrestricted non-salary items. Position(s) (funding change): (.20 FTE) Deputy Chief of Facilities, (.20 FTE) Administrative Assistant III Bilingual and (.20 FTE) Program Manager Sustainable Energy</p>	Not in consideration and/or completed
Attachment A	<p>Funding shift: Community Schools Student Services - The following positions will move into other available resource: (3.0 FTE) Behavior Specialist from 5 to resource 4, (1.0 FTE) Administrative Assist III Bil - Resource 4 (1.0 FTE) Administrative Assistant III - Resource 3213. The Administrative Assistant III position will end with ESSER funds., (1.0 FTE) Coordinator School Secur Off - Resource 4, (1.0 FTE) Dir Behavior Health Initiatives (.10 FTE from 0 and .90 FTE from 5) moving to resource 4, (.20 FTE) Director, Stu Support & Safety - Resource 4, (.40 FTE) Exec Dir Community Schools - Resource 5, (1.0 FTE) Prog Mgr, Attendance and Discipline - (.20 FTE from 0 and .80 FTE from 5) moving to resource 4, (1.0 FTE) SARB Facilitator - (.20 FTE from 0 and .80 FTE from 5) moving to resource 4, (1.0 FTE) Security and Safety Dispatcher - resource 4, (1.0 FTE) Social Worker (from 5 to resource 4), (1.0 FTE) Program Manager, Behavioral Health (from 5 to 4). In addition, the entire Safety program will move out of resource 0 and 5 into Resource 4, (58.0 FTE) Culture Keepers, (6.0 FTE) Central Culture Keeper Ambassadors and (14.0 FTE) Culture Climate Ambassadors</p>	Not in consideration and/or completed

Attachment A	Position elimination: Community Schools Student Services - Elimination of (1.0 FTE) Receptionist position and (1.0 FTE) Coordinator, School Security Officer. The receptionist position was in place while at 1000 Broadway due to the flow of people coming to 1000 Broadway. There is a change in the safety work at school sites to increase prevention, therefore there is a decrease to school security supervision to shift towards prevention.	Not in consideration and/or completed
Attachment A	Funding shift: Elementary Network 4 - The following positions will move into other available resource: (1.0 FTE) Executive Assistant from 0 to - Resource 5 (1.0 FTE) Network Superintendent move from 0 to - Resource 3214. The possible elimination of the Network Superintendent position is under review for 24-25. There are significant challenges to eliminating the supervision and support to Principals.	Not in consideration and/or completed
Attachment A	Funding shift: Elementary Network 2 - The following positions will move into other available resources: (.80 FTE) Network Superintendent PreK-5 will move from 0 to resource 5, (.20 FTE) Partner Network will move from 0 to resource 5	Not in consideration and/or completed
Attachment A	Funding shift: Elementary Network 3 - The following positions will move into other available resources: (1.00 FTE) Deputy Network Superintendent will move from 0 to resource 5	Not in consideration and/or completed
Attachment A	Funding shift: Middle School Network - The following positions will move into other available resources: (.80 FTE) Network Superintendent Middle will move from 0 to resource 5	Not in consideration and/or completed
Attachment A	Position elimination: Middle School Network - Eliminate (.50 FTE) Program Manager MS Operations from resource 0. This position will not be in the 23-24 budget unless there is room in the middle school grant funds. This position will be noticed for elimination. Historically, there is a .5 Administrative Staff assigned to a Network Office.	Not in consideration and/or completed
Attachment A	Funding shift: High School Network - The following positions will move into other available resources: (.80 FTE) Network Superintendent, HS will move from 0 to resource 5, (.40 FTE) Prog Mgr, Home and Hospital will move from 0 to resource 5, (1.0 FTE) Executive Director, Alternative Education will move from 0 to 3214. The year will be used to evaluate the structure.	Not in consideration and/or completed
Attachment A	Funding shift: Health Services - The following positions will move into other available resource: (1.20 FTE) Health Assistant from 0 to - Resource 4 (.60 FTE Health Assistant, Bilingual from 0 to - Resource 4, (2.0 FTE) Nurses from 0 to - Resource 4	Not in consideration and/or completed
Attachment A	Position elimination: Health Services - Eliminate (.40 FTE) Coordinator, Health Services, Eliminate (1.0 FTE) Program Manager, Nursing. These positions have been vacancies and are not needed as the Health Services Department has a newly hired Director, which has been a vacancy for the past 3 years. The Coordinator and Program Manager positions were in place to mitigate for not having a Director of Health Services.	Not in consideration and/or completed
Attachment A	Funding shift: The Communications Department - The following positions will be partially shifted to Resource 5. Mgr Internal & Web Communications (.60 FTE to Resource 5 and .40 FTE remains in Resource 0), Mgr Publications (.40 FTE to Resource 5 and .60 FTE remains in Resource 0)	Not in consideration and/or completed

Attachment A	Position elimination: Additional Support from Central (998) - Eliminate (1.0 FTE) Principal, Elem School Small, (1.0 FTE) Restorative Justice Facilitator, Eliminate (.20 FTE) Teacher Education Enhancement, Eliminate (1.0 FTE) Teacher STIP	Not in consideration and/or completed
Attachment A	Funding shift: English Language Learner and Multilingual Achievement (ELLMA) - The following positions will move from Resource 0 into other available resource: (.40 FTE) Director, Newcomer ELL Program - Resource 4, (.20 FTE) Exec Director, ELL - Resource 4	Not in consideration and/or completed
Attachment A	Funding Shift: Office of Equity - Move the following positions with corresponding FTE to Academic ESSER 3214: Translation: (1.0 FTE) Translator, Arabic , (.50 FTE) Translator, Cambodian, (1.0 FTE) Translator, Chinese, (1.0 FTE) Translator, Spanish, (1.0 FTE) Translator, Spanish. Targeted Strategies: (7.0 FTE) Spec Target Stud Grp Intervent, (4.0 FTE) Teacher Structured English Immersion, (1.75 FTE) Facilitator, Manhood Development, (1.0 FTE) Research Associate, (1.0 FTE) African American Female Excellence, (1.0 FTE) Program Assistant 3, (1.0 FTE) Case Manager-12 month (1.0 FTE) SEL Coordinator, (1.0 FTE) Director, Student Achievement resource 4	Not in consideration and/or completed
Attachment A	Reorganization: Enrollment (Student Assignment) - Reorganize all the enrollment functions under the Enrollment Office. Currently ELLMA, Alternative Education, and Early Childhood all have staff that are specifically used for enrollment purposes. We will move the funding and staff within the enrollment office initially and downsize accordingly. This will reduce the number of employees needed while increasing the enrollment efficiency across the District. We believe this will increase the level of service for families by consolidating all the resources in the new Enrollment Office and will allow for the sharing of best practices and greater efficiency. Reorganization of Enrollment Functions will occur in two phases, Phase 1 23-24 School Year. All of these positions are conducting enrollment office duties in other departments: Eliminate Director, Student Assignment (1.0 FTE), Shift (6.0 FTE) Student Assignment Counselor and (1.0) FTE of Director to Student Assignment funding to Resource 4. In addition the following moves will occur: (3.0 FTE) Specialist, Enrollment ECE will move from Early Childhood continue to be paid from Fund 12, (1.0) Program Assistant will move from Alternative Education change resource 5 to resource 4, (1.0 FTE) Program Manager, Newcomer and Refugee will move from the ELLMA office currently funded through grants. , (1.0 FTE) Specialist, Refugee will move from the ELLMA office continuing to be paid for from Title 1 23-24 school year will be used to continue the change management process. In 24-25 there will be (2-3 FTE) additional position elimination (these projected eliminations are not included in the cost savings).	Not in consideration and/or completed
Attachment A	Position Eliminations: The Special Education Department (Central) - Eliminate Instructional Support Specialist: (12.0 FTE vacancies), Eliminate Teacher SDC Non Severe: vacancies and transfer employees from program collapse due to low enrollment from 6500 (8.0 FTE), Eliminate Paraeducator Vacancies from 6500 (29.0 FTE) Funding Shifts Shift SpEd Directors from 6500 move to Resource 5 (3.0 FTE), Shift SpEd Coordinators from 6500 to Resource 5 (2.0 FTE)	Not in consideration and/or completed

Attachment A	Proposed Reduction to School Site Funding Allocation Effective FY 23-24: Grades TK–5: \$50.00 per student, Grades 6–8: \$65.00 per student and Grades 9–12: \$80.00 per student. Impact: No impact to school allocations in FY 23-24. Starting in FY 24-25, schools will able to afford less supplies, operational maintenance (i.e. copier upkeep) and/or staff etc. than prior years. Mitigation FY 23-24: Status-quo for 1 year as one-time funds (i.e. ESSER III) will be used to offset the reduction. Mitigation FY 24-25: Schools may purchase supplies centrally, allowing for reduction in costs and use other restricted resources to fund priorities.	Not in consideration and/or completed
Attachment A	Proposed Reduction to School Site Funding Allocation Adjustment Effective FY 23-24: Reduce the per pupil LCFF allocation (Supplemental) from \$785 per student to \$675 per student. Impact: No impact to school allocations in FY 23-24. Starting in FY 24-25, schools will able to afford less supplies, operational maintenance, and/or staff etc. than prior years. Mitigation FY 23-24: Status-quo for 1 year as one-time funds (i.e. ESSER III) will be used to offset the reduction. Mitigation FY 23-24: Schools may adjust services or rely on other restricted funds to ensure a continuity of services and programs.	Not in consideration and/or completed
Attachment A	Funding Shifts Pending Reorganization: Mid-level positions in central office departments currently under external review for reorganization, and currently funded by general fund dollars (Resource 0000), shall be shifted to one-time funding available or the District’s reserve in excess of the statutorily required 2% for the 2023-24 school year. The Superintendent will seek grant funding for positions which may continue beyond 2023-24.	Not in consideration and/or completed
Attachment A	Adjustment to Central Site Discretionary Dollars (Unrestricted): Reduce central departments’ discretionary dollars. Discretionary dollars are used to fund non-labor items (e. g. instructional and operational supplies, consultant contracts, professional development, safety equipment) and overtime and substitute coverage for central department employees (i.e. Payroll overtime and subs, Custodian overtime and subs, Culture Keeper overtime and subs). Consultant contracts will be reduced first from this area.	Not in consideration and/or completed
Attachment A	Potential Mergers: The District proposes a planning year (2023-24) for the potential merger of at least 10 schools effective 2024-25. Before any mergers can take place, the District will comply with the guidelines set forth in AB 1912 which requires, before approving the closure or consolidation of a school, the district to conduct an equity impact analysis in its consideration of school closures or consolidations. The governing board of the school district would be required to “develop a set of metrics, as specified, for the development of the equity impact analysis, and to make those metrics public at a regularly scheduled meeting of the governing board of the school district so that the public can provide input regarding the metrics being used to conduct the analysis, as provided.” The District proposes a shift of the below listed positions to one-time funds* in anticipation of the possible mergers.	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Restore the ending fund balance and maintain the state-mandated reserve for economic uncertainty	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Institute adjustments to existing Central Office positions	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Maximize the use of restricted revenue resources	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Evaluate Central Office-based contracts and books/supplies for possible freeze and capture of savings	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Pursue capture of donated days and/or furlough	Revisit and/or not previously completed

Fiscal Vitality Plan (2018-20)	Adjust school per pupil allocations to capture savings	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Institute closer monitoring of contributions to other programs, e.g. special education, nutrition, early childhood	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Update and implement budget forecast and projection practices	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Review and update cash flow monitoring practices	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Institute immediate protocols to limit and review spending among Central Office and school sites	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Plan for and adopt a balanced budget that avoids future deficit spending	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Establish and conduct zero-based budgeting sessions with all Central Office practices	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Research, engage and implement a Central Office reorganization	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Institute and conduct monthly central office and school site budget monitoring practices	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Review, update and implement effective position control practices	Not in consideration and/or completed
Fiscal Vitality Plan (2018-20)	Develop a process for pre-approval of extra time employee payments	Revisit and/or not previously completed
Fiscal Vitality Plan (2018-20)	Review and implement revised contract approval, processing and management procedures	Revisit and/or not previously completed
Fiscal Vitality Plan	Complete transition to Escape technology system to manage finance and human resource (HR) information	Not in consideration and/or completed
Fiscal Vitality Plan	Review and execute on shifts in expenses that maximize the use of restricted funds	Revisit and/or not previously completed
Fiscal Vitality Plan	Review and engage school district and school leaders to re-establish appropriate budget roles and responsibility	Not in consideration and/or completed
Fiscal Vitality Plan	Establish systems for the management and oversight of bargaining agreements	Not in consideration and/or completed
Fiscal Vitality Plan	Consider and act on recommendations from the Blueprint for Quality Schools review	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	Purchasing and procurement (including contract management)	Revisit and/or not previously completed
Fiscal Sustainability Plan (2021-23)	- Position control	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Cash flow projections	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Student nutrition (including building an independent and viable food service system)	Revisit and/or not previously completed
Fiscal Sustainability Plan (2021-23)	Enrollment projections and staffing (including position funding and program management and audit requirements)	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Leave management (including accurate reporting and tracking)	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Benefit-related agreements and practices (including any outstanding liability unreported on the District's financial statements)	Revisit and/or not previously completed
Fiscal Sustainability Plan (2021-23)	- Budget and account management	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Associated student body fund management	Revisit and/or not previously completed

Fiscal Sustainability Plan (2021-23)	- Internal controls	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Employee compensation and bargaining management and oversight	Not in consideration and/or completed
Fiscal Sustainability Plan (2021-23)	- Effective use and strategies of one-time funds	Revisit and/or not previously completed