

**Budget Reductions  
Galt HS District  
6-Feb-17**

<b>First Interim December 2016 (2017-2018 Projected Deficit)</b>	<b>\$ 1,775,000</b>
<i>Additional Special Education Teacher</i>	\$ 75,000
<b>Total Deficit</b>	<b>\$ 1,850,000</b>

**Decision Making Parameters for**

1. Non-remediation class: Minimum = 21 students; Maximum per Collective Bargaining Agreement
2. Intervention Classes (Flex, Math Foundations, Reading Intervention): Minimum = 21; Maximum = 24
3. Addition of classes beyond these ratios only when classes are at maximum size per CBA
4. Site allocation of directors: Reduction to 1 Activities Director per site/semester
5. Coordinator Positions: District-wide coordinator positions offered for Get Focused, Stay Focus, ELD, CTE
6. All programs will be evaluated to insure spending within grants awards

**Proposed Adjustments to "Right Size Budget"**

	Man FTE	Cert FTE	Class FTE	Amount	
Adjustment of Student/Section Ratio per Parameters		12.00		\$900,000.00	4 Layoffs
Mental Health dollars to pay excess cost in Special Education				\$50,000.00	Shift
Title I dollars to pay for reading intervention teachers (reduce .5 homeless liason, .5 outreach)			1.00	\$150,000.00	Shift/Layoff 1.0 FTE/Buyback days
Title II CSR dollars to fund class size reduction for intervention teachers				\$45,000.00	Shift/Buyback days
IT savings through Bond				\$100,000.00	Equipment/services
Reduction of Supplemental Pay				\$80,000.00	Budget savings
Reduction of Summer Work				\$52,000.00	reducce summer work except Ag
Elimination of Director of Student Services position	1.00			\$160,000.00	Layoff
Elimination of AVID Travel, Conference- only for current students				\$40,000.00	Contracts, etc (includes one coordinator 20k, license 10k, tutors 10k)
Restructure HS front office			1.00	\$40,000.00	Layoff
Reduce District Office Management salaries by 5% (CBO, Supt, 2 cert Directors)				\$27,000.00	Budget savings
Reduce Campus Supervisors (one per site)			1.50	\$57,270.00	Layoff
Reduce Paraprofessionals (one per site)			1.50	\$45,718.00	Layoff
Reduce Behavior Specialist			1.00	\$49,185.00	Layoff
Reduce SRO Contribution (PD may be unable to staff, 4 day a week position only)				\$37,500.00	Budget savings
<b>Totals</b>	<b>1.00</b>	<b>12.00</b>	<b>6.00</b>	<b>\$1,833,673.00</b>	
<b>Cert Attrition to date (3-7/6 teachers, 3 resignations, 2 retirements to date)</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>		
<b>Layoffs</b>	<b>1.00</b>	<b>4.00</b>	<b>6.00</b>		

Certificated non-management retirement incentive offered to reduce layoffs

Consultant contracts to be reviewed and modified but not calculated as ongoing savings.