



San Marino Unified School District Certificated Reduction/Elimination of PKs

Report prepared for the Board of Education

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The Budget Challenge

Projected Budget Deficit

2020-21 Projections

- July, 2019 - Budget Deficit \$2.5 M
- December 2019 - Budget Deficit \$3 M

Increased Pension Cost

2020-21

- CalSTRS 18.4%
- Will continue to increase annually to 25%
- CalPERS 22.68%
- Will continue to increase annually to 28%

Increased H&W Costs

2020-21

- Maximum District Contribution \$16,975

Steps to Help Mitigate the Deficit?

District Reductions

- Eliminated Asst. Supt/Business
- Eliminated Director of Maintenance & Operations
- Site Administrator Reduction
- Eliminated Asst. Supt of Instruction

PARS Retirement Incentive

(17) Certificated employees participated in this voluntary program

(11) Classified employees participated in this voluntary plan

Reductions in Force

Certificated Reduction in Force 31.2 FTE

Classified Reduction in Force 32.5 FTE

Board of Education
takes action on layoff
decisions

SMSF may pivot campaign
towards bringing laid-off
positions back (if layoffs
move forward)

Master scheduling is
focused on
post-campaign staffing
levels

5/12/20

5/13-5/15/20

5/15/20

5/31/20

6/1/20

HR notices affected
teachers/counselors
of the decision(s)

SMSF ends special
campaign to begin
2020-21 regular campaign

Services	Number of Full-Time Equivalent Positions
Athletic Director	.8
Elementary K-5	4.0
Elementary STEM (K-5)	2.0
Music (Elementary)	1.0
Music (Band)	1.0
Music (Choir)	.4
Foreign Language-Spanish	1.0
Foreign Language-Japanese	1.0
Science-Physical	1.4
Science-Life	.6
Social Science (Departmentalized)	1.6
English (Departmentalized)	2.4
ELD	1.0
Math (Departmentalized)	2.4
Speech and Debate	.6
Drama	1.0
Yearbook (Middle School)	.4
Art (Middle School)	.2
Media Arts (Middle School)	.2
ASB (Middle School)	.2
Elementary 6 th Grade	2.0
School Counselor	3.0
Speech Language Pathologist	1.0
School Psychologist	1.0
Special Education Program Specialist	1.0
Total:	31.2 FTE

PKS Resolution

Approved by the Board on March
10, 2020

Program Title	Movement/Bumping Chart	FTE
Athletic Director	Incumbent moving into vacant position	.8
K-5	No notices due to retirements	4
Foreign Language Spanish	No Notice Necessary- Vacant position due to retirement	1
English	No notices Necessary due to retirements	2.4
Math	No notices necessary due to retirements	2.4
Yearbook, Media Arts & ASB	Incumbent bumped into an English class at HMS	.8
School Psychologist	Resignation	1
Special Education Program Specialist	Resignation	1

Program	Position	FTE	Cost
STEM (PTA Funded)	K-5	1	\$92,074
STEM (PTA Funded)	K-5	1	\$96,228
Elementary 6th Grade	K-5	1	\$93,537
Elementary 6th Grade	K-5	1	\$77,937
Music (Band) HMS Music Elementary (PTA Funded)	Band Elem. Music	2	\$90,446 (\$78,791
Japanese-SMHS	Japanese	1	\$91,843
Science (HMS/SMHS)	Chem (4) Bio (1) Chem (5)	2	\$73,194 \$102,197
HMS Social Science	8th Grade Social Science	.4	\$31,384
Drama- SMHS	English	1	\$96,036
Speech & Debate	English	.6	\$56,893
ELD	English	.4	\$34,800
Elementary Counseling	One teacher bumps to SMHS	2	\$101,478
SLP	SLP	1	\$91,177

Program Restoration -- 5/12/2020

Priorities (Not in any order):

The Board will:

- | | | |
|---|------------------|-----------------|
| • Speech & Debate (0.2 FTE Reduced) | • Rescind notice | +0.4 ELA |
| • Drama (0.2 FTE Reduced) | • Rescind notice | +0.8 ELA |
| • Japanese (0 FTE Reduced) | • Rescind notice | +1.0 F Lang. |
| • Music (-1.0 FTE Reduced - PTA) | • Add position | +1.0 Music |
| • Elementary Core (0 FTE Reduced) | • Rescind notice | +4.0 Elem |
| • Science (1.0 FTE Reduced) | • Rescind notice | +1.0 Science |
| • Elementary Counseling (1.0 Reduced) | • Rescind notice | +1.0 Counseling |

Total Cost: \$848,843

We Are San Marino

by San Marino Schools Foundation

35%

\$804,154

OF \$2,300,000 RAISED

As of 7:11 p.m.

6

TEACHING POSITIONS

0 DAYS

REMAINING

SMSF is Committed to:

- \$805,000 = 7 positions
- Extend the campaign until May 31

1156

DONORS

Budget Variables May-August, 2020

- What will Governor Newsom's May Revise tell us?
 - Will we be given a predicted % reduction?
- Will there be any federal relief coming to schools? How much?
- What will be in the August Revise when tax receipts are known?
 - Current prediction is a negative 20-22%
- Will schools physically reopen in the Fall?
 - If they do, what will enrollment look like?
 - How will schools be funded -- enrollment or ADA?
 - Will Sacramento waive the Grade Span Adjustment class size for full funding?
- If schools do not reopen physically, how will that impact services?
 - Will the State continue to pay "non-essential" employees?
 - Will we have to conduct additional layoffs?