



Introduction

On December 16, 2024, Hayward Unified School District (HUSD) presented its First Interim Budget report, which identified a \$54 million dollar budget shortfall. Furthermore, the report also projected a significant cash flow shortfall, with projections showing that HUSD is anticipating that it will be short approximately \$26M in cash to pay expenses beginning in May-June 2025. HUSD is spending from the mandated 3% reserve during the 2024-2025 school year, prompting a self-reported negative budget certification.

In its response letter to the negative self-certification of our 2024-2025 First Interim Budget Report, the Alameda County Office of Education (ACOE) notified the Governance Team that HUSD will not meet our financial obligations, including June 2025 salary payments unless the District takes action to reduce expenditures. In its message, the ACOE indicated that it would appoint a fiscal advisor to ensure that appropriate action is taken by the District. Additionally the Fiscal Crisis and Management Assistance Team (FCMAT) was also assigned to help ensure that we take appropriate and timely action to ensure the financial solvency and operability of HUSD.

In response to this need, we have engaged in ongoing information gathering, data review and community dialogue to develop a draft Fiscal Solvency Plan. Community engagement included a series of meetings (with HUSD employees, affinity groups, partner agencies and the District Advisory Committee), a survey for families, students and staff members, and ongoing meetings with labor partners, community groups and school board members. This plan is centered on ensuring that student need and well-being are prioritized. In short, the priority of the budget solutions process is to **put students first**.

Although it is not possible with reductions of this size to prevent impact to every aspect of our school district, the reductions are intended to create the least possible impact to students. The reductions will also have a significant impact on our HUSD staff. Many budget solutions were either shifting of costs from unrestricted to restricted funds, where appropriate and/or a reduction of contracts, supplies and services rather than a reduction to staff.

Regardless of these efforts, reductions of this size will undoubtedly have an impact on our students and staff. Throughout the coming months, significant work will be required to ensure that students and staff are supported. These efforts will include examining the structure of our programs to minimize loss of services for students. Additionally, critical work will be identifying ways to bring impacted employees back into HUSD through available vacancies and other staffing opportunities. Additionally, HUSD will need to continue to work at improving attendance - with a special focus on chronic absenteeism, promoting the many positive elements of our district and finding new, ongoing sources of revenue to stabilize programs in future years.



First Read of 2024-25 Fiscal Solvency Plan

To put the scale of reductions into perspective, the HUSD expended approximately \$281 million dollars from the unrestricted general fund in the 2023-2024 school year. The overall shortfall of \$54 million represents the need to adjust spending from the general fund by 19%. Further, considering that 91% of spending from the general fund is allocated to personnel costs, the impact of a reduction of this size is potentially devastating to HUSD students, schools and employees. Further, the very short timeline by which HUSD would need to engage the community, assess the pertinent information, develop a solvency plan and garner input was substantially compressed.

The Executive Cabinet recommends that the Board of Trustees consider a plan to realize \$54M in budget solutions through a combination of ongoing and one-time cost reduction, revenue enhancement and funding realignments that would shift costs from unrestricted sources to restricted or grant funded sources. The plan includes the following solution breakdown:

One-Time Reductions in 2024-25	\$12M+
Ongoing Solutions	\$37M
One-Time Reductions in 2025-26	\$ 5M
Total Solutions	\$54M



One-Time Solutions in 2024-25: Mid-year Expenditure Reductions

In order to address the immediate need to restore the district’s cash in the ending fund balance, as well as to address the need for a minimum of \$12M in one-time reductions, the Executive Cabinet recommends the following one-time cuts in the current school year.

Hiring frost and removing costs of vacant, hard-to-fill positions	4.7M
Elimination (“sweeps”) of site and SBDM carryover from prior years	2.7M
Sweeps of Superintendent and Board budgets for travel/conference and other services	0.1M
Sweep of other district-wide supply budgets	0.5M
Maximizing existing grants	4.0M
Total Solutions	\$12M

The Executive Cabinet is continuing to evaluate the budget to identify other areas where mid-year cuts can occur.



Ongoing Solutions

The recommended Fiscal Solvency Plan approaches solutions for the ongoing solutions in three ways:

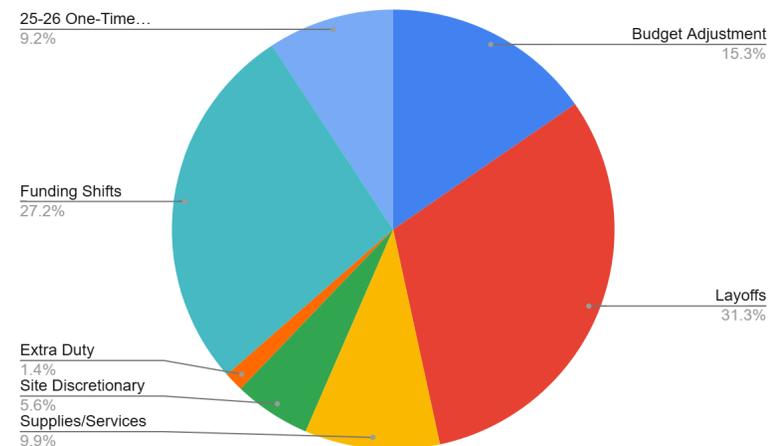
- *Improving Revenue and Budget Management,*
- *Achieving Fiscal and Solvency and Sustainability*
- *Restructuring to Serve a Smaller Sized District.*

The HUSD executive cabinet considered four key objectives when evaluating the potential solutions:

- Put students first - prioritize services that are closest to students
- Maintain solutions for student safety
- Sustain programs and services that support student wellbeing
- Support the growth of existing programs that address changing student needs

The Executive Cabinet utilized a variety of strategies to minimize personnel reductions. Deep, but realistic, cuts are recommended to supplies and contracted. Restricted funds and grants were reviewed in order to find opportunities to shift priority costs into grants when appropriate. When position layoffs were considered in a particular work area, vacant positions were eliminated before filled positions in order to minimize the organizational change impacts. As a last resort, cuts to positions were identified.

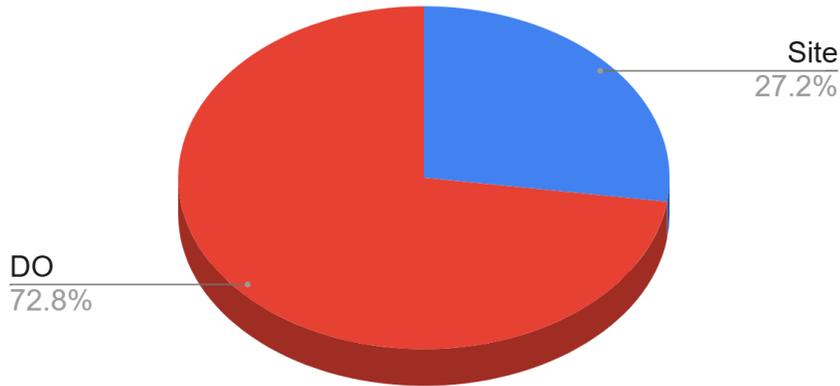
Categories	Unrestricted Amount
Budget Adjustment	\$ 8.3M
Layoffs	\$ 16.9M
Supplies/Services	\$ 5.3M
Site Discretionary	\$ 3.0M
Extra Duty	\$ 0.8M
Funding Shifts	\$ 14.7M
25-26 One-Time TBD	\$ 5.0M
Total:	\$ 54.0M



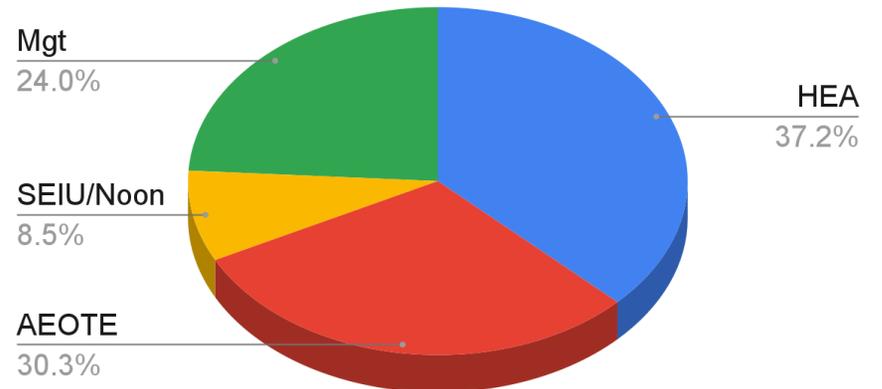


When considering position reductions, the Executive Cabinet first looked at pre-pandemic staffing levels. In many cases, reductions are recommended that align with the organizational chart that was in effect before the pandemic. In recognition of the changing needs of our post-pandemic students and community, some newer positions were prioritized in the list of recommended reductions.

The vast majority of personnel reductions are recommended at the District Office level:



All labor groups are impacted by the recommended reductions:





Ongoing Solutions: Improving Revenue and Budget

Educational Services

The Educational Services division, (EDS) continues to seek grant funding, partner with the local agencies and to realign current funding to support the expanding student needs across the district.

Awarded College and Career grants will continue to allow traditionally underserved students access and opportunity to engage in the areas of college readiness, career pathway and dual enrollment and support towards reaching their goals of graduation. The grants allow the division to maintain some College and Career Techs and Teacher on Special Assignment who provide direct services to students and clerical support to implement the strategies. The CSU/CAPP math grant will continue to support the cost of secondary math teachers with professional learning.

The realignment of Proposition 28 funding will allow the district to centralize and maintain classroom teacher positions and implement the strategies included in the VAPA Strategic Plan, in both visual and performing arts. The realigned funding also supports offering some VAPA materials and supplies for school sites.

In an effort to decrease division consultant cost, EDS will continue to partner with ACOE and local agencies to engage in free and share funding costs for professional learning and utilize their content expert staff for programming. The EDS division is working with our partners, HPN, ACOE, CSU to utilize funding for literacy classroom support, elementary professional learning and a successor CELL science grant. The described realignment shifts and grants are in progress and not guaranteed, based on Educational Code required timelines and current funding the reductions have been recommended.

Student and Family Services

The Student and Family Services(SFS) department was able to secure additional revenue through grant funds focused on improving climate, sustaining or expanding mental health supports, expanding extended year programming and to provide support to students who are traditionally underserved. The SFS department has evaluated the funding available and have allocated funds to support some of the critical services prioritized by our community. To do so we have targeted a bulk of our one time funds to mental health supports which was named as an area of focus by our community. The one time funds will support the retention of critical positions such as the SEL counselors, Community School Specialists and the Teacher on Special Assignment focused on climate. Some of



the funds used to support these positions were awarded to HUSD as seed money to specifically maintain positions in anticipation of HUSD participating in the multiplayer billing program in collaboration with ACOE. This program will generate additional revenue for the district which may support sustaining some of these critical services moving forward.

We have also re-designated some of our ELOP funding to support areas in which we would like to expand access or bring about important elements of design to our current programming. The reallocation of funds will support the SEL work of the after school programming with our internal staff and the expansion of access for students with IEPs in the summer program as well as in the after school programming through the year.

SFS will continue to work with partners and funders to look for additional resources to support our work.

Improving Revenue and Budget: Funding Shifts (see column descriptions on last page)*

Item	Activity	Description	FTE Shifted	Unrestricted Reduction	New Restricted Funding Source	Division	Labor	Site
1	Funding Shift	Admin Secretary	0.25	\$ 33,778	HPN	Student Fam	AEOTE	DO
2	Funding Shift	Office Specialist	0.50	\$ 51,750	Cal Newcomer Ed	Student Fam	AEOTE	DO
3	Funding Shift - 1 year	Child Welfare and Attendance	1.00	\$ 131,954	HHIP	Student Fam	AEOTE	DW
4	Funding Shift - 1 to 3 years	Community Schools Specialists	11.25	\$ 966,584	Wellness, CCSP	Student Fam	AEOTE	Site
5	Funding Shift - 3 years	Office Specialists	2.00	\$ 100,881	CCSPP	Student Fam	AEOTE	DO
6	Funding Shift - 3 years	Family Engagement Specialist	4.50	\$ 388,869	CCSPP	Student Fam	AEOTE	Site
7	Funding Shift	Shift Office Spc at HAS into Adult Ed Fund 110	1.00	\$ 87,000	Fund 11: Adult Ed	Ed Services	AEOTE	Site
8	Funding Shift	Shift a portion of two Elementary Accountability Directors (50% each)	1.00	\$ 225,000	Fund 12: Early Child	Ed Services	Cert Mgt	DO
9	Funding Shift	AOSA VAPA	1.00	\$ 225,000	Measure A	Ed Services	Cert Mgt	DW
10	Funding Shift - 1 year	AOSA SEL	1.00	\$ 113,465	MHSSA	Student Fam	Cert Mgt	DO
11	Funding Shift	Program Specialist	0.25	\$ 45,069	ELOP	Student Fam	Cert Mgt	DO
12	Funding Shift	Director	0.10	\$ 25,000	ELOP	Student Fam	Cert Mgt	DO
13	Funding Shift	Fund Expanded School Year (ESY)	n/a	\$ 1,025,000	ELOP	Student Fam	Cert Mgt	DW
14	Funding Shift	Director	0.10	\$ 25,000	HPN	Student Fam	Cert Mgt	DO
15	Funding Shift	Coordinator Student Parent Support	0.65	\$ 162,865	CCEIS	Student Fam	Class Mgt	DO
16	Funding Shift	FMOT Mgt: Fcilty Maint Mgr (2.0), Trade Supv (1.5), Ops Coord (0.25)	3.75	\$ 392,316	Bond	Business	Class Mgt	DO
17	Funding Shift	TSA PD	1.00	\$ 158,126	LCSSP	Student Fam	HEA	DW
18	Funding Shift - 1 to 3 years	SEL Counselors	20.00	\$ 2,225,949	Various	Student Fam	HEA	DW
19	Funding Shift	SEL Counselors	3.00	\$ 540,000	ELOP	Student Fam	HEA	DW
20	Funding Shift - 3 years	TSA Climate Support	1.00	\$ 172,833	CCSPP, LCSSP	Student Fam	HEA	DW
21	Funding Shift	Shift Hourly or Stipend	n/a	\$ 221,000	Title II	Ed Services	HEA	DO
22	Funding Shift	ELLProgSpecialist	0.50	\$ 85,099	Migrant Ed	Ed Services	HEA	DW
23	Funding Shift	Shift funding into Prep Music (Elem); Secondary VAPA from Measure A or	TBD	\$ 3,000,000	Prop 28	District-wide	HEA	Site
24	Funding Shift	1 IT Custodian; 2 Custodian	3.00	\$ 338,896	Fund 13: Child Nutr	Business	SEIU	DW
Total:			56.85	\$ 10,741,434				



First Read of 2024-25 Fiscal Solvency Plan

Budget Adjustment solutions are routine revisions that are typically applied during the regular interim reporting periods. This can include routine expenditure adjustments or revenue enhancements. For the purposes of this plan, they are incorporated as solutions.

Improving Revenue and Budget: Budget Adjustments (see column descriptions on last page)*

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Reduction	Restricted Reduction	Division	Labor	Site
1	Budget Adjustment	Eliminate position created in error	1.00	1.00	\$ 60,623		District-wide	n/a	DW
2	Budget Adjustment	Reduce technology supply budget (no usage)			\$ 500,000		Business	n/a	DW
3	Budget Adjustment	Remove site carryover in future year projections			\$ 1,620,897	\$ 434,167	Sites	n/a	Site
4	Budget Adjustment	Reduce vacant site FTE allocations for 2024-25 Prop 28				\$ 1,800,000	Sites	n/a	Site
5	Budget Adjustment	HHIP Revenues - New Revenues for 2025-26 (1x)				\$ 247,000	District-wide	n/a	DW
6	Budget Adjustment	Improved Revenue outlook due to improved COLA from			\$ 1,500,000		District-wide	n/a	DW
7	Budget Adjustment	SLPC Grant - New Revenues for 2025-26 (1x)				\$ 722,566	District-wide	n/a	DW
8	Budget Adjustment	Wellness Grant New Revenues for 2025-26 (1x)				\$ 1,666,500	District-wide	n/a	DW
9	Budget Adjustment	Reduce Site Discretionary due to enrollment and Title I			\$ 989,655		Sites	n/a	Site
10	Budget Adjustment	Reduce HR service contract budget (no usage)			\$ 145,000		HR	n/a	DO
Totals			1.00	1.00	\$ 4,816,175	\$ 4,870,233			



Ongoing Solutions: Achieving Fiscal Solvency

Student and Family Services

The SFS department has re-examined our current structure and considered areas of expansion that were attributed to the availability of pandemic funding. In moving to a more efficient model of service delivery and due to the limitation of funds, some of our positions will be negatively impacted. Some of these positions include a Teacher on Special Assignment positions focused on climate. In moving forward we are able to maintain 2 out of the 3 TOSA positions through grant funding. These positions are critical in the implementation of our climate and SEL strategies, both core in the work we are doing to create relationship centered schools. Due to the limitation in funds the team we will need to downsize the team and support the positions through grant funding.

To ensure that we prioritize people in the reduction process SFS is also committed to reviewing our contracts and supplies so that we can be more efficient in our spending in these areas to reduce the impact to positions. We have also made reductions in some of our restricted funds such as ELOP so that we can reallocate funding to key areas consistent to the needs of our students. In addition, we will be working closely with Human Resources to decrease our use of outside agencies for staffing needs related to special education.

Educational Services

The EDS department has reviewed our current structure and programming that have been sustained with the additional pandemic funding. The EDS division used the following considerations for planning towards fiscal solvency, district priorities, student performance data, CAASPP & Data Dashboard, Systemic Instructional Review, Program Retention and limitations of the division budgets. In moving to a more efficient model of service to schools and due to the limitation of funds, realignment of the division positions will be consolidated or eliminated and responsibilities will be shifted. To ensure that we prioritize people in the reduction process, EDS will also decrease the use of consultants and will eliminate some programming in an effort to ensure we serve schools and to be more efficient. The EDS division will continue to evaluate and plan for the impacts of the reduction in positions and service to schools, ensuring we have plans and communication to support the areas that are becoming cross division, collaborations with ACOE and other partners.



Administrator Reductions:

The administrator positions reduction were identified as positions based on the following rationale:

Professional Learning AOSA: decreased workload based on budget limitations, single focused position

The district has provided professional learning across content areas and programs over the last five years. The decreased district and division budgets will result in limited district training. With the reduction in budgets the division will be providing limited district level professional development. The district level professional learning will focus on the new adoption (Science and Social Science) vendor provided training and grant funded math training. The district will partner with the Alameda County Office of Education for free professional learning opportunities that will be led and provided by the county.

Impact: The reduction will result in cross collaboration of multiple managers collaborating to develop and schedule professional learning and to manage the learning spaces and to process stipend payments for teacher/staff attendance.

Multilingual Learning Director: reassignment of workload based on division realignment and budget limitation

The district will realign the assignment as a shared position with the Elementary School Directors. The directors will be assigned to support the language assessment task/process at the HUB, components of the MLL plan focusing on strengthening the ELD instructional program and courses, ELPAC testing and meeting with school EL Specialists and DELAC-parent engagement.

Teacher on Special Assignment:

The division will not reduce all TOSA positions. The impact of the TOSA reductions include realignment with shared division resources and grants, site level efforts, responsibility to support new teachers and include elimination of the services.

- *Assessment:* The (2) Assessment TOSA positions were maintained as they directly serve teachers and the district with academic data, analysis and reporting. Identifying and implementing local assessments and analysis and using district data are core areas of focus for our district based on the SIR and all high school WASC findings.
- *College and Career:* The position was maintained as it is fully grant funded and directly serves students, teachers and families. This position serves our commitment to maintaining programming that supports Career Pathways, and college and career readiness.
- *Multilingual Program Specialist:* Two of the four district (EL Program Specialist) positions are being maintained as they provide district level support of the implementation of the Multilingual Learner Strategic Plan, ELPAC testing support, maintain and analyze reclassification and LTEL data, serve teachers ELD instructional supports, The reduction of the 2 FTE include,



one position was vacant, resulting in 1 FTE reduction based on decrease in funding. The direct service to students is provided daily by our contractual ratio of EL Specialists staffing at each school, the school level EL Specialist school positions will be maintained per contract language.

- *Induction*: The (3) Induction TOSA positions will be maintained as they directly serve our new teachers in the second tier of preparation, two-year job-embedded individualized induction program that is focused on extensive support and mentoring to new teachers in their first and second year of teaching clearing the preliminary credential and supporting them with wrap-around support that includes, AB/AR, content, instructional practices, classroom climate and student/family relationships. This program not only directly supports the new teachers but it is also a program that attracts new teachers to our district.

Reductions Teachers on Special Assignment:

The reduction in Teachers on Special Assignment (TOSAs) was based on division programming, overlaps in scope of work, division responsibility shifts and decreased budgets and pending securing grant funding. The workloads will be shifted to the school sites, with the grade level leads, department chairs, Local Curriculum members and Instructional Leadership Team members. The reduced teachers will have district positions available to them within the bargained contract language.

- *Literacy*: reductions (2.0 FTE) from the general fund, the workload will be diminished based on the shifts in professional learning opportunities and site focus on implementation of the strategies, positions may be restored with new grant funding from HPN or pending CDE block grant
- *VAPA*: reduction from general fund, the position is aligned with Proposition 28 grant, the funding for a like position may be integrated in the realignment of the grant funding
- *Science*: reduction from general fund, new grant funding may restore partial position, elementary schools currently have science integration teachers and secondary department chairs to maintain and lead the collaborative science efforts at the schools, professional learning will be site led, new adoption training will be led by the adoption vendor
- *Math*: reduction from general fund, a pending-Elementary ACOE partnership grant may restore partial position, grant funding and Assessment and secondary schools will continue to be supported by their department chairs will support the local data assessment analysis



- *Technology*: reduction, away from the classroom, alignment and division shifts to have EIT complete the rostering, district will provide the school technology teacher leaders (TTL) and schools with the safe use of technology materials and timeline for annual use
- *SISP*: reduction, away from the classroom, position has overlap with school climate TOSA, the work will shift into the equity and anti bias/anti racism work that is shared across divisions
- *GATE*: reduction, away from the classroom, limited scope and programming, school sites complete and lead online assessments and programming. The programming will be site teacher led utilizing the current staffing and processes

Human Resources

As part of our commitment to fiscal responsibility and operational efficiency, we are proposing the following strategies to reduce costs associated with consultant contracts and legal fees within the Human Resources (HR) department. While external consultants and legal services provide valuable expertise, we must ensure that these expenses are necessary, cost-effective, and aligned with district priorities. We will be sunsetting and eliminating external consultant contracts, and utilizing existing staff for administrative mentoring/coaching. We will be reducing costs for legal fees by training and utilizing internal management staff on investigations, early conflict resolution strategies, investigation and progressive discipline processes to minimize the need for costly legal interventions.

Business

In order to achieve cost savings and upgrade operational practices, the Business division will be reducing costs associated with supplies and services. The Facilities Maintenance and Operations team currently budgets approximately \$6.1M for supplies and services from the general fund (excluding all bond related supplies and services). The department will be able to reduce the cost of certain supplies by eliminating the purchase of some materials that began during and in response to the COVID pandemic. Other supply reductions will be achieved through greater management of the economies of scale by coordinating purchasing centrally and seeking cost savings when procuring. For this reason, a 10% reduction in supply costs is planned for a savings of \$650,000.

The use of cell phones is an expensive practice in the district – costs are approximately \$275,000 per year from the general fund. Administration recommends elimination of district-wide funded cell phones. Sites or departments should consider the use of alternative communication channels such as apps that can be run on other district-issued devices or personal cell phones, or tools such as two-way radios (“walkies”).



Achieving Fiscal Solvency (see column descriptions on last page)*

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Reduction	Restricted Reduction	Division	Labor	Site
1	Extra Duty Reduction	Eliminate ILT - Summer PD			\$ 400,000		Ed Services	HEA	DO
2	Extra Duty Reduction	Reduce Hourly - Classified			\$ 140,000		Ed Services	SEIU/AEOTE	DW
3	Extra Duty Reduction	Reduce Hourly - Certificated			\$ 230,000		Ed Services	HEA	DW
4	Layoff	Assessment Tech	1.00	4.00	\$ 129,100		Ed Services	AEOTE	DO
5	Layoff	Bilingual Assessment Tech (reduce 3 positions - 0.25 each)	0.75	3.00	\$ 313,122		Ed Services	AEOTE	DO
6	Layoff	Confidential Admin Asst	1.00	1.00	\$ 150,000		Superintendent	Class Mgt	DO
7	Layoff	Electronics Tech	1.00	3.00	\$ 149,248		Business	SEIU/Noon	DW
8	Layoff	Enrollment Tech	1.00	4.00	\$ 132,692		Student Fam	AEOTE	DO
9	Layoff	Office Specialist - Student Family Services	1.00	14.00	\$ 102,863		Student Fam	AEOTE	DO
10	Layoff	Office Specialists - Educational Services	5.00	6.50	\$ 501,818		Ed Services	AEOTE	DO
11	Layoff	Painter	1.00	3.00	\$ 149,248		Business	SEIU/Noon	DW
12	Layoff	Translator/Interpreter	1.00	8.00	\$ 100,000		Student Fam	AEOTE	DO
13	Layoff	Webmaster	0.50	1.00	\$ 70,000		Superintendent	AEOTE	DO
14	Layoff	AOSA: PD, Intervention (0.5), SPSup, CCEIS	3.50	8.00	\$ 518,937	\$ 221,000	SF & Ed Svc	Cert Mgt	DW
15	Layoff	Director of Early Learning	1.00	1.00		\$ 225,000	Ed Services	Cert Mgt	DO
16	Layoff	Director of Multilingual Learning	1.00	1.00	\$ 225,000		Ed Services	Cert Mgt	DO
17	Layoff	Para-Gen	4.00	15.56	\$ 204,000		Ed Services	SEIU/Noon	DW
18	Layoff	Teachers on Special Assignment	18.20	25.00	\$ 2,446,936		Ed Services	HEA	DW
19	Layoff	Teacher on Special Assignment	1.00	1.00		\$ 170,446	Student Fam	HEA	DO
20	Supplies/Services Reduction	Reduce Prop 28 Supply/Service budgets for 2024-25				\$ 500,000	Ed Services	n/a	Site
21	Supplies/Services Reduction	Reduce YEP Supplies and Services (ELOP)				\$ 1,600,000	Student Fam	n/a	Site
22	Supplies/Services Reduction	Reduce budget for for VAPA Supplies from Measure A			\$ 150,000		Ed Services	n/a	Site
23	Supplies/Services Reduction	Eliminate admin mentoring contracts			\$ 200,000		HR	n/a	DO
24	Supplies/Services Reduction	Eliminate mailing of pay advice - move to email only			\$ 20,000		Business	n/a	DO
25	Supplies/Services Reduction	Eliminate Verizon cell contract			\$ 275,000		Business	n/a	DW
26	Supplies/Services Reduction	Reduce Ed Svc contracts, special event costs, travel/conf or			\$ 250,000		Ed Services	n/a	DO
27	Supplies/Services Reduction	Reduce FMOT Supplies/Service			\$ 650,000		Business	n/a	DW
28	Supplies/Services Reduction	Reduce food supply costs (all DO but YEP, Child Nutrition)			\$ 32,000	\$ 32,000	District-wide	n/a	DW
29	Supplies/Services Reduction	Reduce legal costs			\$ 250,000		District-wide	n/a	DO
30	Supplies/Services Reduction	Reduce SFS contracts or supply costs from UR			\$ 150,000		Student Fam	n/a	DO
31	Supplies/Services Reduction	Reduce Special Education Agency Staff Contracts			\$ 1,900,000		Student Fam	n/a	Site
32	Supplies/Services Reduction	Reduce Superintendent contracts, supplies or other services			\$ 120,000		Superintendent	n/a	DO
			41.95	99.06	\$ 9,959,964	\$ 2,748,446			



Ongoing Solutions: Restructuring to Serve a Smaller Sized District

School Site Staffing: Reductions to Ratios

As part of our ongoing efforts to improve efficiency and align resources with organizational priorities, we have made the difficult decision to reduce staff positions within the District. This decision is based on a thorough evaluation of community feedback, educational compliant requirements, organizational functions, operational redundancies, and fiscal constraints, ensuring that we continue to meet the needs of our school district while maintaining financial responsibility. Additionally, we have revisited our [classified staffing allocation ratios](#) and [certificated management allocation ratios](#) to better align resources towards sustainable staffing models based on school size

Educational Services

The EDS department will realign our central office staffing and programming based on the decline in enrollment and changes in student need. In order to respond to the decreased funding the return to staffing ratios, consolidation and elimination of a number of positions is required to meet our new reality of funding in a smaller district. There will be a reduction in central office services to schools and programming and EDS funded site staffing will return to ratios in areas based on contractual language, district priorities, student performance data, CAASPP & Data Dashboard, Systemic Instructional Review, Program Retention and limitations of the division budgets. EDS will redistribute the responsibilities of the reduced staff and support positions. The division will also integrate Business staffing to align the district services for data and analysis and EIT technology resources and with Student and Family Services to provide shared efforts for MTSS intervention to reduce student identification for special education assessment.

Student and Family Services

The SFS department responded to the need to adjust our staffing due to the decline in enrollment. The decline in the number of students resulted in the need to impact positions such as the Psychologists and Resource teachers. The reductions were made in compliance with the contractual obligations around staffing ratios. The realignment also called for the review of support positions and administrative positions within our department. In order to respond to the need of our fiscal reality we had to eliminate a number of positions, some of which were added through the use of pandemic funding.

The administrative duties that will be impacted in the reduction of management staff will result in the redistribution of responsibilities within our department. An example of a position that will be impacted is the AOSA of CCEIS. This position oversees the work of



alleviating disproportionality. Due to the fiscal challenges we needed to downsize the infrastructure to ensure fiscal solvency. This means that the work of this position will be consolidated to other administrators on the SFS team and duties will be assigned based on the alignment of the work. We are doing this in several areas in response to the need to be more efficient in our design. Each of these redesigns will result in a transition that will be carefully planned and thoughtfully implemented to ensure that we are able to support the work and ensure progress.

In instances in which site support services are impacted such as the FES positions we attempted to be equitable in the distribution of that resource and based our allocation on the enrollment at the sites instead of using a standardized allocation of resources at each site.

Human Resources

Despite the reduction in staffing, the HR department will continue to provide essential services through the following strategies: Standardizing HR workflows to enhance efficiency, increase reliance on technology systems, and cross-training remaining HR team members to support multiple functions, ensuring continuity of service and flexibility in workload distribution.

Business Services

In order to achieve cost savings and improve efficiency in the Business Support Services department, a management reorganization is proposed. This restructuring will create collaborative leadership in two key areas of Business Support Services – one with a focus on Accounting and Budgeting, and another with a focus on Payroll, Risk and Benefits. These two areas would be led by two individual Director positions. The current Director of Business Support Services position would be eliminated, as well as two mid-level management positions: the Accounting Manager and the Coordinator of Risk and Benefits. Clerical positions (3.65) will be eliminated. Certain clerical functions will be eliminated (ie. moving towards more electronic practices in payroll), and others will be redistributed to remaining administrative and professional positions. This reorganization will create two Cabinet level positions that will be responsible for the administration of fiscal operational areas that are identified in the FCMAT Fiscal Health Risk Assessment as being areas of concern.

During the pandemic, the Workplace Health and Safety Manager position was created. This position would be eliminated, with duties merged with the Compliance Supervisor position to create an updated classification of the Compliance Supervisor role. This position will report to the Director of Payroll, Risk and Benefits. This position will assist with coordination of all organizational safety related initiatives, including overseeing the development and approval of the Comprehensive School Site Safety Plans, coordination with HR for the establishment of workplace accommodations and workers compensation claims, and other staff and student safety matters.



The Educational Information Technology (EIT) team will be reorganized in order to realize cost savings. Technology Support Services I and Technology Support Services II will be eliminated. Two Computer Lab Tech positions created during the pandemic will be eliminated. In recognition of the shift towards electronic instructional materials, one of two positions in the Print Shop would be eliminated. In addition, a clerical position will be eliminated with duties shifting to the administrator in the department.

Restructuring in Facilities, Maintenance, Operations and Transportation (FMOT) in order to realize cost savings utilized the strategy of realizing cost savings due to the elimination of vacant positions in order to minimize the change management efforts required to implement reductions. The department has had long term vacancies with two management positions (Bond Coordinator and Facility Operations Specialist), as well as two SEIU positions (Forestry worker and Itinerant Custodian). These positions will be eliminated. In addition, two of four clerical positions will be eliminated.

Custodial services were increased during the pandemic. The recommended reductions will result in a movement back towards the staffing levels that were in place prior to the pandemic, but will allow for a greater level of daily cleaning at school sites. As a part of this reorganization of FMOT, day custodial supervision will be transferred to the site Principals in order to ensure consistent alignment with daily custodial operations and school site needs. The FMOT team will continue to support centralized functions and will assist principals with staff training, overtime management and other administrative support tasks.



Restructuring to Serve a Smaller Sized District (see columns description on last page)*

Item	Ongoing Activity	Description	FTE Reduction	FTE in 2024-25	Unrestricted Reduction	Restricted Reduction	Division	Labor	Site
1	Layoff	Attendance Clerks	6.00	30.25	\$ 431,344		District-wide	AEOTE	Site
2	Layoff	Computer Lab Techs	3.00	3.75	\$ 298,802		Ed Services	AEOTE	Site
3	Layoff	Elementary Vice Principals	5.50	14.50	\$ 1,155,000		District-wide	Cert Mgt	Site
4	Layoff	Lead Custodians and Custodians	9.00	56.00	\$ 773,866		Business	SEIU/Noon	Site
5	Layoff	Registrar	0.50	3.75	\$ 60,000		District-wide	AEOTE	Site
6	Layoff	Youth Intervention Specialist	5.50	7.50	\$ 917,020		District-wide	Cert Mgt	Site
7	Layoff	Additional 0.2 FTE Allocations	0.40	n/a	\$ 46,556		Ed Services	HEA	Site
8	Layoff	Adjust Elementary and Secondary Master Schedules	20.00	802.75	\$ 2,300,000		District-wide	HEA	Site
9	Layoff	Early Childhood Education Resource Teacher (vacancy)	1.00	4.00	\$ 156,415		Student Fam	HEA	Site
10	Layoff	Independent Study Teachers	3.00	9.00	\$ 507,127		Ed Services	HEA	Site
11	Layoff	RSP Teachers (reduction due to anticipated student need)	2.40	55.00	\$ 317,083		Student Fam	HEA	Site
12	Layoff	Campus Safety Officer	1.00	31.58	\$ 86,662		District-wide	SEIU/Noon	Site
13	Layoff	Community Schools Specialists	4.50	27.50	\$ 406,611		Student Fam	AEOTE	Site
14	Layoff	Family Engagement Specialists	11.00	32.50	\$ 948,008	\$ 90,000	Student Fam	AEOTE	Site
15	Layoff	Library Media Technicians	0.65	16.00	\$ 61,839		District-wide	AEOTE	Site
16	Layoff	Nursing - Reductions to Ratio	1.20	16.20	\$ 150,000		Student Fam	HEA	DW
17	Layoff	Psychologist - Reduction to Ratio	1.60	23.00	\$ 307,501		Student Fam	HEA	DW
18	Layoff	Budget Accountant II	1.00	4.00	\$ 153,248		Business	AEOTE	DO
19	Layoff	Business Support Services Management Reorganization	2.00	8.00	\$ 422,000		Business	Class Mgt	DO
20	Layoff	Buyer	1.00	3.00	\$ 139,145		Business	AEOTE	DO
21	Layoff	Office Specialists - Business Support Services	3.65	3.65	\$ 380,380		Business	AEOTE	DO
22	Layoff	Family Engagement Specialist - EIT	1.00	1.00		\$ 100,000	Business	AEOTE	DW
23	Layoff	Computer Lab Techs	2.00	2.00	\$ 250,000		Business	AEOTE	DO
24	Layoff	Office Specialists - EIT	1.00	1.00	\$ 109,000		Business	AEOTE	DO
25	Layoff	Publication Assistant (Print Shop)	1.00	2.00	\$ 116,685		Business	AEOTE	DO
26	Layoff	Technology Support Specialist I	1.00	5.00	\$ 110,000		Business	AEOTE	DO
27	Layoff	Technology Support Specialist II	1.00	4.00	\$ 130,000		Business	AEOTE	DO
28	Layoff	Admin Secretary - FMOT	1.00	1.00	\$ 116,000		Business	AEOTE	DO
29	Layoff	FMOT Management: Facility Ops Supv; Bond Coordinator	2.00	12.25	\$ 158,842	\$ 153,249	Business	Class Mgt	DO
30	Layoff	Urban Forestry Worker	1.00	1.00	\$ 115,000		Business	SEIU/Noon	DO
31	Layoff	Itinerant Custodian	1.00	6.00	\$ 115,640		Business	SEIU/Noon	DO
32	Layoff	Office Specialist - FMOT	1.00	3.00	\$ 115,303		Business	AEOTE	DO
33	Layoff	Confidential Admin Asst	1.00	1.00	\$ 156,000		HR	Class Mgt	DO
34	Layoff	HR Analyst (reduce by 0.5)	0.50	2.00	\$ 91,040		HR	AEOTE	DO
35	Layoff	Personnel Operations Tech (vacancy)	1.00	5.00	\$ 124,000		HR	AEOTE	DO
36	Layoff	Coordinator 1 - HPN	1.00	1.00		\$ 224,548	Student Fam	Cert Mgt	DO
37	Layoff	Office Specialist - HPN	1.00	1.00		\$ 118,180	Student Fam	AEOTE	DO
38	Layoff	Proposition 28 Positions (2024-25 Proposals)	5.83	5.83		\$ 610,317	Ed Services	HEA	Site
			107.23	1206.01	\$ 11,726,117	\$ 1,296,294			



One-Time Solutions in 2025-26

The Executive Cabinet is continuing to evaluate and assess options for the 2025-26 one-time solutions in the amount of \$5M. It is anticipated that these solutions could include reductions in stipends or other extra duty costs, furlough days.. Solutions of this nature will require formal negotiations with labor partners for implementation. Conversations of this nature will be proposed by The Executive Cabinet to labor partners in the coming weeks.

Conclusions and Next Steps

The Executive Cabinet recommends that the Board receive the information presented in this report and receive public comment on the proposed solutions. The Executive Cabinet will continue to engage with the community in order to continue to refine the recommendations and to define the one-time solutions for the 2025-26 school year.

The Executive Cabinet will return to the Board on February 26, 2025 for the second read and recommended Adoption of the final Fiscal Solvency Plan.

***Column Descriptions**

- Item - Item number
- Ongoing Activity - Type of change (eg, reduction, and the type of reduction)
- Description - Description of the recommended change
- Unrestricted Reduction - Amount of reduction
- Restricted Reduction - Amount of reduction to a restricted budget
- New Restricted Funding Source - (funding shifts only)
- Division - HUSD department or division budget
- Labor - Collective bargaining group, if any
- Site - location (DO = District Office, Site = School site, DW = District-wide)
- FTE Reduction - Recommended reduction of positions
- FTE in 2024-25 - Number of positions in the current school year