

Pasadena Unified School District
 Unrestricted General Fund - 2018-19 Fiscal Stabilization Plan
 November 28, 2018 - Final

Description	2018-19	2019-20 Cumulative Impact	2020-21 Cumulative Impact
Charter School Facility Revenue Increase			
0.86 per Sqr/Ft increase to \$2.24 (assumes same sq. ft.)		340,631	681,262
Reductions			
Academics/School Sites			
Re-Structure Division of Academics		240,000	480,000
1 TOSA Pathway Coach		112,512	225,024
1 Coordinator - Bilingual		86,503	173,006
Eliminate IB Coordinator and replace with 0.4 FTE TOSA I		113,628	227,256
Reduce Madison Teacher - Vacancy		126,000	252,000
Eliminate library coordinator research role and combine with .5 FTE central Resource Teacher at Willard		57,803	115,606
Combine Jackson central DLIP Coach .5 FTE with central Resource Teacher		61,323	122,646
Student Services			
Freeze hiring of Nurses: \$108,000 per fte (current impact 1 FTE 2018-19 through 2020-21)	108,000	216,000	324,000
Eliminate TOSA II (Early Childhood)		125,986	251,972
Human Resource - Personnel Office			
Eliminate Program Assistant	55,854	111,708	167,562
Shift Senior Admin Assistant to Admin Assistant	14,166	28,332	42,498
Consolidate Personnel Commission and HR:			
2018-19 partial year - REVISED 10/23/18	163,767	163,767	163,767
2019-20 and 2020-21		398,255	796,510
Restructure Induction (BTSA) Program:			
2018-19 Program Cost Reductions- (reduce 1 coordinator and other costs)	238,970	238,970	238,970
Savings 2019-20 and 2020-21		215,228	430,456

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Business Services Division			
Restructure Business Services Division	30,553	61,106	91,659
Warehouse - Restructure Procurement Processes		145,000	290,000
School Consolidation			
Cleveland Elementary		306,570	613,140
Additional Items Added			
Special Education- Reduction of Coordinators/TOSAs		750,000	1,500,000
LADD - TOSA II, 1 technician 1 Community Liaison (\$140,964 Title III, \$77,379 LCAP)		218,343	436,686
Reduce Board of Education - Travel and Conference Budget		5,000	10,000
Attention2Attendance (A2A) software		112,700	225,400
Eliminate Superintendent's Budget for Supplies and Contracted Services (reduced instead)		80,000	160,000
All DLIP TOSAs (2.4 FTEs, LCAP)		357,517	715,034
Eliminate Vacant Data Control Clerk position in Support Programs (50/50 LCAP & Title I)	60,906	121,812	182,718
Review open items from PC 117 positions, do we need all the positions? A list of positions, curr	150,000	150,000	150,000
Renegotiated Chrome book contract and/or Staff reductions (4 FTE 2019-20 and 2 FTE 2020-21) due to current overstaffing and declining enrollment		424,000	1,060,000
Cumulative Total of Approved Items	822,216	5,583,922	10,127,172