

Presentation on addressing the existing deficit

May 10, 2023



Addressing The Existing Deficit

Administration proposals to tackle the \$12 million deficit.

1. Freeze hiring for non-critical position since January 4th, 2023
2. Closed the following positions:
 - a. Deputy Superintendent
 - b. Executive Director of Student Support Services
 - c. Director of Instructional Technology and Media Services
 - d. Instructional Technology Coordinator
 - e. Advanced Academics Coordinator
 - f. Assistant Principal - Carrillo Elementary
 - g. Assistant Principal - Kindred Elementary
 - h. Instructional Coach - Abraham Middle School
 - i. Director of Facilities

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3. Adjusted the cut-off of purchase orders to an earlier date to reduce non-payroll expenditures (Changed from 08/15 to 05/05)
4. Changed the budgeting methodology from zero based budgeting to student allocation-based budgeting to tie budget to enrollment
6. Applied and got awarded \$2.7 million in three Emergency Connectivity Fund (ECF) to address the district technology needs instead of using General Fund
7. Actively seeking out partnership and donation with local entities to reduce expenditures
8. Proposed to consolidate four campuses Kazen MS, Kindred ES, Athens ES, and West Campus HS

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9. Decrease the campus/department budgets by 10% each year since 2022-2023
10. Reclassifying district based positions to grant/federal funding
11. Scaling back on supplemental academic programs
12. Increase average daily attendance rate to generate more revenue.
From 86% - 6,454 ADA in 2021-2022 to 90.32% - 6,700 ADA in 2022-2023 (estimated)