

ASD Initial Assessment of potential FY20 Revenue Scenarios

The following chart depicts three possible scenarios: a 5% Reduction plus the loss of HB 287 funds; a 1% Reduction plus the loss of HB 287 funds; and the Governor's proposed budget. The top half of the chart depicts revenue losses, while the bottom half of the chart depicts across-the-board incremental reductions to personnel in each of the state functions. The district would likely choose other options, besides an "across the board reduction of each state function", but this provides a summary of the magnitude of personnel reductions.

		5% Reduction to FY20 Foundation, plus loss of HB 287		1% Reduction to FY20 Foundation, plus loss of HB 287		Governor's Amended FY20 Budget	
Elimination of HB 287 Funding (\$30M Statewide)		\$ (8.40)		\$ (8.40)		\$ (8.40)	
Percentage Reduction in net Foundation Funding		(16.17)		(3.23)		(77.68)	
HB 287 Local Allowable Contribution Reduction		(1.93)		(1.93)		(1.93)	
Reduction in Local Allowable Contribution for Foundation Reduction		(3.72)		(0.74)		(17.87)	
Total Reduction		\$ (30.22)		\$ (14.30)		\$ (105.88)	
FTE by Functional Area	Current FY20 Budgeted FTE	FY20 Illustrative FTE Based on Uniform Reductions		FY20 Illustrative FTE Based on Uniform Reductions		FY20 Illustrative FTE Based on Uniform Reductions	
		Difference from Current FY20 FTE		Difference from Current FY20 FTE		Difference from Current FY20 FTE	
Instruction	2,355	2,207	(148)	2,285	(70)	1,837	(518)
Special Education	1,223	1,146	(77)	1,187	(36)	954	(269)
Support Services	456	427	(29)	442	(14)	356	(100)
School Administration and Support	389	365	(24)	377	(12)	304	(85)
District Administration	214	201	(13)	208	(6)	167	(47)
Operations/Maintenance and Community Services	482	452	(30)	468	(14)	376	(106)
	5,119	4,798	(321)	4,967	(152)	3,994	(1,125)

The following chart depicts the timelines required to issue layoff, or Reduction in Force (RIF), notices to employees in each of our Operationally Funded bargaining groups.

Bargaining Unit	Avg. Salary + Benefits	Avg. Work Days/Year	Layoff Timeline	Remarks
ACE (Supervisors, Managers, Misc.)	\$99,966	215	90 Day notice.	Layoffs begin with least senior employee.
AEA (Teachers, Librarians & Nurses)	\$105,356	182	14 May for tenured teachers. Last day of school for non-tenured.	Layoffs can also occur if there is a reduction in the state's basic need revenue, within the foundation formula, of 3% or more.
APA (Principals)	\$147,324	206	14 May deadline.	Layoffs can also occur if there is a reduction in the state's basic need revenue, within the foundation formula, of 3% or more.
Custodians & BPOs	\$66,704	241	2 Week notice.	Layoffs begin with least senior employee.
Warehouse & Maintenance	\$111,199	260	2 Week notice.	Layoffs begin with least senior employee.
TOTEM	\$63,223	210	20 day notice. Meet and confer with Union 10 days	Layoffs begin with least senior employee.
Exempt	\$150,001	240	30 Day notice.	Exempt employees are not part of a bargaining unit.