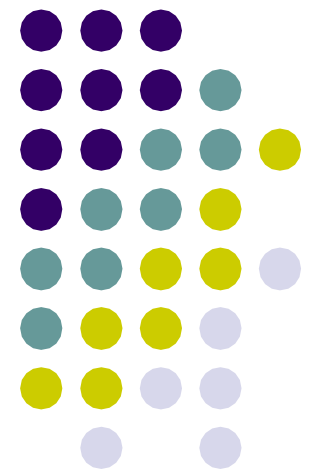


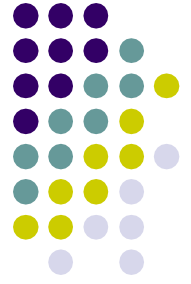
**2019-2020  
Budget Update  
Transportation Budget**

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**Ocean View School District  
February 18, 2020**

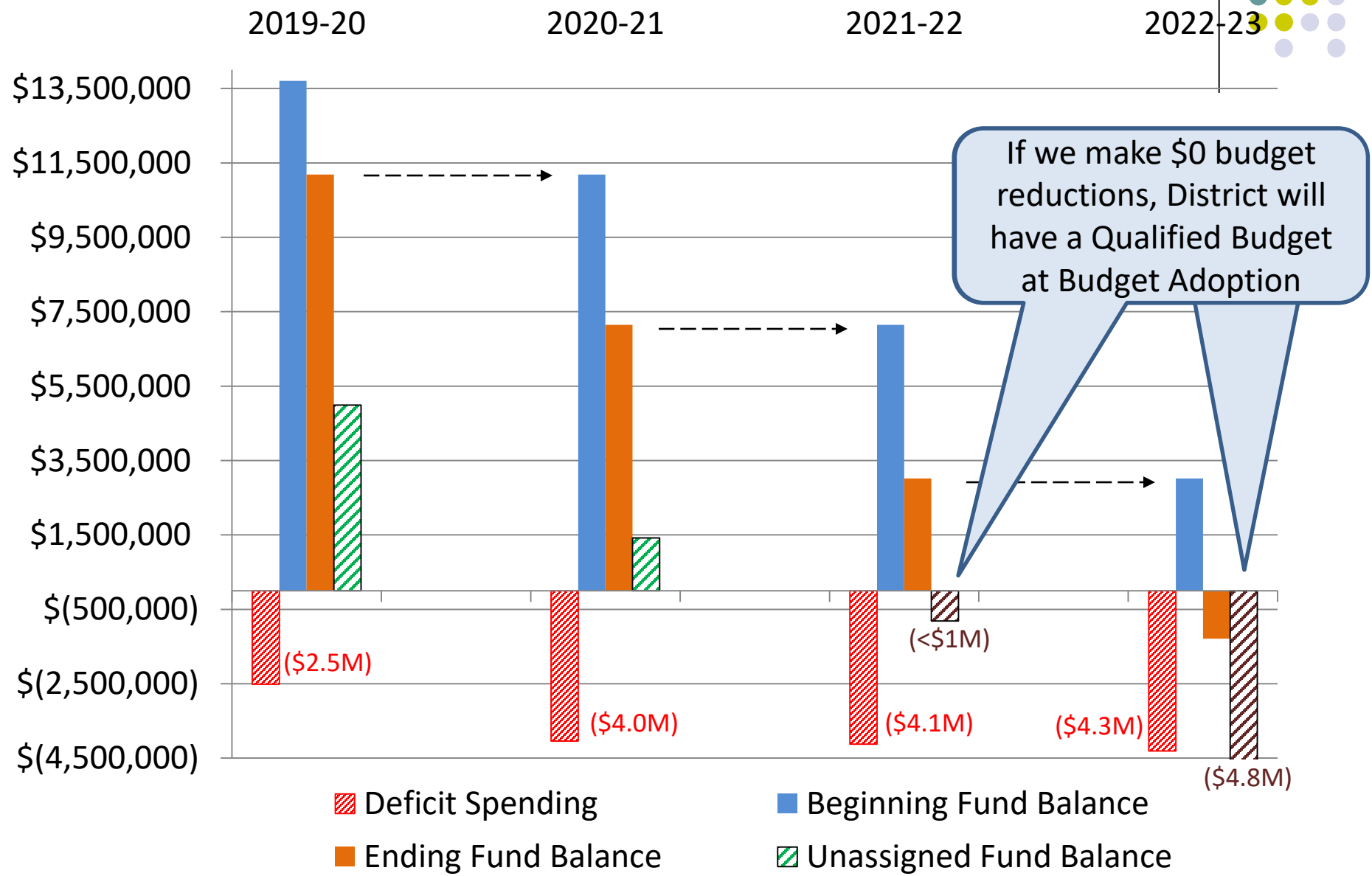


# Purpose

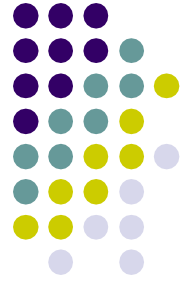


- ❖ Board's direction to reduce fiscal impact beginning 2020-21 school year
  
- ❖ Board direction to reduce
  - Fee-based Preschool
  - English Language Instructional Assistants
  - Transportation
  
- ❖ Bring budget reduction recommendations for Board direction

# Governor's Budget Proposal Impact on MYP Fund Balance & Emergency Reserve at 2<sup>nd</sup> Interim



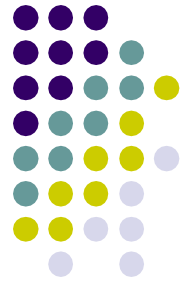
# Fiscal Stabilization Plan



Takes into consideration the following principles:

- Maintain Fiscal Solvency
- Maintain Student Achievement
- Maintain Positive Labor Relations

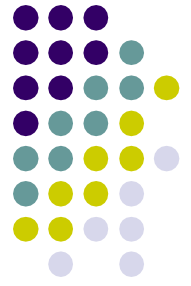
# Initial Budgetary Reductions



❖ Budget goal to reduce \$1,700,000 ongoing:

- Fee Based Pre-School \$ 250,000
- Instructional Assistants \$ 100,000
- Transportation staffing \$1,100,000
- Transportation fee increases \$ 150,000
- Other \$ 100,000

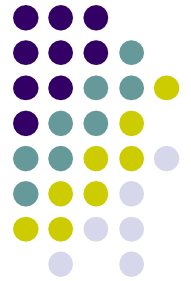
# Transportation Reduction Plan



## Transportation

- 2018-19 Revenues collected \$65,000
- 2018-19 Encroachment \$1.8 Million
  
- 2019-20 Budgeted Revenues \$65,000
- 2019-20 Budgeted Encroachment \$1.8 Million

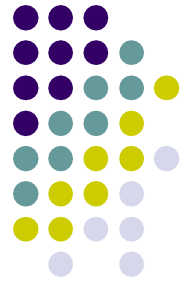
# Transportation Reduction Plan



<u>Current</u>	<u>Option 1</u>	<u>Option 2</u>
25 routes	13 routes	10 routes
19 drivers	13 drivers	10 drivers
	-6 drivers	-9 drivers
3 Certified	-3 Certified	-3 Certified
3 sub drives	-3 Sub drivers	-3 Sub drivers
3 mechanics	-1 mechanic	-1 mechanic
H & W benefits	+4 Drivers	+1 Driver
<b>SAVINGS</b>	<b>\$1,117,798</b>	<b>\$1,359,655</b>

Staff Recommendation: Option 1      13 Routes/Drivers

# Transportation Reduction Plan



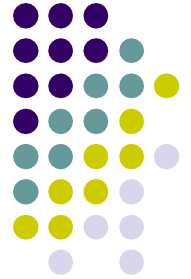
## Transportation fees

<u>Current</u>	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
\$ 0.50	\$ 2.50	\$3.00	\$3.50
\$90.00	\$450.00	\$540.00	\$630.00
<b>SAVINGS</b> <i>(approximate)</i>	\$85,000	\$110,000	\$150,000

Staff Recommendation: Option 3      \$3.50/day  
\$630/Yr  
Pay quarterly



# Board Direction



Staff requests consensus and support to move forward with recommendations

Next steps –

1. Inform employees and CSEA
2. Bring Layoff Resolution to a future Board Meeting