



## **School Master Plan Scenarios Developed for the October Open Houses**

**Presentation to the TUSD Governing Board  
October 2, 2012**

In September, Focus groups used information gathered at the August Town Halls and from surveys posted on the School Master Plan website to develop scenarios that achieve fiscal solvency and support student achievement. These scenarios are presented for your information and comment prior to their presentation at three Open Houses:

Wednesday, October 3, 6:30 pm to 8:30 pm, Pueblo Magnet High School Cafeteria

Thursday, October 4, 6:30 pm to 8:30 pm, Palo Verde Magnet High School Cafeteria

Saturday, October 6, 10:00 am to noon, Rincon-University High School Cafeteria

The three scenarios were developed from information we received at the Town Halls that were held in August. In these Town Halls, members of the public completed surveys to prioritize TUSD guiding principles and options to reduce the budget; they also provided new options they believed would be beneficial to balancing the budget.

All results of those surveys were presented to each of five Focus Groups, which met on two separate occasions in September. These groups represented Employees, Principals, Site Councils (teachers and parents), Committees (citizens who serve on TUSD committees), and Community Leaders representing various private, small and large businesses, government, and non-profit groups.

In the first sessions, these Focus groups created and prioritized new options that would support high-performing classrooms. These options were called Vision Options and they have been included in the scenarios. These Vision Options may increase the budget deficit as they are additional resources to improve academics. The focus groups also evaluated and prioritized all options, including the Vision Options, any new options they could think of, as well as all of the information on options that came from the August Town Halls and website surveys. They then rated the top options relative to the guiding principles.

In the second sessions, the Focus Groups created two sets of scenarios using the options from the first session. One scenario was based on a projected \$17 million budget deficit and a second scenario assumed that Prop 204 would pass and there would be no deficit. The focus groups presented and reviewed the various scenarios they had developed to develop consensus on the best elements of the scenarios (Exhibit B).

The resulting scenarios (16 for each budget future) were evaluated by staff and by Strongpoint Market Research, by cluster analysis, to develop scenarios that would illustrate a range of preferred solutions. The analysis (attached as Exhibit A) indicated the following ranges of scenarios as described below and depicted in the following table:

- Scenario 1 provides minimal facility consolidation and maximum staff and program cuts to achieve a small amount of the options envisioned to create a high-performing classroom.
- Scenario 3 provides maximum facility consolidations and minimal staff and program cuts to achieve a greater degree of the options envisioned to create a high-performing classroom.
- Scenario 2 is between the other two.

<b>Theme</b>	<b>Scenario 1</b>	<b>Scenario 2</b>	<b>Scenario 3</b>
Vision Options (high-performing classroom)	Min	Med	Max
Staff and Program Reduction Options	Max	Med	Min
Facilities and Revenue Options	Min	Med	Max

Each of the three scenarios addresses the two budget futures: one a \$17 million deficit and one that assumes Prop 204 has passed and there is no deficit. The six scenarios that result are presented as Exhibit C for your comment and consideration. Exhibit D shows how each of these will be presented in the Open Houses.

Exhibit A – Analysis of Focus Group Scenarios by Strongpoint Market Research

Exhibit B – Consensus of the Focus Groups

Exhibit C – Summary of Scenarios by Budget Future

Exhibit D – Scenario “Boards” for the October Open Houses



**Exhibit A**  
**Analysis of Focus Group Scenarios by Strongpoint Market Research**

## \$17 Million Deficit Scenarios

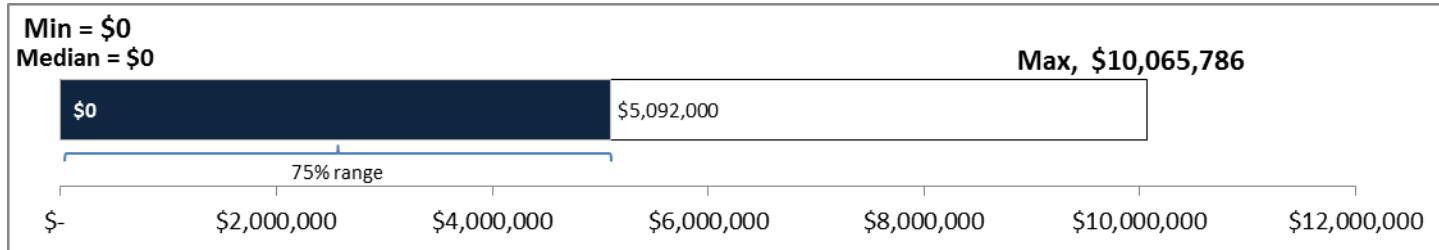
The graph below is a synopsis of how each of the 16 sub-groups devised budgets by overall categories. This will enable those who are analyzing the scenario options to understand how the various groups view the options as a whole. For instance, you can quickly see that 12 of the 16 sub-groups allocated little or no money to the Vision Options. Or that the Employee and Standing Committee groups are fairly consistent in their budget opinions pertaining to Facility Options, while there are varied responses from within the Principal, Site Council and Community Leader groups.



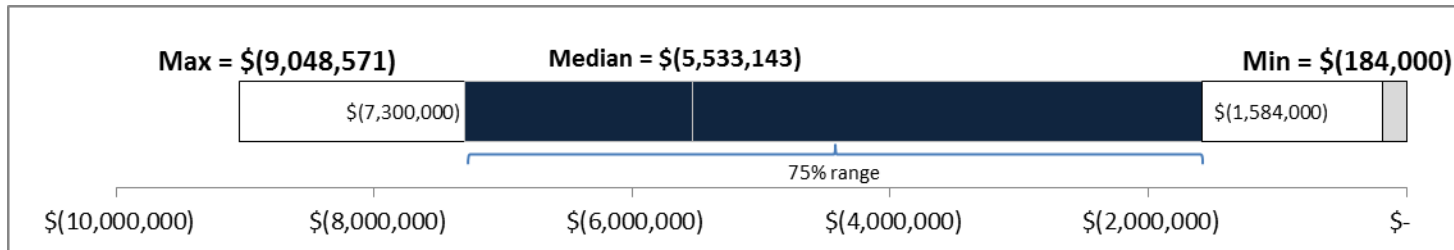
## \$17 Million Deficit Scenarios

The following charts indicate the overall totals allocated to each of the four major areas in terms of the minimums, maximums, medians and the ranges that include 75% of responses (dropping the two outliers on each side of the median)

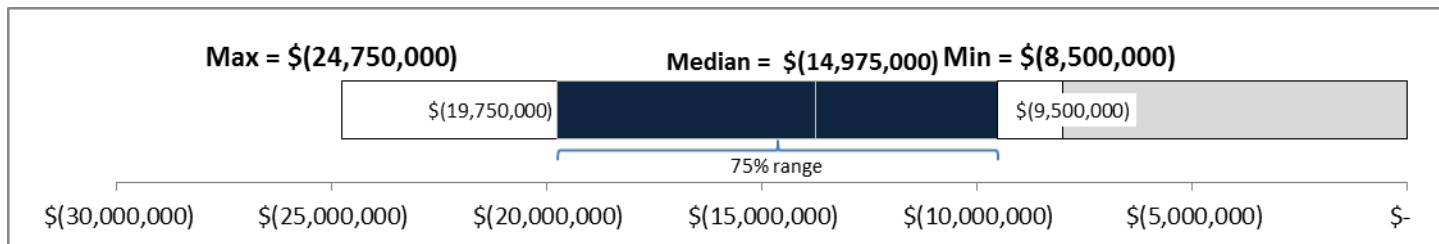
### Vision Options



### Staff and Program Reduction Options



### Facilities and Revenue Options



## \$17 Million Deficit Scenarios

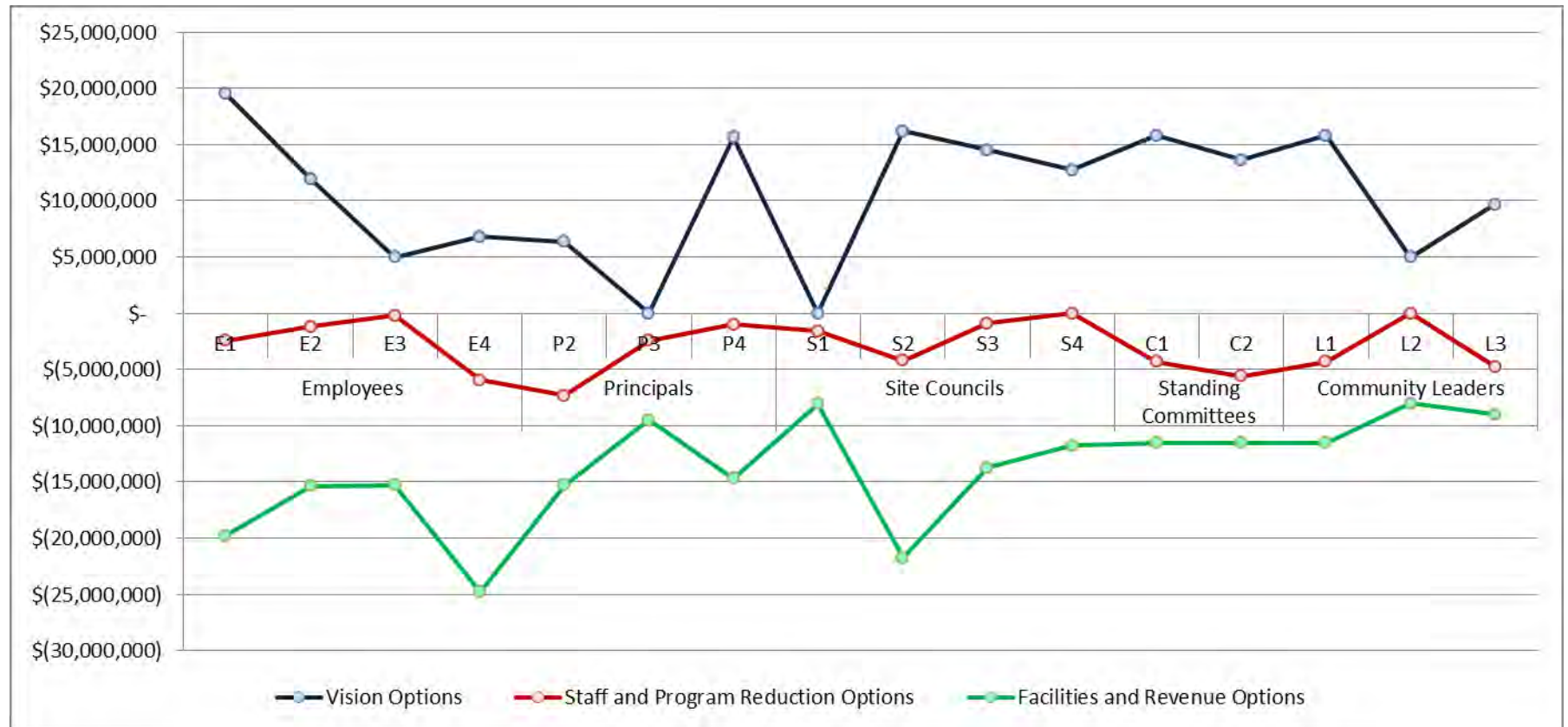
Below are the breakdowns of the individual components by each of the following:

- The average response of all 16 sub-groups
- The average response of the 12 sub-groups (for each line item) that fell within the 75% range of responses
- The aggregate responses of three clusters that resulted from cluster analysis (knowing that this provides some useful information even if there aren't enough cases for it to be statistically significant) – one of the sub-groups was eliminated from the cluster analysis because it had so many outliers it was creating its own cluster

		Average	Avg w/o outliers (75% range)	Cluster 1 (7 groups)	Cluster 2 (6 groups)	Cluster 3 (2 groups)
Vision Options	Customer Service/Comm. Engagement	\$ 122,188	\$ -	\$8,214	\$0	\$948,750
	Support from Admin & Community	\$ -	\$ -	\$0	\$0	\$0
	Decrease class size	\$ 150,893	\$ -	\$0	\$0	\$1,207,143
	Before School / After School Program	\$ -	\$ -	\$0	\$0	\$0
	Professional Development	\$ 81,000	\$ 24,000	\$41,143	\$0	\$144,000
	Increase teacher salaries	\$ 486,000	\$ 216,000	\$370,286	\$0	\$1,944,000
	Increase Instructional Materials	\$ 296,875	\$ -	\$0	\$0	\$2,375,000
	Expand Technology	\$ 480,000	\$ 80,000	\$137,143	\$0	\$960,000
	Individualized Instruction Plan for All Students	\$ -	\$ -	\$0	\$0	\$0
	Transfer Money to Sites	\$ -	\$ -	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$ 1,616,955</b>	<b>\$ 320,000</b>	<b>\$ 556,786</b>	<b>\$ -</b>	<b>\$ 7,578,893</b>
Staff and Program Reduction Options	Assistant Principals	\$ (366,000)	\$ (308,000)	\$ (342,857)	\$ (336,000)	\$ (240,000)
	Central Admin (Asst. Dir & above	\$ (327,750)	\$ (274,083)	\$ (207,000)	\$ (230,000)	\$ (632,500)
	Central Admin (Managers & Coord)	\$ (507,375)	\$ (471,500)	\$ (339,714)	\$ (410,000)	\$ (1,127,500)
	Custodians	\$ (1,378,125)	\$ (1,137,500)	\$ (300,000)	\$ (2,047,500)	\$ (3,570,000)
	District wide clerical support	\$ (195,000)	\$ (140,000)	\$ (102,857)	\$ (160,000)	\$ (420,000)
	Increased class sizes	\$ (1,358,036)	\$ (1,207,143)	\$ (1,034,694)	\$ (2,414,286)	\$ -
	Full-day Kindergarten (1/2 funded)	\$ -	\$ -	\$ -	\$ -	\$ -
	Librarians and Assistants	\$ (229,250)	\$ (130,667)	\$ (384,000)	\$ (70,000)	\$ -
	Nurses / Health Assistant	\$ (156,938)	\$ (93,000)	\$ (203,714)	\$ (77,500)	\$ -
	Office Managers and Attendance Clerks	\$ (250,000)	\$ (200,000)	\$ (228,571)	\$ (266,667)	\$ (400,000)
	Sports, Clubs and Interscholastic	\$ (89,375)	\$ (45,833)	\$ (31,429)	\$ (201,667)	\$ -
	Technology Services - Field Technicians	\$ (68,750)	\$ (16,667)	\$ -	\$ (100,000)	\$ -
	<b>TOTAL</b>	<b>\$ (4,926,598)</b>	<b>\$ (4,024,393)</b>	<b>\$ (3,174,836)</b>	<b>\$ (6,313,620)</b>	<b>\$ (6,390,000)</b>
Facilities and Revenue Options	Consolidate HS – close buildings	\$ (1,734,375)	\$ (1,750,000)	\$ (1,607,143)	\$ (1,250,000)	\$ (3,000,000)
	Consolidate MS – close buildings	\$ (2,437,500)	\$ (2,375,000)	\$ (2,571,429)	\$ (1,875,000)	\$ (3,000,000)
	Consolidate ES – close buildings	\$ (6,937,500)	\$ (6,916,667)	\$ (7,642,857)	\$ (4,583,333)	\$ (11,250,000)
	Increase Energy Efficiencies (utilities/transport)	\$ (500,000)	\$ (416,667)	\$ (728,571)	\$ (316,667)	\$ (250,000)
	Add Solar Energy to existing buildings	\$ (289,063)	\$ (302,083)	\$ (321,429)	\$ (312,500)	\$ (250,000)
	District-sponsored charter schools	\$ (1,012,500)	\$ (250,000)	\$ (885,714)	\$ -	\$ -
	Increase in parent fees and costs	\$ (140,625)	\$ (62,500)	\$ (178,571)	\$ (166,667)	\$ -
	Longer school year	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues from Advertising	\$ (1,056,250)	\$ (1,158,333)	\$ (1,285,714)	\$ (1,066,667)	\$ (750,000)
	<b>TOTAL</b>	<b>\$ (14,107,813)</b>	<b>\$ (13,231,250)</b>	<b>\$ (15,221,428)</b>	<b>\$ (9,570,834)</b>	<b>\$ (18,500,000)</b>
<b>Budget Total</b>		<b>\$ (17,417,455)</b>	<b>\$ (16,935,643)</b>	<b>\$ (17,839,478)</b>	<b>\$ (15,884,454)</b>	<b>\$ (17,311,107)</b>

## Prop 204 Passage Scenarios

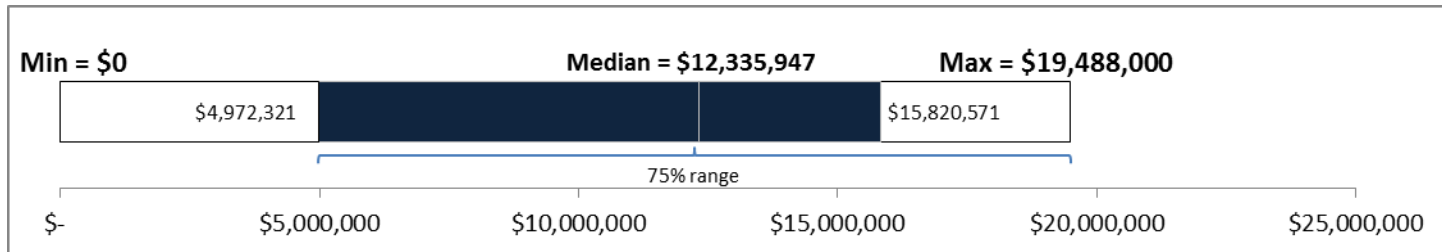
The graph below is a synopsis of how each of the 16 sub-groups devised budgets by overall categories. This will enable those who are analyzing the scenario options to understand how the various groups view the options as a whole.



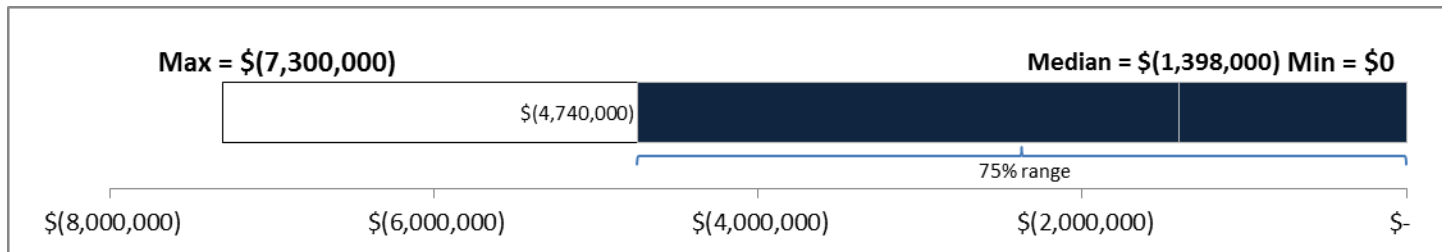
## Prop 204 Passage Scenarios

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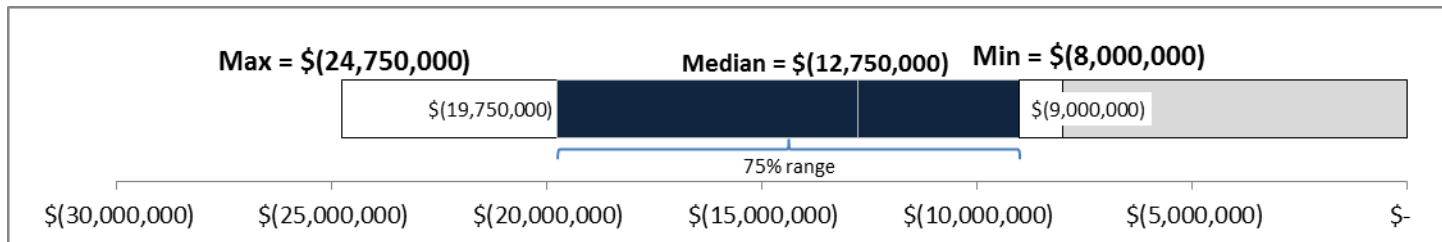
### Vision Options



### Staff and Program Reduction Options



### Facilities and Revenue Options





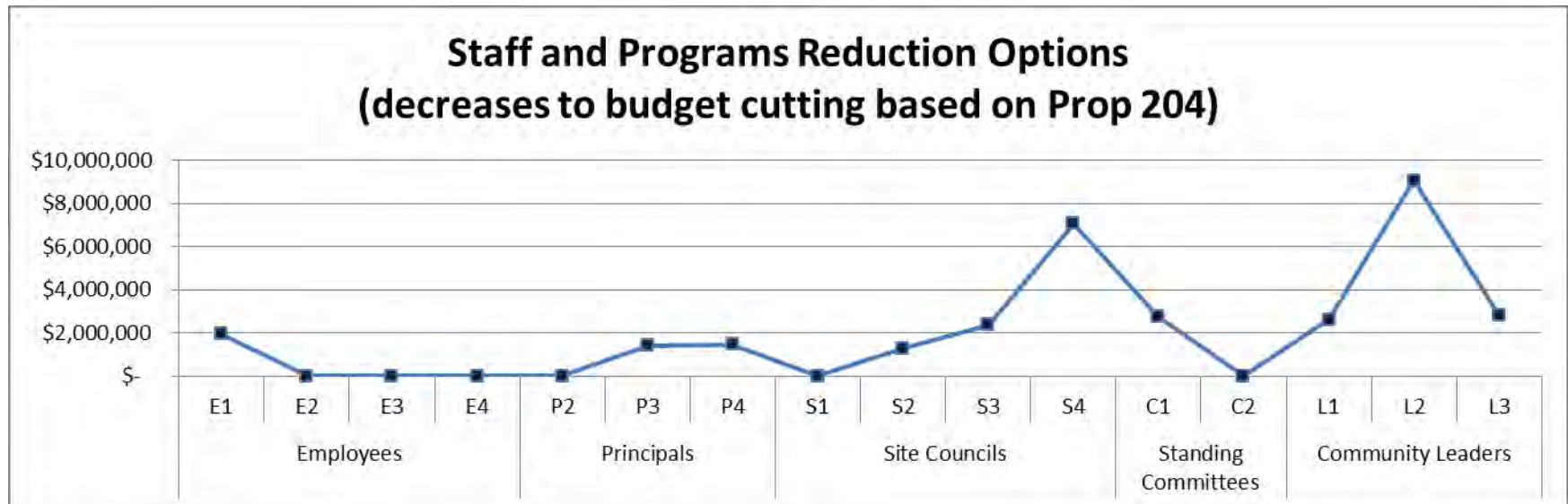
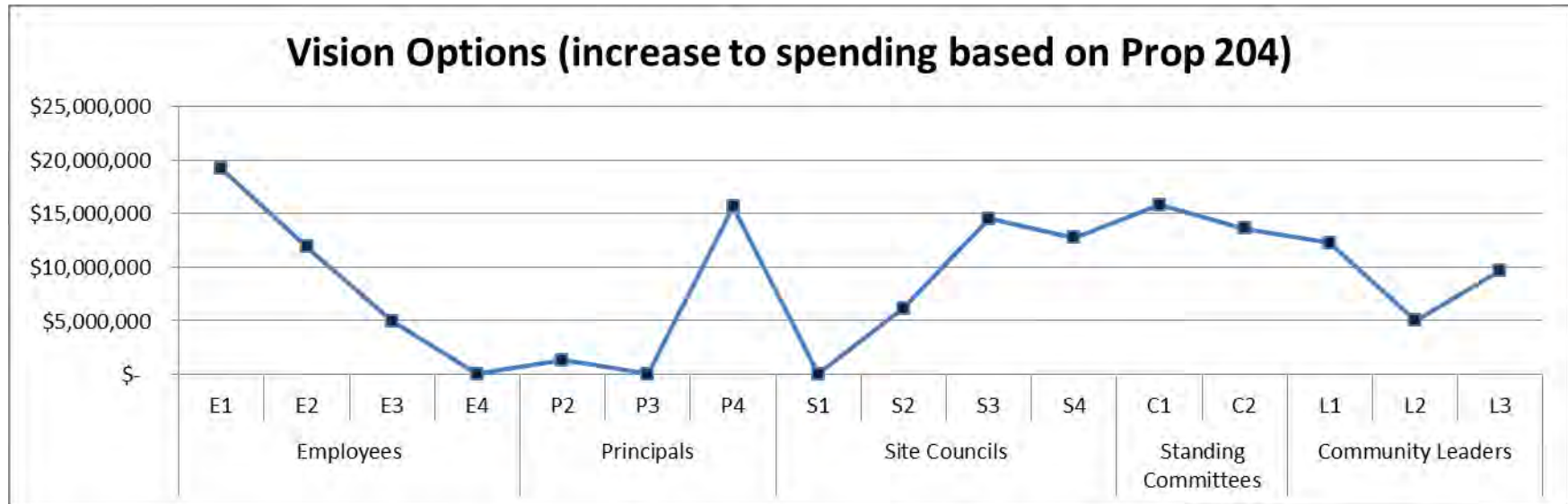
## Prop 204 Passage Scenarios

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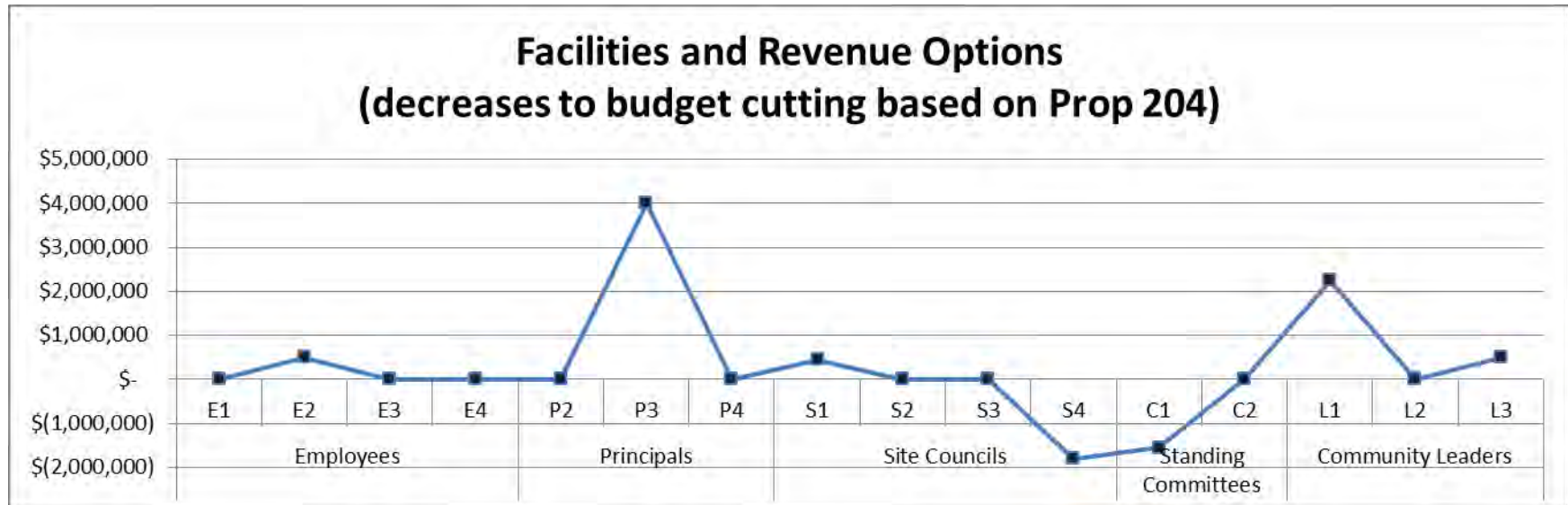
- The average response of all 16 sub-groups
- The average response of the 12 sub-groups (for each line item) that fell within the 75% range of responses
- The aggregate responses of three clusters that resulted from cluster analysis (knowing that this provides some useful information even if there aren't enough cases for it to be statistically significant)

		Average	Avg w/o outliers (75% range)	Cluster 1 (2 groups)	Cluster 2 (8 groups)	Cluster 3 (6 groups)
Vision Options	Customer Service/Comm. Engagement	\$ 136,563	\$ 11,979	\$0	\$273,125	\$0
	Support from Admin & Community	\$ -	\$ -	\$0	\$0	\$0
	Decrease class size	\$ 2,263,393	\$ 1,810,714	\$0	\$4,225,000	\$402,381
	Before School / After School Program	\$ 361,406	\$ -	\$0	\$481,875	\$321,250
	Professional Development	\$ 319,500	\$ 186,000	\$864,000	\$216,000	\$276,000
	Increase teacher salaries	\$ 3,604,500	\$ 3,294,000	\$1,296,000	\$4,941,000	\$2,592,000
	Increase Instructional Materials	\$ 375,000	\$ 104,167	\$0	\$593,750	\$208,333
	Expand Technology	\$ 3,390,000	\$ 2,120,000	\$14,400,000	\$960,000	\$2,960,000
	Individualized Instruction Plan for All Students	\$ -	\$ -	\$0	\$0	\$0
	Transfer Money to Sites	\$ 90,625	\$ -	\$0	\$0	\$241,667
	<b>TOTAL</b>	<b>\$ 10,540,987</b>	<b>\$ 7,526,860</b>	<b>\$ 16,560,000</b>	<b>\$ 11,690,750</b>	<b>\$ 7,001,631</b>
Staff and Program Reduction Options	Assistant Principals	\$ (366,000)	\$ (288,000)	\$ (288,000)	\$ (540,000)	\$ (160,000)
	Central Admin (Asst. Dir & above)	\$ (284,625)	\$ (216,583)	\$ (138,000)	\$ (281,750)	\$ (337,333)
	Central Admin (Managers & Coord)	\$ (430,500)	\$ (369,000)	\$ (246,000)	\$ (476,625)	\$ (430,500)
	Custodians	\$ (656,250)	\$ (280,000)	\$ (367,500)	\$ (1,155,000)	\$ (87,500)
	District wide clerical support	\$ (150,000)	\$ (80,000)	\$ (144,000)	\$ (105,000)	\$ (212,000)
	Increased class sizes	\$ (452,679)	\$ (201,190)	\$ (2,414,286)	\$ -	\$ (402,381)
	Full-day Kindergarten (1/2 funded)	\$ -	\$ -	\$ -	\$ -	\$ -
	Librarians and Assistants	\$ (141,750)	\$ (72,333)	\$ (70,000)	\$ (178,500)	\$ (116,667)
	Nurses / Health Assistant	\$ (147,250)	\$ (67,167)	\$ (77,500)	\$ (197,625)	\$ (103,333)
	Office Managers and Attendance Clerks	\$ (175,000)	\$ (100,000)	\$ (200,000)	\$ (300,000)	\$ -
	Sports, Clubs and Interscholastic	\$ (20,625)	\$ -	\$ (55,000)	\$ -	\$ (36,667)
	Technology Services - Field Technicians	\$ (56,250)	\$ -	\$ -	\$ (50,000)	\$ (83,333)
	<b>TOTAL</b>	<b>\$ (2,880,929)</b>	<b>\$ (1,674,274)</b>	<b>\$ (4,000,286)</b>	<b>\$ (3,284,500)</b>	<b>\$ (1,969,714)</b>
Facilities and Revenue Options	Consolidate HS – close buildings	\$ (1,828,125)	\$ (1,875,000)	\$ (1,500,000)	\$ (2,062,500)	\$ (1,625,000)
	Consolidate MS – close buildings	\$ (2,437,500)	\$ (2,375,000)	\$ (3,000,000)	\$ (2,531,250)	\$ (2,125,000)
	Consolidate ES – close buildings	\$ (6,437,500)	\$ (6,291,667)	\$ (6,250,000)	\$ (7,250,000)	\$ (5,416,667)
	Increase Energy Efficiencies (utilities/transport)	\$ (531,250)	\$ (458,333)	\$ (1,200,000)	\$ (450,000)	\$ (416,667)
	Add Solar Energy to existing buildings	\$ (307,813)	\$ (327,083)	\$ (437,500)	\$ (375,000)	\$ (175,000)
	District-sponsored charter schools	\$ (1,012,500)	\$ (250,000)	\$ (1,500,000)	\$ -	\$ (2,200,000)
	Increase in parent fees and costs	\$ (156,250)	\$ (41,667)	\$ (250,000)	\$ (125,000)	\$ (166,667)
	Longer school year	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues from Advertising	\$ (1,125,000)	\$ (1,250,000)	\$ (1,500,000)	\$ (1,125,000)	\$ (1,000,000)
	<b>TOTAL</b>	<b>\$ (13,835,938)</b>	<b>\$ (12,868,750)</b>	<b>\$ (15,637,500)</b>	<b>\$ (13,918,750)</b>	<b>\$ (13,125,001)</b>
<b>Budget Total</b>		<b>\$ (6,175,880)</b>	<b>\$ (7,016,164)</b>	<b>\$ (3,077,786)</b>	<b>\$ (5,512,500)</b>	<b>\$ (8,093,084)</b>

## Changes in budget numbers based on Passage of Prop 204



## Changes in budget numbers based on Passage of Prop 204





**Exhibit B**  
**Consensus of the Focus Groups**

### Focus Group Consensus Elements (by group)

Scenarios	Employees	Principals	Committee	Site Council	Community
<b>\$17 Million Deficit</b>	Reduce Central Administrative Costs	Reduce Central Administrative Costs	Consolidate 16 Schools	Reduce Central Administrative Costs	Consolidate 8-19 Schools
	Consolidate 20-24 schools (keep k-8)	Consolidate 20-24 schools	Increase Class Size by 1 Student per class	Consolidate 6-32 schools (k-8, 7-12)	Increase Class Size by 1 student/class
	More Professional Development	Increase Teachers' Pay	Consider Outsourcing of district functions	Increase Teachers' Pay	Reduce Central Admin. Costs
	Community Engagement/ Customer Relations	More Professional Development	Advertising	Technology	Reduce Number of Assistant Principals
	Energy and Solar Efficiencies	Consider Charter Schools		Energy and Solar Efficiencies	Advertising
		Study outsourcing if feasible (long term vs. short term savings)		Advertising	Energy and Solar Efficiencies
					Technology (outsourcing?)
<b>Prop 204</b>	Increase Salaries across the board	Increase Teachers' Pay	Increase Teachers' Pay	Increase Teachers' Pay	Increase Teachers' Pay (2% to 7%)
	Reduce Class Size	More Professional Development	Professional Development (targeted and outcome-oriented)	Increase Principals' Pay	Reduce Class Size
	Upgrade Facilities	Consolidate Schools	Consolidate Schools	More Professional Development	Consolidate Schools
			Technology	Consolidate Schools	Solar Energy
			Increase class size by 1 student per class	Technology	Technology
				Reduce Central Administration Costs	Advertising

Note: Although it was not a consensus element for Prop 204, all scenarios included some consolidation of schools.

## Focus Group Consensus Elements (by option category)

### \$17 Million Deficit Scenario

Option Category	Employees	Principals	Committee	Site Council	Community
Reduce Central Admin Costs	X	X		X	X
Reduce Number of Asst Principals					X
Consolidate	X 20-24 schools	X 20-24 schools	X 16 Schools	X 6-32 schools (k-8, 7-12 models)	X 8-19 Schools
Increase Class Size by 1			X		X
Increase Teacher's Pay		X		X	
More Professional Development	X	X			
Energy and Solar Efficiencies	X			X	X
Advertising			X	X	X
Study Outsourcing of district functions if feasible (long term vs. short term savings)		X	X		X (Technology)
Community Engagement/ Customer Relations Programs	X				
Technology				X	
Consider Charter Schools		X			

## Focus Group Consensus Elements (by option category)

### Prop 204 Scenario

Option Category	Employees	Principals	Committee	Site Council	Community
Increase Salaries	<b>X</b> across the board	<b>X</b> teachers	<b>X</b> teachers	<b>X</b> teachers & principals	<b>X</b> teachers (2% to 7%)
More Professional Development		<b>X</b>	<b>X</b> targeted & outcome-oriented		
Reduce Class Size	<b>X</b>			<b>X</b>	<b>X</b>
Consolidate Schools		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
Technology			<b>X</b>	<b>X</b>	<b>X</b>
Solar Energy					<b>X</b>
Reduce Central Administration				<b>X</b>	
Increase class size			<b>X</b> by 1 student per class		
Upgrade Facilities	<b>X</b>				
Advertising					<b>X</b>

Note: Although it was not a consensus element for Prop 204, all scenarios included some consolidation of schools.



**Exhibit C**  
**Summary of Scenarios by Budget Future**



## \$17 Million Deficit

		Scenario #1		Scenario #2		Scenario #3	
Options		Allocation	Dollars	Allocation	Dollars	Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement						
	Decrease Class Size					1 student	\$ (2,414,286)
	Professional Development			10%	\$ (144,000)	15%	\$ (216,000)
	Increase Teacher Salaries	0.5%	\$ (648,000)	1%	\$ (1,555,200)	1.5%	\$ (1,944,000)
	Increase Instructional Materials						
	Expand Technology						
Staff and Program Reduction Options	Assistant Principals	12%	\$ 576,000	10%	\$ 480,000	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	20%	\$ 460,000	15%	\$ 345,000	10%	\$ 230,000
	Central Admin (Managers & Coord)	20%	\$ 820,000	15%	\$ 615,000	10%	\$ 410,000
	District Wide Clerical Support	17%	\$ 408,000	10%	\$ 240,000		
	Increased Class Sizes	1 student	\$ 2,414,286				
	Librarians and Assistants	12%	\$ 336,000	5%	\$ 140,000		
	Nurses / Health Assistant	8%	\$ 248,000	5%	\$ 155,000		
	Office Managers / Attendance Clerks	8%	\$ 640,000	3%	\$ 240,000		
	Sports, Clubs and Interscholastic	13%	\$ 286,000	3%	\$ 66,000		
	Custodians	25%	\$ 2,625,000	15%	\$ 1,575,000		
	Technology Services - Field Techs	12%	\$ 240,000	4%	\$ 80,000		
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000	1	\$ 1,500,000	2	\$ 3,000,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000	4	\$ 3,000,000	5	\$ 3,750,000
	Consolidate ES – Close Buildings	10	\$ 5,000,000	18	\$ 9,000,000	24	\$ 12,000,000
	Increase Efficiencies	60%	\$ 300,000	80%	\$ 400,000	100%	\$ 500,000
	Add Solar Energy	25%	\$ 125,000	50%	\$ 250,000	100%	\$ 500,000
	District-Sponsored Charter Schools			5		10	
	Revenues from Advertising	\$ 200,000	\$ 200,000	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
Total Reductions:			\$ 17,030,286		\$ 17,186,800		\$ 17,295,714
Total Surplus			\$ 30,286		\$ 186,800		\$ 295,714

Vision	\$ (648,000)	\$ (1,699,200)	\$ (4,574,286)
Cuts	\$ 9,053,286	\$ 3,936,000	\$ 1,120,000
Consolidation	\$ 8,625,000	\$ 14,950,000	\$ 20,750,000

## Passage of Prop 204

		Scenario #1		Scenario #2		Scenario #3	
	Options	Allocation	Dollars	Allocation	Dollars	Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement				\$ (100,000)		\$ (200,000)
	Decrease Class Size	1 student	\$ (2,414,286)	1 student	\$ (2,414,286)	2 students	\$ (4,828,571)
	Professional Development	20%	\$ (288,000)	40%	\$ (576,000)	50%	\$ (720,000)
	Increase Teacher Salaries	2%	\$ (2,592,000)	3%	\$ (3,888,000)	4%	\$ (5,184,000)
	All Staff Salaries					1%	\$ (1,888,889)
	Increase Instructional Materials			5%	\$ (250,000)	10%	\$ (500,000)
	Expand Technology	10%	\$ (960,000)	25%	\$ (2,400,000)	50%	\$ (4,800,000)
Staff or Program Reduction Options	Assistant Principals	10%	\$ 480,000	7%	\$ 336,000	5%	\$ 240,000
	Central Admin (Asst. Dir & Above)	15%	\$ 345,000	7%	\$ 161,000	5%	\$ 115,000
	Central Admin (Managers & Coord)	10%	\$ 410,000	7%	\$ 287,000	5%	\$ 205,000
	District Wide Clerical Support	7%	\$ 168,000				
	Increased Class Sizes						
	Librarians and Assistants	4%	\$ 112,000				
	Nurses / Health Assistant	3%	\$ 93,000				
	Office Managers / Attendance Clerks	1%	\$ 80,000				
	Sports, Clubs and Interscholastic	1%	\$ 22,000				
	Custodians	7%	\$ 735,000				
	Technology Services - Field Techs	1%	\$ 20,000				
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000	1	\$ 1,500,000	2	\$ 3,000,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000	3	\$ 2,250,000	5	\$ 3,750,000
	Consolidate ES – Close Buildings	8	\$ 4,000,000	15	\$ 7,500,000	20	\$ 10,000,000
	Increase Efficiencies	50%	\$ 250,000	100%	\$ 500,000	200%	\$ 1,000,000
	Add Solar Energy	25%	\$ 125,000	50%	\$ 250,000	100%	\$ 500,000
	District-Sponsored Charter Schools			3		6	
	Revenues from Advertising			800,000	\$ 800,000	1,000,000	\$ 1,000,000
	<b>Total Surplus:</b>		<b>\$ 3,585,714</b>		<b>\$ 3,955,714</b>		<b>\$ 1,688,540</b>

Vision	\$ (6,254,286)	\$ (9,628,286)	\$ (18,121,460)
Cuts	\$ 2,465,000	\$ 784,000	\$ 560,000
Consolidation	\$ 7,375,000	\$ 12,800,000	\$ 19,250,000

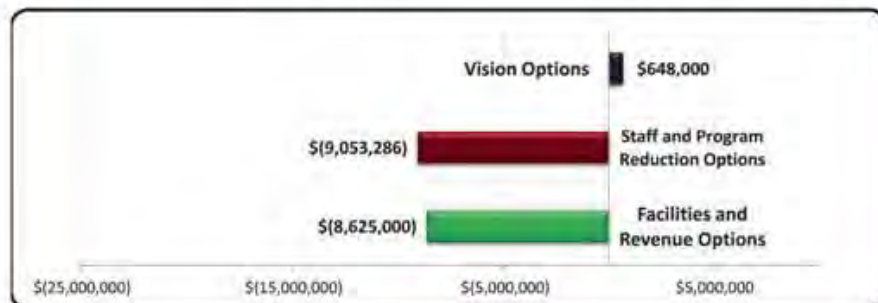


**Exhibit D**  
**Scenario “Boards” for the October Open Houses**



# \$ 17 Million Deficit Scenario #1

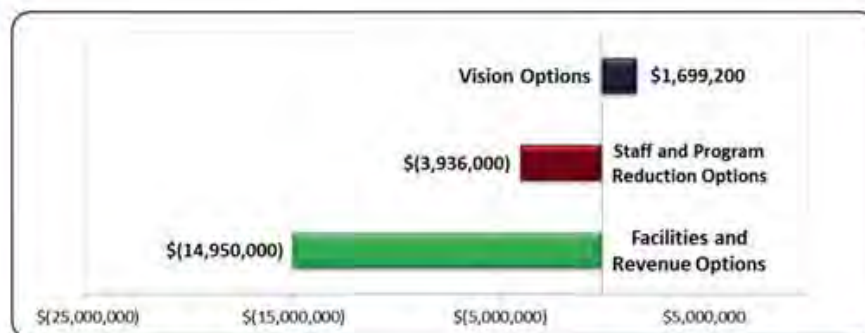
Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		
	Decrease Class Size		
	Professional Development		
	Increase Teacher Salaries	0.5%	\$ 648,000
	Increase Instructional Materials		
	Expand Technology		
	<b>Budget Addition</b>	<b>\$</b>	<b>648,000</b>
Staff and Program Reduction Options	Assistant Principals	12%	\$ 576,000
	Central Admin (Asst. Dir & Above)	20%	\$ 460,000
	Central Admin (Managers & Coord)	20%	\$ 820,000
	District Wide Clerical Support	17%	\$ 408,000
	Increased Class Sizes	1	\$ 2,414,286
	Librarians and Assistants	12%	\$ 336,000
	Nurses / Health Assistant	8%	\$ 248,000
	Office Managers / Attendance Clerks	8%	\$ 640,000
	Sports, Clubs and Interscholastic	13%	\$ 286,000
	Custodians	25%	\$ 2,625,000
	Technology Services - Field Techs	12%	\$ 240,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>9,053,286</b>
Facilities and Revenue Options	Consolidate HS - Close Buildings	1	\$ 1,500,000
	Consolidate MS - Close Buildings	2	\$ 1,500,000
	Consolidate ES - Close Buildings	10	\$ 5,000,000
	Increase Efficiencies	60%	\$ 300,000
	Add Solar Energy	25%	\$ 125,000
	District-Sponsored Charter Schools		
	Revenues from Advertising	\$ 200,000	\$ 200,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>8,625,000</b>
<b>Overall Reductions:</b>		<b>\$</b>	<b>17,030,286</b>
<b>Total Surplus</b>		<b>\$</b>	<b>30,286</b>





# \$ 17 Million Deficit Scenario #2

Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		
	Decrease Class Size		
	Professional Development	10%	\$ 144,000
	Increase Teacher Salaries	1%	\$ 1,555,200
	Increase Instructional Materials		
	Expand Technology		
	<b>Budget Addition</b>	<b>\$</b>	<b>1,699,200</b>
Staff and Program Reduction Options	Assistant Principals	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	15%	\$ 345,000
	Central Admin (Managers & Coord)	15%	\$ 615,000
	District Wide Clerical Support	10%	\$ 240,000
	Increased Class Sizes		
	Librarians and Assistants	5%	\$ 140,000
	Nurses / Health Assistant	5%	\$ 155,000
	Office Managers / Attendance Clerks	3%	\$ 240,000
	Sports, Clubs and Interscholastic	3%	\$ 66,000
	Custodians	15%	\$ 1,575,000
	Technology Services - Field Techs	4%	\$ 80,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>3,936,000</b>
Facilities and Revenue Options	Consolidate HS - Close Buildings	1	\$ 1,500,000
	Consolidate MS - Close Buildings	4	\$ 3,000,000
	Consolidate ES - Close Buildings	18	\$ 9,000,000
	Increase Efficiencies	80%	\$ 400,000
	Add Solar Energy	50%	\$ 250,000
	District-Sponsored Charter Schools	5	
	Revenues from Advertising	\$ 800,000	\$ 800,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>14,950,000</b>
<b>Overall Reductions:</b>		<b>\$</b>	<b>17,186,800</b>
<b>Total Surplus</b>		<b>\$</b>	<b>186,800</b>







# \$ 17 Million Deficit Scenario #3

Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		
	Decrease Class Size	1	\$ 2,414,286
	Professional Development	15%	\$ 216,000
	Increase Teacher Salaries	1.5%	\$ 1,944,000
	Increase Instructional Materials		
	Expand Technology		
	<b>Budget Addition</b>	<b>\$</b>	<b>4,574,286</b>
Staff and Program Reduction Options	Assistant Principals	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	10%	\$ 230,000
	Central Admin (Managers & Coord)	10%	\$ 410,000
	District Wide Clerical Support		
	Increased Class Sizes		
	Librarians and Assistants		
	Nurses / Health Assistant		
	Office Managers / Attendance Clerks		
	Sports, Clubs and Interscholastic		
	Custodians		
	Technology Services - Field Techs		
	<b>Budget Reductions</b>	<b>\$</b>	<b>1,120,000</b>
Facilities and Revenue Options	Consolidate HS – Close Buildings	2	\$ 3,000,000
	Consolidate MS – Close Buildings	5	\$ 3,750,000
	Consolidate ES – Close Buildings	24	\$12,000,000
	Increase Efficiencies	100%	\$ 500,000
	Add Solar Energy	100%	\$ 500,000
	District-Sponsored Charter Schools	10	
	Revenues from Advertising	\$ 1,000,000	\$ 1,000,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>20,750,000</b>
<b>Overall Reductions:</b>		<b>\$</b>	<b>17,295,714</b>
<b>Total Surplus</b>		<b>\$</b>	<b>295,714</b>





# Prop 204 Scenario #1

Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		
	Decrease Class Size	1	\$ 2,414,286
	Professional Development	20%	\$ 288,000
	Increase Teacher Salaries	2%	\$ 2,592,000
	Increase Salary for All Staff		
	Increase Instructional Materials		
	Expand Technology	10%	\$ 960,000
	<b>Budget Addition</b>	<b>\$</b>	<b>6,254,286</b>
Staff and Program Reduction Options	Assistant Principals	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	15%	\$ 345,000
	Central Admin (Managers & Coord)	10%	\$ 410,000
	District Wide Clerical Support	7%	\$ 168,000
	Increased Class Sizes		
	Librarians and Assistants	4%	\$ 112,000
	Nurses / Health Assistant	3%	\$ 93,000
	Office Managers / Attendance Clerks	1%	\$ 80,000
	Sports, Clubs and Interscholastic	1%	\$ 22,000
	Custodians	7%	\$ 735,000
	Technology Services - Field Techs	1%	\$ 20,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>2,465,000</b>
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000
	Consolidate ES – Close Buildings	8	\$ 4,000,000
	Increase Efficiencies	50%	\$ 250,000
	Add Solar Energy	25%	\$ 125,000
	District-Sponsored Charter Schools		
	Revenues from Advertising		
	<b>Budget Reductions</b>	<b>\$</b>	<b>7,375,000</b>
<b>Total Surplus</b>		<b>\$</b>	<b>3,585,714</b>







# Prop 204 Scenario #2

Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		\$ 100,000
	Decrease Class Size	1	\$ 2,414,286
	Professional Development	40%	\$ 576,000
	Increase Teacher Salaries	3%	\$ 3,888,000
	Increase Salary for All Staff		
	Increase Instructional Materials	5%	\$ 250,000
	Expand Technology	25%	\$ 2,400,000
	<b>Budget Addition</b>	<b>\$</b>	<b>9,628,286</b>
Staff and Program Reduction Options	Assistant Principals	7%	\$ 336,000
	Central Admin (Asst. Dir & Above)	7%	\$ 161,000
	Central Admin (Managers & Coord)	7%	\$ 287,000
	District Wide Clerical Support		
	Increased Class Sizes		
	Librarians and Assistants		
	Nurses / Health Assistant		
	Office Managers / Attendance Clerks		
	Sports, Clubs and Interscholastic		
	Custodians		
	Technology Services - Field Techs		
	<b>Budget Reductions</b>	<b>\$</b>	<b>784,000</b>
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000
	Consolidate MS – Close Buildings	3	\$ 2,250,000
	Consolidate ES – Close Buildings	15	\$ 7,500,000
	Increase Efficiencies	100%	\$ 500,000
	Add Solar Energy	50%	\$ 250,000
	District-Sponsored Charter Schools	3	
	Revenues from Advertising	\$ 800,000	\$ 800,000
	<b>Budget Reductions</b>	<b>\$</b>	<b>12,800,000</b>
<b>Total Surplus</b>		<b>\$</b>	<b>3,955,714</b>







# Prop 204 Scenario #3

Options		Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement		\$ 200,000
	Decrease Class Size	2	\$ 4,828,571
	Professional Development	50%	\$ 720,000
	Increase Teacher Salaries	4%	\$ 5,184,000
	Increase Salary for All Staff	1%	\$ 1,888,889
	Increase Instructional Materials	10%	\$ 500,000
	Expand Technology	50%	\$ 4,800,000
	<b>Budget Addition</b>		<b>\$ 18,121,460</b>
Staff and Program Reduction Options	Assistant Principals	5%	\$ 240,000
	Central Admin (Asst. Dir & Above)	5%	\$ 115,000
	Central Admin (Managers & Coord)	5%	\$ 205,000
	District Wide Clerical Support		
	Increased Class Sizes		
	Librarians and Assistants		
	Nurses / Health Assistant		
	Office Managers / Attendance Clerks		
	Sports, Clubs and Interscholastic		
	Custodians		
	Technology Services - Field Techs		
	<b>Budget Reductions</b>		<b>\$ 560,000</b>
Facilities and Revenue Options	Consolidate HS - Close Buildings	2	\$ 3,000,000
	Consolidate MS - Close Buildings	5	\$ 3,750,000
	Consolidate ES - Close Buildings	20	\$10,000,000
	Increase Efficiencies	200%	\$ 1,000,000
	Add Solar Energy	100%	\$ 500,000
	District-Sponsored Charter Schools	6	
	Revenues from Advertising	\$ 1,000,000	\$ 1,000,000
	<b>Budget Reductions</b>		<b>\$ 19,250,000</b>
<b>Total Surplus</b>		<b>\$</b>	<b>1,688,540</b>

