

**2019-2020 OCSD Budget Update**  
**March 27, 2019**

Budget Gap (Revised 3/26) <sup>1</sup> (Inclusive of 2.5% increase to tax levy)	\$3,758,371
Health Insurance Savings	(\$2,400,000)
Staff Reductions <sup>2</sup>	(\$500,000)
Increase in Applied Fund Balance	(\$858,371)
Remaining Shortfall	- 0 -

1 - Includes Following Reductions by Attrition
Elementary Teacher
Elementary Teacher
Elementary Teacher
Elementary Teacher
Secondary Reading Teacher
Building Custodian
Teaching Assistant
Teaching Assistant
Motor Vehicle Operator
Per-Diem Psychologist
Special Education Teacher
Elementary Reading Teacher

2 - Proposed Staff Reductions
Buildings and Grounds
Food Service Helper
Elementary Teacher
Elementary Teacher
Administrator
Teaching Assistant
Teaching Assistant
Teaching Assistant (.5)
Elementary Summer School

Proposed Positions to be Maintained
Librarian
Secondary English Teacher
Secondary Technology Teacher
Elementary Teacher
Secondary Mathematics Teacher
Secondary Science Teacher
Elementary Teacher
JV Level Athletics

**Rationale for proposed staff reductions:**

1. The elimination of elementary teaching positions and associated teacher assistants adjusts our elementary staff to a level more in line with our student enrollment at each grade level.
2. Reductions in operations and maintenance staff will result in reallocation of job duties among remaining staff.
3. Elementary summer school: affects regular education students only - Attendance has significantly declined over the last few years.
4. Returning CSE administration to a job duty of the Assistant Superintendent of Schools will be challenging. It will result in a reallocation of duties to all members of the administrative team.

**Summary of financing of the proposed positions:**

1. Increase in the estimate of savings on change in health insurance plan from \$2.2 million to \$2.4 million.
2. Maintaining the staff reductions listed in column 2 (reduces gap by \$500,000).
3. Increase in applied fund balance:
  - a. Mrs. Smithers shared a revised fund balance estimate for 2018-19, projects the deficit will be \$1.8 million, down from \$2.3 million.
  - b. Accelerated use of Debt Service Fund net assets. The amount is yet to be determined, but the Finance Committee is committed to transferring enough to cover the applied fund balance total in the general fund budget. Mr. Tooley will speak more about this at Thursday's meeting.

**Investment of resources in the positions being retained allows the school district to continue its advanced course offerings in grades 7-12, maintains a FT librarian at Kennedy School, and finances JV athletics.**