

**2017-18 First Interim Fiscal Stabilization Plan**

		Final Budget			First Interim	
Proposed fiscal stabilization plan consists of items that the District could implement.		Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Reversed	Revised 2019-20
1	Central Office Reduction and Efficiencies	\$ 79.9	\$ 79.9	\$ 79.9	\$ -	\$ 79.9
2	Central Office Clerical Reduction allocated to school sites	\$ (4.1)	\$ (4.1)	\$ (4.1)	\$ -	\$ (4.1)
3	Resolution of Disproportionality Issue	\$ 20.0	\$ 20.0	\$ 20.0	\$ -	\$ 20.0
4	Shifting of Telecom Maintenance Funding	\$ 4.4	\$ 4.7	\$ 5.0	\$ -	\$ 5.0
5	Change in RRGM Funding	\$ 5.0	\$ 5.0	\$ 5.0	\$ -	\$ 5.0
6	Elimination of scheduled Other Post Employment Benefits (OPEB)	\$ -	\$ 150.0	\$ 200.0	\$ -	\$ 200.0
7	Redirection of School Site Carryover*	\$ -	\$ -	\$ 246.0	\$ 146.0	\$ 100.0
8	Equivalent to Class Size Increase by 4 (approximately 1,000 FTE)	\$ -	\$ -	\$ 76.0	\$ 76.0	\$ -
9	<b>Total Fiscal Stabilization Plan</b>	<b>\$ 105.2</b>	<b>\$ 255.5</b>	<b>\$ 627.8</b>	<b>\$ 222.0</b>	<b>\$ 405.8</b>

\*Estimated School Site Carryover before fiscal plan @ First Interim is \$255M