

2011-2012 Budget Reduction Scenarios

February 10, 2011 Board Mtg.

OPTION A - Tax Extensions Pass		
Ongoing Reductions		
<i>Education Center Reductions:</i>		
Educational Services	\$98,000	
Business Services	\$55,000	
Special Ed Clerical	\$45,000	
Human Resoures	\$50,000	
Expulsion Panel Elimination	\$7,723	
Pupil Services shifts	\$45,000	
Maintenance Department	\$100,000	
Custodial staff reductions (5 FTE)	\$240,000	
Eliminate Drinking Water	\$1,000	
Subtotal Ed Center Reductions		\$641,723
<i>School Site Reductions:</i>		
Counselors (5 FTE)	\$380,000	
Teacher positions (budgetary reduction of 40 FTE x \$62,500)	\$2,500,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	\$50,000	
Asst. Principal (1 FTE)	\$95,000	
Office staff formula reduction (5 FTE)	\$115,000	
Reduce school library techs from 8 to 6 hours	\$240,063	
Reduce middle school additional allocation for music (2.5 FTE)	\$197,000	
Subtotal School Site Reductions		\$3,577,063
<i>Employee Concessions (may be subject to negotiations)</i>		
Step and Column Freeze (eligible emp) - Not proposed		
Salary Schedule Reductions - Not proposed		
Work/School Year Reductions (All Emp - 4 furlough days already agreed to - 2 additional days in 2011-12 credited here)	\$900,000	
Management furlough days equity 0.4% salary red. - 0.2% additional for 2011-12 credited here)	\$15,000	
Subtotal Employee Concessions		\$915,000
<i>Other Reduction Strategies:</i>		
Certificated Retirements (10 @ \$22,000 savings differential)	\$220,000	
Classified Retirements (5 @ \$5,000 savings differential)	\$25,000	
Early Retirement Incentive?	?	
Subtotal Other Strategies		\$245,000
<i>STATE FLEXIBILITY REDUCTIONS (available 08/09 to 14/15)</i>		
K-3 Class Size (currently 25:1 target) - No change proposed		
Routine Restricted Maintenance at 2.3% - No change proposed		
Deferred Maintenance Contribution - No change proposed		
Total State Flexibility		\$0
Total Ongoing		\$5,378,786
Other One-Time Only		
Redevelopment Revenue		
Total One-Time		\$0
TOTAL BUDGET SOLUTIONS 11-12		\$5,378,786

OPTION B - No Tax Extensions (REQUIRED BY SDCOE)		
Ongoing Reductions		
<i>Education Center Reductions:</i>		
Educational Services	\$98,000	
Business Services	\$55,000	
Special Ed Clerical	\$45,000	
Human Resoures	\$50,000	
Expulsion Panel Elimination	\$7,723	
Pupil Services shifts	\$45,000	
Maintenance Department	\$100,000	
Custodial staff reductions (10 FTE)	\$510,000	
Eliminate Drinking Water	\$1,000	
Subtotal Ed Center Reductions		\$911,723
<i>School Site Reductions:</i>		
Counselors (5 FTE)	\$380,000	
Teacher positions (budgetary reduction of 40 FTE x \$62,500)	\$2,500,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	\$50,000	
Asst. Principal (1 FTE)	\$95,000	
Office staff formula reduction (10 FTE)	\$200,000	
Reduce school library techs from 8 to 6 hours	\$240,063	
Reduce middle school additional allocation for music (2.5 FTE)	\$197,000	
Subtotal School Site Reductions		\$3,662,063
<i>Employee Concessions (may be subject to negotiations)</i>		
Step and Column Freeze (eligible emp) Not proposed		
Salary Schedule Reductions All employees -1.5%	\$1,500,000	
Work/School Year Reductions All Emp - 7 furlough days (5 inst, 2 prep) - [3 additional beyond current agreement]	\$2,250,000	
Management furlough days equity 0.7% salary reduction [0.3% additional beyond current plan]	\$37,500	
Increase class size by 2 students - Grades 4-8	?	
Subtotal Employee Concessions		\$3,787,500
<i>Other Reduction Strategies:</i>		
Certificated Retirements (10 @ \$22,000 differential)	\$220,000	
Classified Retirements (5 @ \$5,000 differential)	\$25,000	
Early Retirement Incentive?	?	
Subtotal Other Strategies		\$245,000
<i>STATE FLEXIBILITY REDUCTIONS (available 08/09 to 14/15)</i>		
K-3 Class Size - increase to 27:1	?	
Routine Restricted Maintenance at 23% * No change proposed		
Deferred Maintenance Contribuhon- No change proposed		
Total State Flexibility		\$0
Total Ongoing		\$8,606,286
Other One-Time Only		
Redevelopment Revenue	\$1,000,000	
Total One-Time		\$1,000,000
TOTAL BUDGET SOLUTIONS 11-12		\$9,606,286

OPTION C - No Tax Extensions + additional state revenue cuts		
Ongoing Reductions		
<i>Education Center Reductions:</i>		
Educational Services	\$98,000	
Business Services	\$55,000	
Special Ed Clerical	\$45,000	
Human Resoures	\$50,000	
Expulsion Panel Elimination	\$7,723	
Pupil Services shifts	\$45,000	
Maintenance Department	\$100,000	
Custodial staff reductions (10 FTE)	\$510,000	
Eliminate Drinking Water	\$1,000	
Subtotal Ed Center Reductions		\$911,723
<i>School Site Reductions:</i>		
Counselors (5 FTE)	\$380,000	
Teacher positions (budgetary reduction of 40 FTE x \$62,500)	\$2,500,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	\$50,000	
Asst. Principals (6 FTE)	\$600,000	
Office staff formula reduction (10 FTE)	\$200,000	
Reduce school library techs from 8 to 6 hours	\$240,063	
Reduce middle school additional allocation for music (2.5 FTE)	\$197,000	
Shared principal at smaller schools, 1 principal-2 schools	\$125,000	
Reduce 1 FTE Registered Nurse	\$70,000	
Consolidate middle school music programs to fewer sites	?	
Eliminate elementary music	\$271,677	
Reduce ALC 2.5 FTE	\$209,000	
Eliminate Community Day School program	\$585,000	
Subtotal School Site Reductions		\$5,427,740
<i>Employee Concessions (may be subject to negotiations)</i>		
Step and Column Freeze (eligible emp) Not proposed		
Salary Schedule Reductions All employees - 3.0%	\$3,000,000	
Work/School Year Reductions All Emp - 7 furlough days (5 inst, 2 prep) - [3 additional beyond current agreement]	\$2,250,000	
Management furlough days equity 0.7% salary reduction [0.3% additional beyond current plan]	\$37,500	
Increase class size by 2 students - Grades 4-8	?	
Subtotal Employee Concessions		\$5,287,500
<i>Other Reduction Strategies:</i>		
Certificated Retirements (10 @ \$22,000 differential)	\$220,000	
Classified Retirements (5 @ \$5,000 differential)	\$25,000	
Early Retirement Incentive?	?	
Four-day school/work week?	?	
Subtotal Other Strategies		\$245,000
<i>STATE FLEXIBILITY REDUCTIONS (available 08/09 to 14/15)</i>		
K-3 Class Size - increase to 30:1?	?	
Routine Restricted Maintenance at 2.3%	?	
Deferred Maintenance Contribution	?	
Total State Flexibility		\$0
Total Ongoing		\$11,871,963
Other One-Time Only		
Redevelopment Revenue	\$1,700,000	
Total One-Time		\$1,700,000
TOTAL BUDGET SOLUTIONS 11-12		\$13,571,963