

Budget Reduction Scenario

March 7, 2011 Board Mtg.

OPTION B - No Tax Extensions (REQUIRED BY SDCOE) (Without reopening of collective bargaining)		
Ongoing Reductions		
<i>Education Center Reductions:</i>		
Educational Services	\$140,000	
Business Services	\$110,000	
PPS/Special Ed Clerical	\$90,000	
Human Resources	\$100,000	
Expulsion Panel Elimination	\$7,723	
Pupil Services shifts	\$17,500	
Maintenance Department	\$100,000	
Custodial and additional Maintenance staff reductions (10 FTE)	\$480,000	
Eliminate Drinking Water	\$1,000	
Removal of personal appliances in work place/classrooms	\$1,000	
<i>Subtotal Ed Center Reductions</i>		\$1,047,223
<i>School Site Reductions:</i>		
Counselors (5 FTE)		\$0
Teacher positions (tightening staffing formula, declining enrollment - Grades 4-8 14 FTE x \$62,500)	\$875,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	\$50,000	
Asst. Principals (2 FTE)		\$200,000
Office staff formula reduction (5 FTE overall)	\$170,000	
Reduce school library techs from 8 to 6 hours	\$240,063	
Reduce middle school additional allocation for master schedule flexibility (5.0 FTE)	\$406,000	
Special Ed Teacher/Aides	\$79,000	
Removal of personal appliances in work place/classrooms	\$50,000	
Reduce 1 FTE Registered Nurse		\$0
Consolidate middle school music programs to fewer sites	?	
Reduce elementary music 1 FTE (2 FTE program remains)		\$86,500
Eliminate Community Day School program		\$0
Eliminate extra clerical support for scanning Edusoft	\$39,155	
Eliminate speech instructional assistants	\$102,105	
Utilize gate program funds flexibility	\$107,000	
Reduce use of consumables in the classroom		\$45,000
Reduce Special Ed instructional asst. calendar by 2 days		\$30,000
<i>Subtotal School Site Reductions</i>		\$2,479,823
<i>Employee Concessions (may be subject to negotiations)</i>		
Step and Column Freeze (eligible emp) Not proposed		
Salary Schedule Reductions		
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	
<i>Subtotal Employee Concessions</i>		\$915,000
<i>Other Reduction Strategies:</i>		
Certificated Retirements (10 @ \$22,000 differential)	\$220,000	
Classified Retirements (5 @ \$5,000 differential)	\$25,000	
Early Retirement Incentive	?	
OPEB Normal Costs Charged to Categorical Programs	\$70,000	
Eliminate Rady Children's Hospital contract		\$53,000
Eliminate COMPACT membership		\$10,000
Eliminate CSBA Legal Alliance membership		\$3,121
Reduce travel/conference expense		\$34,243
Implement copier efficiencies campaign		\$20,000
<i>Subtotal Other Strategies</i>		\$435,364
<i>STATE FLEXIBILITY - available 08/09 to 14/15 (proposed)</i>		
K-3 Class Size - 25:1 (26 FTE reduction - tighten staffing formula, declining enrollment)	\$1,768,316	
Routine Restricted Maintenance at 2.3% - No change proposed		
Deferred Maintenance Contribution	\$200,000	
<i>Total State Flexibility</i>		\$1,968,316
Total Ongoing		\$6,845,726
Other One-Time Only		
Redevelopment Revenue	\$2,253,000	
Fund 17 (GASB 45)	\$1,000,000	
Arbitrage Fund 17-35	\$100,000	
Total One-Time		\$3,353,000
TOTAL BUDGET SOLUTIONS 11-12		\$10,198,726