

Superintendent's
2010-11
Budget Recommendations

February 23, 2010

Superintendent's Recommendations

As a district we face:

- Continued reductions in state funding
- Spending down of our reserves
- Ongoing cost increases

**For 2010-11 we will need
to make \$19,000,000 in cuts.**

Superintendent's Recommendations

- Our challenges:
 - Find a balance in difficult choices we know are not good for students or staff
 - Minimize the impact of cuts on education as much as possible
 - Share the impact among all stakeholders
 - Remain fiscally solvent

Superintendent's Recommendations

Salary and Benefits Reductions	\$11,847,811
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Salary rollback and/or furlough days equivalent to **7.28%**
Plus increase employee contributions for medical
benefits (equivalent to management/confidential)

Program/Staffing Reductions	\$7,152,189
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Total Needed	\$19,000,000
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Superintendent's Recommendations

Program/Staffing Reductions

Shorten School Year to 175 days	included
Reduce conference/travel, consultants, cell phones	\$500,000
Reduce district-paid student transportation -Consolidate routes & increase fees -Eliminate district-pay transportation for athletics/activities	\$500,000

Superintendent's Recommendations

Program/Staffing Reductions

<p>Redirect Tier III categorical funding to protect core program</p> <p>Eliminate:</p> <ul style="list-style-type: none">-Most summer school programs-Contracted counseling services-CAHSEE preparation-PPTP & other staff training <p>Reduce:</p> <ul style="list-style-type: none">-SAL funding for schools by 25%-GATE program support-BTSA/PAR support/implement fee-based-Counselors	<p>\$1,567,500</p>
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Superintendent's Recommendations

Program/Staffing Reductions

Reduce Staff:	
Eliminate 27 intervention teachers (ARRA-funded)	\$2,025,000
Reduce classified support staffing -DO/ESS - hours, days, positions -School sites - hours, days, positions -Instructional assistant - hours	\$926,000
Reduce management/confidential positions	\$300,000

Superintendent's Recommendations

Program/Staffing Reductions

Other program/staffing reductions:	
Savings from 2009-10 Spending Freeze	\$400,000
Other Reductions – to be identified	\$933,689

Total Program/Staffing Reductions: \$7,152,189

Without Salary and Benefit
Savings the Impact on the
Instructional Program,
Staffing, and Families
Will Be Far Greater.

Superintendent's Recommendations

<u>All</u> Program/Staffing Reductions Already Listed	\$7,152,189
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Management /Confidential	\$737,985
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7.28% salary cut **Plus** H&W contributions

Additional Program/Staffing Reductions	\$11,109,826
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Total Needed	\$19,000,000
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Superintendent's Recommendations

Additional Program/Staffing Reductions

<p>Increase class size in <u>All</u> grades K-12</p> <ul style="list-style-type: none">-<u>Grades K-3</u> increase to 30:1 (currently 24:1)-<u>Grades 4-5</u> increase to 36:1* (currently 32:1)-<u>Grades 6-8</u> increase to 32:1* (currently 30:1) Average class size 37 students-<u>Grades 9-12</u> increase to 38:1 (currently 33:1) Average class size 45 students	\$3,428,000
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*** requires waiver**

Superintendent's Recommendations

Additional Program/Staffing Reductions

Eliminate <u>All</u> non-mandated transportation	\$1,750,000
Increase class size - elementary PE	\$246,000
Reduce additional counselors	\$200,000

Superintendent's Recommendations

Additional Program/Staffing Reductions

District departments -Reduce all 8 hr employees to 7.5 hr	\$500,000
School support staff -Reduce all 8 hr. employees to 7.5 hr.	\$500,00
Reduce additional school site support positions	\$400,000
Other reductions - to be identified	\$4,085,826

Total Additional Program/Staffing Reductions: \$ 11,109,826

Superintendent's Recommendations

Staffing Impact by
Employee Group:

	OTA	CSEA	OUAA	Total
Positions lost <u>with</u> salary/benefit reductions	29	22	3	54
Positions lost <u>without</u> salary/benefit reductions *	135	77	3	215
Positions <u>saved</u> with salary/benefit reductions	106	55	**	161

* Layoff notices will be issued according to this plan, pending ratification of negotiated savings.

** Management concessions already included.

Superintendent's Recommendations

- We must also:
 - Be vocal about our concerns surrounding California's continued cuts to education
 - Mobilize to fight for support in Sacramento
 - Communicate with parents and the community to ensure they understand the challenges we face