

Information/Action Item - Budget Reduction Recommendations
February 15, 2011 Board of Education Meeting

Budget Reductions and Revisions, Phase IV

Assumes Governor Brown's Proposed Initiative to Extend Taxes is Not Successful

Ref. #	Recommendation for Reduction of General Fund Expenditures	Total Employees in Classification	Positions affected Cert FTE	Positions affected Class FTE	Estimated Net Savings	Shift to Restricted Funding
1	Continue to explore efficiency measures in Special Education due to the large General Fund encroachment				TBD	
2	Extra quota positions for specialized high school programs (PACE, CIC, QUEST, Wilson Classical)	23.50			-	2,300,000
3	Suspend Middle School Sports (explore alternative or private funding)	0.20	0.20		313,000	
4	Savings available from support service categories					
	a.1 to a.4. Itinerant Music Teachers	25.02	5.00		458,000	
	b. Library Media Assistants	13.40		3.30	194,000	
	c. Librarians	42.50	7.00		726,000	
	d. Nurses	47.10	10.00		1,027,000	
	e. Counselors	162.50	35.00		3,763,000	
	f. Recreation Aides and Leaders	Hourly		-	839,000	
	g. Assistant Principals	52.50	12.00		1,421,000	
	h. Social Workers	1.00	-		-	
	i. Psychologists	47.30	9.00		909,000	
	j. AVID Program	29.80	9.40		1,085,000	
	k. Teachers on Special Assignment	157.09	58.33		5,798,000	
	l. Campus Security Officers	92.00		28.00	1,609,000	
	Subtotal of support service categories	670.21	145.73	31.30	17,829,000	
5	Central Office Reductions		2.88	67.20	8,525,957	1,177,178
6	Tier III program additional sweeps					
	a. Supplemental Hourly Programs				-	
	b. Oral Health Assessments	-			44,000	
	c. School Safety and Violence Prevention	6.00		1.00	91,000	1,252,000
	d. Community Day Schools	4.15			-	
	e. Gifted and Talented Education	1.30			190,000	
	f. CAHSEE	-			498,000	
	g. Instructional Materials Realignment (IMFRP)				1,000,000	
	h. National Board Incentive				40,000	
	i. CAMS Specialized Secondary Program				575,000	
	j. California Peer Assistance Program	1.35	1.25	0.10	179,000	
	k. International Baccalaureate (IB)				20,000	
	l. Targeted Instructional Improvement Block Grant	1.00			-	121,000
	m. Teacher Credentialing Block Grant (consider fee-based program)	2.07	0.90		152,000	
	n. School Improvement and Library Block Grant	14.00			-	1,200,000
	o. Adult Education	30.53	14.00	16.53	3,500,000	
7	Eliminate Pregnant Minor Program	2.50	2.50		450,000	
	Grand Total Positions Affected		167.46	116.13		
	Grand Total Items 1-7 Ongoing Savings				33,406,957	
	Grand Total Items 1-7 to Restricted Funding					6,050,178

2010-2011 Adjustments to Revenue and Ending Balance	
Recognize additional School Fiscal Stabilization Fund allocation	3,900,000
Anticipated increase in unrestricted ending fund balance (School Improvement Library Block Grant additional sweep)	1,000,000