

Superintendent's Recommended Budget Reductions for Fiscal Year 2007-08

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The Main Problem.....

Continued Enrollment Loss

CBEDS / Enrollment Change

Fiscal Year	CBEDS Change
2000-01	+1,794
2001-02	+951
2002-03	+185
2003-04	(1,138)
2004-05	(1,003)
2005-06	(2,293)*
2006-07 Budget	(1,950)
2006-07 Prelim.	(1,662)

We have 288 students more than we anticipated! We had projected losing 1,950.

1,662 students @ \$5,500 = <\$9 million>

* Includes one-time loss of 343 SAUSD students to OCEAA Charter School.

2007-08 Budget Reductions



Recommendations are Coming From the Budget Reallocation Committee (BRC)

- Reductions Required: **\$21 Million**
 - **\$15 Million** from BRC recommendations
 - **\$6 Million** from less teachers (due to declining enrollment)
- BRC Reductions Brought Forward: **\$16 Million**
- Tonight We are Seeking Board Approval for **\$15 Million** in BRC Budget Reductions

Board Of Education Directive



Keep budget reductions as far away from the learning process as possible.

Minimize reductions to SAUSD staff where possible!

Process To Identify Reductions

A 63 Member, Budget Reallocation Committee (BRC) was formed to identify and recommend potential reductions to the Superintendent.

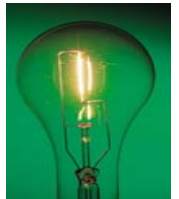


BRC Membership

- Committee comprised of:
 - ◆ Parent representatives
 - ◆ Community representatives
 - ◆ Association representatives
 - ◆ Principals
 - ◆ Teachers
 - ◆ Classified employees
 - ◆ Department heads
 - ◆ Administrators
 - ◆ Visitors who wanted to have input.

BRC used an open, & inclusive process to identify reductions

- Suggestions from prior years were brought forward for discussion and further evaluation
- Committee members were asked to bring forward new suggestions
- Department Heads were tasked with bringing proposals to reduce their own budgets (while maintaining District mission of educating students)
- Additionally, anyone desiring to offer suggestions also submitted them on budget reduction suggestion forms (available on District's webpage), anonymously if so desired



The Process

- The Committee spent 1,890 person hours identifying, evaluating and deliberating 213 suggestions
- Also, numerous additional hours spent on evaluating suggestions by the 96 sub-committee members
- Budget reductions recommended and submitted by the BRC were based on group consensus
 - To pass: Favorable, confidential vote of 60% or greater required



Additional thoughts/comments



Superintendent's Budget Reduction Recommendations

- Meet Board of Education's directive
- Allow District to meet the State's mandated reserve requirement





Superintendent's Recommendations to Board of Education



Vote: 100% Yes / 0% No

- 7 **\$110,000** - Take Pro-Rata Share of Teacher Substitute Costs
- 8 **\$500,000** - Return Additional Portables to Achieve Portable Rental Savings
- 10 **\$2,200,000** - Reduce Special Education Encroachment by Funding Select Special Education Positions with Supplemental EIA & Title III Dollars
- 215 **\$350,000** - Reduce Special Education Encroachment by Allocating Prop 20 Funds to Special Education to Pay for Instructional Materials

Vote: 100% Yes / 0% No

- 45 **\$800,000** - Reduce Transportation Encroachment by Utilizing Flexibility Transfer Provisions Associated with New Discretionary Block Grant – District Program
- 46 **\$20,000** – Refinance Existing District Debt
- 57 **\$120,000** - Reduce Warehouse Inventory & a Storekeeper Position
- 61 **\$500,000** - Legal Fees Reduction
- 94 **\$100,000** - Eliminate Unrestricted Funding of the Higher Education Center Program Specialist Position
- 118 **\$218,000** - Delay Opening of Heroes Elementary School

Vote: 98% Yes / 2% No

212 **\$63,000** - Change Summer Program Calendar for Students with Autism Back One Week

Vote: 97% Yes / 3% No

25 **\$40,000** - Establish In-House Services for Occupational Therapy and Physical Therapy

40 **\$70,000** – Implement Web Based IEP Software
(Results in a clerical position reduction)

96 **\$1,600,000** - Move up P2 Cut-off Date

Vote: 97% Yes / 3% No

- 121 **\$270,000** - Eliminate Intermediate Grades at Taft Elementary (Move Students to McFadden & MacArthur)
- 47 **\$1,500,000** – Increase the Amount of Portable Lease Costs Paid with Fund 25 Dollars Rather than with Unrestricted Dollars
- 192 **\$160,000** – Do Not Extend Waiver for Extra Employment Months for Selected School Site Employees on a Traditional Calendar
- 193 **\$750,000** - Redirect ROP Funds to Eliminate Unrestricted Funding when Teachers Teach Career Technical Classes

Vote: 95% Yes / 5% No

- 89 **\$350,000** - Monitor the Number of Days Classified Subs and Short Term Employees can Work
- 131 **\$260,000** - Reduce Elementary Assistant Principal Positions Commensurate with Projected Enrollment Decline
- 145 **\$270,000** - Reduce Number of Full-Time Home School Teachers Commensurate with Declining Enrollment
- 70 **\$623,000** - Expand Team Cleaning Pilot
- 213 **\$400,000** - Accelerate Purchase of State Leased Portables and Eliminate Future Lease Costs

Vote: 94% Yes / 6% No

2 \$413,000 - Close Grant Elementary

Vote: 92% Yes / 8% No

1 \$150,000 – Four Day Work Week for July-August for
District & Summer School

93 \$1,290,000 - Increase Staffing Ratios to Reduce Number
of General Fund Unrestricted Funded Assistant Principals
and Develop New Categorical Dean of Instruction Position

Vote: 90% Yes / 10% No

191 **\$40,000** - Eliminate or Reassign the 2nd Civic Center Position

Vote: 86% Yes / 14% No

53 **\$300,000** - New PC Setup Fee of \$300 per Computer

Vote: 84% Yes / 16% No

11 **\$1,000,000** - Redirect Music Teacher Funding



37 **\$195,000** - Eliminate Unrestricted Funding for Four Instructional Assistant Positions

Vote: 81% Yes / 19% No

92 **\$292,000** - Eliminate Unrestricted Funding of Select Nurse Positions

The remaining items total \$1.4 million

95 **\$750,000** - Eliminate Unrestricted Funding of Intermediate & High School Library Media Technician Positions

150 **\$378,000** - Eliminate Unrestricted Funding of the Intramural Sports Program at Intermediate Sites & Instead Utilize After School Program Grants

Vote: 62% Yes / 38% No

9 **\$90,250** - 5% Departmental Budget Reduction

143a **\$216,000** - Reduce High School Athletics Program by 5% (or 36K per High School) with the Mandate that Student Fees not be Increased. (After Reduction Each High School's Athletic Budget would total \$685K.)