

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



Budget Reallocation Committee (BRC) Recommendations for Reducing 2007-08 Budget

- Total Reductions Required: **\$21 Million**
 - **\$15 Million** from BRC recommendations
 - **\$6 Million** from less teachers (due to declining enrollment)
- Recommendations Brought Forward: **\$17.8 Million**
- **Tonight We are Seeking Board Approval for \$15 Million in 2007-08 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.



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



Items To Be Reviewed



- Items Rejected for Consideration = \$ 366,000
- Items Tentatively Accepted = \$ 8,839,000
- Items Brought Back For Further Discussion = \$ 7,223,000
- Other Possible Reductions = \$ 1,320,000

Grand Total of Items on this Page = **\$17,748,000**



Reduction Goal = **\$15,000,000**

Items Rejected for Consideration



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

- 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.)**

Items Rejected for Consideration Total = \$366,000

Items Tentatively Accepted



- 7 **\$110,000** - Take Pro-Rata Share of Teacher Substitute Costs
- 8 **\$500,000** - Return Additional Portables to Achieve Portable Rental Savings
- 215 **\$350,000** - Reduce Special Education Encroachment by Allocating Prop 20 Funds to Special Education to Pay for Instructional Materials
- 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

Items Tentatively Accepted



- 9** **\$90,000** - 5% Departmental Budget Reduction

- 94** **\$100,000** - Eliminate Unrestricted Funding of the
Higher Education Center Program Specialist Position

- 118** **\$218,000** - Delay Opening of Heroes Elementary
School

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

- 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)

Items Tentatively Accepted



- 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**

- 89 **\$350,000** - **Monitor the Number of Days Classified Subs and Short Term Employees can Work**

- 57 **\$120,000** - **Reduce Warehouse Inventory & a Storekeeper Position**

Items Tentatively Accepted



- 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
- 92** **\$292,000** - Eliminate Unrestricted Funding of Select Nurse Positions
- 96** **\$1,600,000** - Move up P2 Cut-off Date

Items Tentatively Accepted



- 191** **\$40,000** - Eliminate or Reassign the 2nd Civic Center Position
- 53** **\$300,000** - New PC Setup Fee of \$300 per Computer
- 11** **\$1,000,000** - Redirect Music Teacher Funding
- 37** **\$195,000** - Eliminate Unrestricted Funding for Four Instructional Assistant Positions
- 150** **\$378,000** - Eliminate Unrestricted Funding of the Intramural Sports Program at Intermediate Sites & Instead Utilize After School Program Grants

Items Tentatively Accepted Total = \$ 8,839,000

Items Brought Back For Further Discussion



- 10** **\$2,200,000** - Reduce Special Education Encroachment by Funding Select Special Education Positions with Supplemental EIA & Title III Dollars

- 61** **\$500,000** - Legal Fees Reduction

- 121** **\$310,000** - 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

Items Brought Back For Further Discussion



- 131 \$260,000 - Reduce Elementary Assistant Principal Positions Commensurate with Projected Enrollment Decline**
- 2 \$413,000 - Close Grant Elementary**
- 93 \$1,290,000 - Increase Staffing Ratios & Reduce Number of General Fund Unrestricted Funded Assistant Principals & Develop New Categorical Dean of Instruction Position**
- 95 \$750,000 - Eliminate Unrestricted Funding of Intermediate & High School Library Media Technician Positions**

Items Brought Back For Further Discussion = \$7,223,000

Other Possible Reductions

- 79 \$186,000 - Invoice & Collect Association Sub-Pay**
- 22 \$340,000 - Consolidate Groundskeepers. (this proposal was rejected by the closest margin at 59%.)**
- 94 \$400,000 - Reduce Counseling or Higher Education Center Positions Funded with General Fund Unrestricted \$'s**

Other Possible Reductions

- 2a **\$373,000** - Close Franklin Elementary School
- 111 **\$21,000*** - Mandate One Furlough Day for 12 Month Administrators & District Office Classified Staff

* Figure is solely for 12 Month Administrators. An additional \$48,000 in Classified Employee savings are possible but since savings are subject to negotiations, these savings are not included here.

Other Possible Reductions Total = \$1,320,000