

Board Approved Budget Reductions for Fiscal Year 2006-07

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The 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 Budget	(1,270)
2005-06 Actual	(2,293)

Monthly Change

	Change
May	(213)
June	(245)
July	(286)
Sept (vs. July)	(106)
Oct	+197
Nov	(113)
Dec	(232)
Jan	(62)

2006-07 Budget Reductions

Reductions Required: **\$7.8 Million**

Reductions Approved: **\$7.8 Million**

Process To Identify Reductions

A 40+ Member, Budget Reduction Committee (BRC) was formed to identify and recommend potential reductions to the Superintendent.



BRC Membership

- Committee comprised of:
 - ◆ Parent representatives
 - ◆ Association representatives
 - ◆ Principals
 - ◆ Teachers
 - ◆ Classified employees
 - ◆ Department heads
 - ◆ Administrators.

Board Of Education Directive



Keep budget reductions as far away from the classroom as possible!

BRC used an open, & inclusive process to identify reductions

- Committee members asked to bring forward suggestions
- Department Heads 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)

The Process

- The Committee spent 700 person hours identifying, analyzing, evaluating and deliberating suggestions
- Additionally, numerous hours spent on evaluating suggestions by various sub-committees
- Budget reductions recommended and submitted by the BRC were based on group consensus
- Recommended reductions were reviewed by Cabinet and then presented to the Board
- Board evaluated and approved reductions consistent with District goals and objectives

Budget Reductions

- Meet Board of Education's directive
- Allow District to meet the State's mandated reserve requirement
- **Allow salary restoration in 2006-07!**

Budget Reductions

**BOARD APPROVED
BUDGET REDUCTIONS**

Budget Reductions for 2006-07

1. **Defer Godinez High School Opening** **\$3,900,000**
 - Delay official school opening by one year
 - Defers new school incremental costs (staffing / non-salary)
 - Temporarily houses Valley students at Godinez while Valley undergoes modernization
 - *Rationale:*
 - ◆ Ensures safety of students during modernization
 - ◆ Provides conducive learning environment for students during modernization
 - ◆ Preserves District budget
 - Note: Proposal is a one-time savings (vs. On-going savings).

Budget Reductions for 2006-07 (cont'd)

2. **Common Traditional Calendar** **\$1,000,000**
- Implement common, traditional calendar at all sites
 - *Rationale:* Promotes learning & supports family
 - ◆ Calendar tailored to enhance student attendance
 - ◆ Allows district-wide staff development opportunities
 - ◆ Minimizes teacher absences due to staff development
 - ◆ Enhances academic intervention opportunities
 - ◆ Families on same vacation calendar
 - ◆ Restoration opportunities (for facilities and grounds)

Budget Reductions for 2006-07 (cont'd)

3. Reduce School Site Allocations Based on Historical Carryover Percentage \$850,000
 - Over past 2 years, school site carryover of approx. \$850K
 - *Rationale:* Carryover appears to indicate that overall, sites can make do without these funds

4. Reallocate Instructional Material Funds \$356,000
 - Replicate budget reduction implemented in 2004-05
 - Reduce school site's unrestricted non-salary budget by 5%
 - But replace with additional categorical budget dollars
 - For each \$1 in unrestricted dollars, replace with \$1.10 in categorical, instructional material budget dollars
 - *Rationale:* Preserve unrestricted budget dollars.

5. Adjust Teen Parent Program Teacher Allocation \$460,000
 - Provide Teen Parent teacher allocation within the regular school site budget allocation.

Budget Reductions for 2006-07 (cont'd)

6. **BCLAD Stipend** **\$200,000**
 - BCLAD Stipend paid to employees with BCLAD credential and who teach a class requiring bilingual skills
 - Currently, above criteria not strictly followed
 - *Rationale:* Preserve District budget dollars while meeting student needs.

7. **Portable Savings** **\$200,000**
 - Remove portables consistent with District enrollment loss.

8. **Reassign Word Processing Dept. Responsibilities** **\$120,000**
 - Given advent of PCs, disband department and reassign responsibilities to individual departments.

9. **Offer In-House Occupational & Physical Therapy Services** **\$113,000**
 - Currently District out sources services to NPAs (non-public agencies)
 - Replicate other district's successes and bring services in-house while meeting students needs.

Budget Reductions for 2006-07 (cont'd)

10. Reduce Teacher Substitute Pay Budget \$100,000
- As teaching positions are reduced (due to declining enrollment) reduce corresponding substitute pay budget for these positions.
11. 5% Department Budget Reduction \$95,000
- Reduce Department non-salary budgets by 5%
 - Above reductions exclude costs related to “fixed” costs such as utilities, communications, licenses and leases.
12. Eliminate Unrestricted Funding of the Academic Pentathlon Program \$80,000
- Fund through categorical programs
 - *Rationale:* Preserve unrestricted budget dollars while meeting student needs.

Budget Reductions for 2006-07 (cont'd)

13. **Eliminate Unrestricted Funding of ESL Programs** **\$70,000**
 - Fund through categorical programs
 - *Rationale:* Preserve unrestricted budget dollars while meeting ESL student needs.

14. **Relocate Community Day School** **\$80,000**
 - District currently pays \$80K/yr in lease costs for a facility at the Pullman site
 - Relocate school to a District owned facility....possibly Grant.

15. **Review All Vacant Positions Districtwide and Eliminate Non-Critical Positions.** **\$225,000**
 - Eliminate non-critical positions.