2011-12 Budget Recommendations and Reductions

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Board I tem #10.1

Board of Education March 3, 2011 10

2011-12 Best Case/Worst Case

- Summary			
- Revenues	\$	8.90	Μ
- Expenditures	<u>(\$</u>	<u> 18.10)</u>	Μ
Projected Deficit	(\$	9.20)	Μ
Worst Case			
- Summary			
- Revenues	(\$	4.90)	М
- Expenditures	<u>(\$</u>	17.45)	M
Projected Deficit	(\$	22.35)	M

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Summary of Approved Recommendations to Balance 2011-12 Worst Case

Federal Education Jobs Funds

- Retain Bonus \$ 2.35 M
 Receive remaining 10% from state \$.80 M
 Tier III Reductions
- Reduce Adult Education \$ 2.00 M
- Instructional Materials Block Grant \$.50 M
- School Library Improvement Block \$.23 M Grant
- Teacher Credential Block Grant

Summary of Approved Recommendations to Balance 2011-12 Worst Case contid Increase Class Sizes - Grades 4-6 increase by one student \$ 1.35 M - From 33:1 to 34:1 - Grades 7-8 increase by five students \$ 2.10 M - From 31:1 to 36:1

- Grades 9-12 increase by five students <u>\$ 3.60 M</u>
 - From 35:1 to 40:1

Total Savings \$ 7.05 M Requiring Negotiations



Board Approved

 Not requiring negotiations 	\$ 7.46 M		
- Requiring negotiations	<u>\$ 7.05 M</u>		
Total to partially balance 2011-12	\$14.51 M		
 Shortfall for Worst Case 	\$22.35 M		

Recommendations to Balance 201

Grade Levels

Does Not Require Negotiati

- Leaves Two Grades at 24.9:1

- Increase K-3 Class Size at Two

- Reduction of 41 Positions

ons	\$	1.84	М

- Specific Grade Levels To Be Determined
- Elimination of Co-Curricular Support \$ 1.26 M
 - Extra Pay Stipends

- From 24.9:1 to 29:1

- Uniform Replacement
- Athletic Trainer
- Co-Curricular Transportation
- Reduce Counselors

\$ 1.24 M

- Reduction of 14.6 Positions
- Remaining Counselors are Categorically Funded

Recommendations to Balance 2011-12 conto

Does Not Require Negotiations

- Reduce Adult Education \$ 1.00 M - Total Reduction - \$3.0 million Reduced Summer Program at Fremont School for Adults - Elimination of Night Program at Skills Center - Print Shop Generate Revenue \$.100 M - Self Supporting - Reduce One Assistant Principal at HS \$.430 M - Reduce 4.0 Positions - Pay Reductions <u>\$.350 M</u> 5% - All Unrepresented Staff - Discussion with Unrepresented Group Held \$6.220 M

Total Recommendations Not Requiring Negotiations 8 II.

Recommendations to Balance 2011-12 cont

Negotiations Required

- Pay Reductions 5%

- All Represented Staff
 - Reduced by SCTA \$950 Contribution
 - Two Year Agreement
 - Initial Discussions Held
 - Additional Meetings Being Scheduled

\$7.40 M

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Summary of Recommendations for Approval

Not Requiring Negotiations	\$ 6.22 M
Require Negotiations	<u>\$ 7.40 M</u>
Total	\$13.62 M
Shortfall	\$22.35 M
Approved Recommendations	\$14.51 M
To be Approved Recommendations	<u>\$13.62 M</u>
Total Reductions	\$28.13 M
Available for Potential Worsening State Budget Impact	\$5.78 M

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Note - \$14.45 million of recommendations are negotiable 9

Additional Options

Summer School as a Revenue Generator

Other Revenue Generating Options

Review of Contracts for Potential Savings

- Board Workshop
 - Date to be determined



Board Approval on Second Set of

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Second Interim Approved by March 15



Continue Communication with Board and Stakeholders Classified Lay Off Notices if Needed

Potential Vote on Legislation to Extend Tax Increases

Public Hearing and Adoption of 2011-12 Budget