

# Budget Reduction Plan Recommendation

## Fiscal Year 2011

Board of Education Meeting  
January 19, 2010

# Purpose

Review with the Board of Education:

1. Budget Reduction Plan Process
2. Implementation Timeline
3. List of Recommended Reductions
4. Current Work
5. Next Steps

# Planning Process Review

- \$5.0 M projected deficit identified for FY 2011
- Board asked Administration to identify potential reductions
- Target Goal = Eliminate projected FY 2011 deficit of \$5.0 M to balance the budget
- Budget Reduction Plan first presented to the Board in November

# Development of Reductions

- Developed and prioritized by the Administrative Team
- Presented in rank order to minimize impact to students
- If no new revenue is received, reductions will need to be made to balance the budget for FY 2011

# Estimated Timeline

- |   |           |
|---|-----------|
| ☑ Closing One School                      | November  |
| ☑ Outsourcing Custodial Services          | December  |
| ☑ Changing Junior High Delivery Model     | December  |
| ☑ Evaluate Programs, Services, & Staffing | December  |
| ☑ Reduction List Recommendation           | January   |
| ■ Board Approval of Reductions            | Jan-Feb   |
| ■ Board Approval of Staffing Plan         | Jan-Feb   |
| ■ Employment Notices Sent                 | March     |
| ■ Determine Transfers/Reassignments       | Mar-April |
| ■ FY 2011 budget development              | Jan -June |

# Reduction Summary by Category

Fiscal Year 2011

1. School Closing/Declining Enrollment	\$846,319
2. School Closing – Operational Savings	\$73,000
3. Outsourcing Custodial Services	\$200,000
4. Change Jr. High Delivery Model	\$422,865
5. Reductions in Supplies	\$207,830
6. ESP Reductions/Freeze/Retirements	\$320,361
7. Administrator Staff Reductions	\$189,857
8. Class Size Increase (28-31)	\$785,693
9. Certified Staff Reductions Due to Program Changes	\$2,374,233

Total: \$5,420,158

# Recommended Prioritized List of Reductions – FY 2011

# Reduction List – FY 2011

Priority for  
FY2011

## Administration Recommendations

Estimated Financial  
Impact FY 2011

Estimated Cumulative  
Financial Impact  
FY 2011

### TITLE

1	School Closing	846,319	\$846,319
2	School Closing Utility Savings	73,000	\$919,319
3	Savings Due to Retirements--Admin Assts. C.O.	58,816	\$978,135
4	Custodial Retirement	27,764	\$1,005,899
5	Outsourcing Custodial Services	200,000	\$1,205,899
6	Change Junior High Delivery Model	422,865	\$1,628,764
7	Supplies Reduction 10%	207,830	\$1,836,594
8	**CO Administrative Travel	5,260	\$1,841,854

# Reduction List

9	**Admin Professional Dues	11,340	\$1,853,194
10	Substitute Pay Reduction	50,000	\$1,903,194
11	ESP Salary Freeze	92,000	\$1,995,194
12	Curriculum Extra Duty (Sub Pay)	13,394	\$2,008,588
13	Reduce One Admin Asst. (Central Office)	43,326	\$2,051,914
14	Eliminate 1 Technology Asst.	40,539	\$2,092,453
15	Reduce 5 Special Ed Parapro's	57,916	\$2,150,369
16	Restructuring OT/PT Services	60,000	\$2,210,369
17	Reduce PH Asst. Principal	97,865	\$2,308,234
18	Reduce SW/PSY Days--10 days	44,340	\$2,352,574
19	Reduce 1 CO Admin Position	75,392	\$2,427,966
20	District Portion Reading Tutors	25,789	\$2,453,755
21	Increase Class Size 28-31	785,693	\$3,239,448
22	Reduce Gifted Program	105,608	\$3,345,056

# Reduction List

23	*Reduce all K-6 PE	699,206	\$4,044,262
24	Eliminate Band Grades 5-8	184,657	\$4,228,919
25	*Eliminate Jr. High Chorus/Reduce Music	106,033	\$4,334,952
26	*Eliminate Jr. High Foreign Lang.	63,957	\$4,398,909
27	*Eliminate Jr. High FACS	57,756	\$4,456,665
28	*Eliminate Jr. High Industrial Arts	61,277	\$4,517,942
29	*Adjust Jr. High PE to a PE/Health Model	20,295	\$4,538,237
30	*Reduce Jr. High Art	61,120	\$4,599,357
31	*Reduce Art K-6	301,159	\$4,900,516
32	*Reduce Music K-6	249,437	\$5,149,953
33	*Eliminate 4 L.C.Teachers	270,205	\$5,420,158
		<b>Total</b>	<b>\$5,420,158</b>

\* Bargaining with CEA Required

\*\* Change to Administrative Contracts Required

# Recommendation

It is the recommendation of the Administrative Team to approve this list of reductions to balance the budget for Fiscal Year 2011

# Current Work

- Finalizing model to deliver art, music, and PE at a minimal level through classroom instruction.
- Developing timeline and specifications for privatizing transportation services.
- Creating master schedule for each building.
- Finalizing Custodial bid for Board approval.

# What's Next

- Monitor State financial situation and district status
- Implementation of recommended reductions
- Staffing Plan development and approval
- Notification of reduction/non-renewal to staff
- Determination of transfers/reassignments
- Fiscal Year 2011 budget development

Questions?