

## BUDGET ADVISORY COMMITTEE (BAC) BUDGET REDUCTION RECOMMENDATIONS 4-20-10

The Governor released his proposed 2010/11 state budget in January of 2010. Despite his promise not to cut K-12 education again, we are facing another cut. Under his proposal, our district would lose another \$749,000 in on-going revenues. In order to remain fiscally solvent and have a plan in place to restore our district to a Positive Certification, the board directed the BAC to recommend budget reductions in the amount of \$100,000 this year and \$880,000 next year (total of \$980,000).

Last year the BAC completed this daunting task and arrived at recommendations to the board in the amount of \$1,450,000 over a three year period. Specific attention was given to those cuts that would have the least negative impact on student achievement, student and staff safety and improvement of student attendance.

This task becomes incredibly challenging given we've cut so much out of our district's budget already. How much more can we cut while maintaining our goals and priorities and continue to educate our kids? This was the focus of the BAC's work. With very professional, respectful and passionate discussions we have arrived at a recommendation to include Plan 'A' as our first choice; Plan 'B' as our second choice and Plan 'C' as our third choice. These plans are prioritized in order that minimizes the loss of programs and staff with the ultimate goal of delivering the best possible education to our kids with limited and continually diminishing resources.

### Plan A:

Apply a salary rollback of 10 - 16% for Management and negotiate a salary rollback of 10 - 16% for Certificated and Classified groups. The total savings for all three groups is approximately \$1,400,000 to \$2,200,000. This cost savings would be directed to restoration of staff and programs with none of this cost savings to be placed into district reserves.

**BUDGET ADVISORY COMMITTEE (BAC)  
BUDGET REDUCTION RECOMMENDATIONS 4-20-10**

<b>PLAN B:</b>			
	MENU ITEM FROM MENU DATED 4/1/10	2009/10	2010/11
15	Reduction to Routine Maint. Contribution		\$ 55,000
19	Reduction to Site Budgets		\$ 20,000
20	Eliminate the Strings Program		\$ 20,000
28	Reduction to HS Athletic Transportation		\$ 38,000
30	Eliminate MS Athletic Transportation		\$ 4,000
32	Reduction to Adult Ed Program		\$ 17,805
33	Reduction to CASHEE Program	\$ 10,000	\$ 10,000
34	Eliminate Cal Safe Program		\$ 3,247
35	Eliminate GATE Program		\$ 3,368
36	Eliminate PAR Program	\$ 1,000	\$ 1,000
40	Reduction to Professional Development	\$ 20,400	\$ 20,400
43	Eliminate Intervention Programs	\$ 15,000	\$ 200,000
68	Eliminate Board Stipends	\$ 3,600	\$ 14,400
	Negotiated items such as furlough days, salary rollbacks, step and column reduction/freeze, reduction/elimination of extra duty stipends (Appendix C). One furlough for all 3 groups = \$74,710 and a 1% salary rollback for all 3 groups = \$139,577.		\$ 522,780
<b>TOTALS</b>		<b>\$ 50,000</b>	<b>\$ 930,000</b>

\$ 980,000

<b>PLAN C: (Identical to Plan B except the green line)</b>			
	MENU ITEM FROM MENU DATED 4/1/10	2009/10	2010/11
15	Reduction to Routine Maint. Contribution		\$ 55,000
19	Reduction to Site Budgets		\$ 20,000
20	Eliminate the Strings Program		\$ 20,000
28	Reduction to HS Athletic Transportation		\$ 38,000
30	Eliminate MS Athletic Transportation		\$ 4,000
32	Reduction to Adult Ed Program		\$ 17,805
33	Reduction to CASHEE Program	\$ 10,000	\$ 10,000
34	Eliminate Cal Safe Program		\$ 3,247
35	Eliminate GATE Program		\$ 3,368
36	Eliminate PAR Program	\$ 1,000	\$ 1,000
40	Reduction to Professional Development	\$ 20,400	\$ 20,400
43	Eliminate Intervention Programs	\$ 15,000	\$ 200,000
68	Eliminate Board Stipends	\$ 3,600	\$ 14,400
	Additional Layoffs, Mgmt Concessions, etc.		\$ 522,780
<b>TOTALS</b>		<b>\$ 50,000</b>	<b>\$ 930,000</b>

\$ 980,000