



Budget Study Session V

2009/10 Budget Reductions

March 24, 2009

Presented by

Curriculum & Instruction

Personnel & Insurance

Business & Support Services

Tonight's Discussion

- Process – Budget Calendar
- Program/Costs —→ Recommendations
- Review Proposed Reductions
- Additional Information
 - TOSA Placement/Recommendation
 - CSR Facility - Flexibility Information
 - Prior Year Cuts
- Board Discussion
- Board Direction to Staff

Introduction

- Proposed reductions are offered with a sense of regret and sadness.
- No sense of accomplishment, rather a feeling of loss.
- Every proposed cut is painful and goes to the heart of what we do.
- With these cuts we have reached the “core.”

Categorical Flexibility

- Categorical program funding levels/timing are uncertain.
- Categorical program rebuild:
 - School Services of CA
 - Untangling multiple-funded positions.
 - Looking at best use of CAT dollars.
 - Starting from scratch
 - Simplify
 - Should be completed in early May.

Next Steps

- March 25th – 31st
 - Based on Board input, staff to revise and prepare finalized list of recommended cuts for 2009/10 (\$25M).
 - Staff to compile draft list of proposed cuts for 2010/11 (\$7M).
- April 2nd
 - Final Board review & discussion of 2009/10 cuts.
 - Initial look at 2010/11 proposed cuts.

Next Steps

- April 13th
 - Board action on 2009/10 cuts.
 - Review and discussion of 2010/11 proposed cuts.
- April 14th – 24th
 - Based on Board input, staff to revise and prepare finalized list of recommended cuts for 2010/11 (\$7M).
- May 11th
 - Board action on 2010/11 cuts.

Thank you