

2009/10 Budget Reduction Update

		Actual		Projected		
Subdivision	Description	Savings		Savings	Difference	Comments
Business	Use of Facilities	50,000	✓	50,000	0	
Business	Enrollment Growth 135 @ \$5,580.39	285,000	✓	725,000	(440,000)	57 students @ \$5,203.38; adjust to 96% ADA Rate
Education	Additional Teachers for Enrollment Growth	(140,000)	✓	(331,000)	191,000	57 Students
Elem/Sec.	Class Size 4-12	0	✗	1,400,000	(1,400,000)	Not negotiated
Elementary	K-3 Class Size Reduction - 30% penalty	9,700,000	✓	8,700,000	1,000,000	Implemented in remaining 67 classrooms.
Education	1st Grade CSR @ 25:1	(1,860,000)	✓	0	(1,860,000)	Final budget adjustment by trustees.
District wide	CUMA Additional Pay Cut	1,860,000	✓	0	1,860,000	Final budget adjustment by trustees.
Elementary	Elementary AP's	1,000,000	✓	1,000,000	0	
Secondary	Middle School Assistant Principals	243,000	✓	243,000	0	
Business	Efficiency/Streamlining	866,500	✓	866,500	0	
Business	Open Positions/Vacancies	172,000	✓	172,000	0	
Maintenance	Deferred Maintenance Program - Fund 14	1,200,000	✓	1,200,000	0	
Transportation	Transportation	50,000	✓	50,000	0	
Education	Efficiency/Streamlining	445,000	✓	445,000	0	
Education	Open Positions/Vacancies	155,000	✓	155,000	0	
Education	Alternative Certification Intern	54,500	✓	50,000	4,500	
Education	Arts, Music Block Grant	600,000	✓	600,000	0	
Education	BTSA - Teacher Credentialing Block Grant	164,000	✓	164,000	0	
Secondary	CBET	143,000	✓	143,000	0	
Elem/Sec.	GATE	286,000	✓	250,000	36,000	
Education	IMFRP (Textbook)	1,500,000	✓	1,500,000	0	
Education	Handwriting without Tears	102,000	✓	102,000	0	In IMFRP
Education	Math & Reading Staff Development	24,000	✓	14,000	10,000	
Education	PE Teacher Incentive Grant	114,000	✓	97,000	17,000	
Education	Peer Assistance and Review	112,000	✓	112,000	0	
Education	School/Lib. Improvement Block Grant	1,625,000	✓	1,219,000	406,000	
Education	Professional Development Block Grant	1,213,000	✓	1,000,000	213,000	
Secondary	Counselors	1,353,184	✓	1,560,000	(206,816)	Lower grant amount received than expected.
Education	New Principal Coaching	20,000	✓	20,000	0	
Education	Supplemental Hourly Programs	1,216,600	✓	1,100,000	116,600	\$55,000 extra needed for mandatory drivers. Ed.
Education	CAL-safe Program	194,000	✓	196,000	(2,000)	
Secondary	HS Athletics Co Curricular	365,000	✓	420,000	(55,000)	
Elementary	TLC	380,000	✓	380,000	0	
Secondary	Adult Education	647,000	✓	647,000	0	
Secondary	Adult Education - Community Ed	210,000	✓	210,000	0	
Secondary	Adult Education - Ending Fund Balance	40,000	✓	40,000	0	
Personnel	Efficiency/Streamlining	528,000	✓	528,000	0	
Special Ed.	Open Positions/Vacancies	114,000	✓	114,000	0	
Communications	Events & Publications	40,000	✓	100,000	(60,000)	Agenda printing savings overestimated
Support	Connect Ed	0	✗	130,000	(130,000)	Already paid by sites
Sites	Resident Substitutes	55,000	✓	80,000	(25,000)	Reduced to 6.0 instead of 4.6 FTE

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<u>Subdivision</u>	<u>Description</u>	<u>Actual Savings</u>		<u>Projected Savings</u>	<u>Difference</u>	<u>Comments</u>
Sites	Substitute	0	✘	85,000	(85,000)	These savings will most likely not be achieved.
Special Ed.	Special Ed transportation	50,000	✔	50,000	0	
CUMA	Original 5 Furlough Days	500,000	✔	500,000	0	
Subtotal Expenses		25,676,784		26,086,500	(\$409,716)	

Notes
✔ Implemented
✔ Partially Implemented
✘ Not Implemented