

Budget Reductions Approved: June 2, 2009

	Item	09-10	10-11	11-12	Recommend	Unit	Impact
6c	* Eliminate Option 1 elementary class size reduction at all schools.	\$3,284,360	\$3,284,360	\$3,284,360	\$9,853,080	MDEA	Penalties have been reduced creating the potential for savings. Grades 1-3 classes would be staffed at 29.5:1
7	* Eliminate all general purpose funding for 5th grade instrumental music.		\$466,266	\$466,266	\$932,532	MDEA	1,983 4th and 5th graders take elementary instrumental music. 4th grade music was previously eliminated. Program could be continued through donations or after school programs. August notice required.
13	* Reduce the General Fund contribution to Curriculum and Instruction by 80 percent. There are 9 administrative positions (2.94 unrestricted or Tier 3) and 8.375 clerical support positions (0.75 unrestricted) after item 19 is eliminated and item 35 is implemented.	\$338,404	\$338,404	\$338,404	\$1,015,212	DMA CST	The Curriculum and Instruction Department is responsible for the planning and development of curriculum, textbook adoptions, review and update of graduation requirements, training for teachers, a beginning teacher induction program, development of plans for English language learners, gifted and talented students, as well as requirements for state and federal mandates regarding instruction. Note since this item was submitted, much of the unrestricted general fund contribution to Curriculum was removed. Amounts shown reflect the reclassification of Tier 3 categoricals to unrestricted and adjustments in items 19 and 35 below.
16	* Eliminate Both Personnel Directors and create one Director	\$134,915	\$134,915	\$134,915	\$404,745	DMA	The loss of one (1) position at the Director level would have a detrimental and severe impact on the Department's ability to work with all stakeholders to address employee, union, parent, site and department personnel issues and concerns effectively and in a timely manner. Failure to address these issues quickly and effectively could result in an escalation of these issues or concerns. In addition, the department's ability to effectively manage bargaining unit contracts and negotiations, comply with County, State, and Federal reporting requirements, and ensure that classrooms and departments are appropriately staffed, would be severely compromised.
19	* Eliminate one (1) Program Specialist in Curriculum and Instruction.	\$32,082	\$32,082	\$32,082	\$96,246	DMA	This position is 30% unrestricted, 70% restricted, and is currently vacant. The district is applying for a Title II-D competitive grant, which will fully fund a Program Specialist position for implementation of the grant. The position will be re-created as a fully categorically funded position if the grant is received.
24	* Reduce Elementary School Secretary work year from 11 to 10.5 months	\$41,758	\$41,758	\$41,758	\$125,274	CST	Reduced support after school is out
25	* Eliminate remainder of district funding for Deferred Maintenance	\$850,670	\$850,670	\$850,670	\$2,552,010		\$600,000 district funding already eliminated. Would limit ability to fund major maintenance projects in future years.
26	* Eliminate 2008-09 district contribution to Deferred Maintenance.	\$1,588,790			\$1,588,790		Would limit ability to fund major maintenance projects in future years.
27	* Fund costs of Special Education program using ARRA funds.	\$1,810,392	\$1,810,392		\$3,620,784		Although final regulations have not been issued, staff believes that up 50% of the new federal funds could be used to offset anticipated Special Education costs.
28	* Transfer funding for the Arts & Music Block grant	\$768,456	\$768,456	\$768,456	\$2,305,368		Would reduce funding for arts and music equipment and supplies.
29	* Eliminate 5 BTSA coaching positions	\$397,853	\$397,853	\$397,853	\$1,193,559	MDEA	Would reduce support for beginning teachers. Would still be able to provide induction program to assist teachers with credentialing requirements.
30	* Eliminate funding for GATE Science Center	\$105,917	\$105,917	\$105,917	\$317,751	MDEA CSEA	Would not be able to provide the GATE science program at Markham Center
32	* Eliminate one Child Welfare and Attendance position	\$68,697	\$68,697	\$68,697	\$206,091	CST	This year there are six positions. One will be eliminated due to reductions in categorical funding. 4 positions would remain, services would be reduced.
33a	* Eliminate 9th grade reduced class size.	\$1,195,555	\$1,195,555	\$1,195,555	\$3,586,665	MDEA	Classes would be staffed at 30.5:1
34	* Transfer CAHSEE funding carryover	\$180,000			\$180,000		Limited impact
35	* Transfer funding for Curriculum and Instruction staff from Tier 3 programs to other categorical programs	\$404,794	\$404,794	\$404,794	\$1,214,382	DMA CST	The transfer of salaries from Tier 3 programs and unrestricted general fund to Tier I entitlement grants will provide a savings to the general fund. There will be no impact of school site budgets.

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36	* Eliminate 1.0 FTE Senior Secretary in Special Education/Student Services	\$66,702	\$66,702	\$66,702	\$200,107	CST	Will reduced secretarial support for Special/Education Student Services
37	* Transfer .39 FTE funding for an Administrative Secretary in Special Education/Student Services to MediCal	\$29,878	\$29,878	\$29,878	\$89,634	CST	Limited impact
38	* Adult Education covers excess costs of summer school. Transfer Tier 3 fund savings		\$475,000	\$475,000	\$950,000		Adult Education classes and offerings would be reduced by a comparable amount.
39	* Reduce elementary librarian/vocal music prep period staffing to match reduced need from reduction to Class Size Reduction by 4.0 FTE		\$240,000	\$240,000	\$480,000	MDEA	Prep period staffing is based on the number of teachers, not students. Fewer teachers will be needed to provide prep periods. August notice required.
	TOTAL				\$30,912,229		Target is 28,000,000. This amount includes restoration of 5 campus supervisors for student safety.