



Board Meeting
2/16/10

Budget



Previous Reductions

- 07/08 \$525,000
- 08/09 \$2,050,000
- 09/10 \$2,770,000



Reductions 07/08

- Library Techs reduction in hours
- Health Techs reduction in hours
- One principal's secretary eliminated
- School site secretaries reduction of days
- Attendance clerk at PHS reduction of hours
- Finance clerk at PHS reduction of days
- 4 Special Ed Aides eliminated
- 1 Opportunity Aide eliminated
- 1 ILC Clerk eliminated
- 1 Groundskeeper eliminated
- 3 Music Aides eliminated
- 4 Custodians eliminated
- Reduction in District vehicles and usage



Reductions 08/09

- 9th Grade CSR eliminated
- Opportunity Class closure
- 10% reduction in transportation – consolidation of routes
- Painter's contract days reduced
- 1 Preschool teacher eliminated
- 2 Assistant Principals eliminated (brought back 1 FTE in 09-10)
- Prevention coordinator support position reduced
- Certificated Supplementary schedule reductions
- Paradise Charter Network closed
- Straight Intervention Aides eliminated
- Maintenance worker reduction in days worked
- Music Aides eliminated (1 later brought back)
- .5 Secretary for Prevention Coordinator eliminated
- # of Teachers reduced to match declining enrollment



Reductions 09/10

- **2 Counselors eliminated**
- **P.E Specialists eliminated**
- **6 Site Secretaries eliminated**
- **1 Attendance Clerk at PHS eliminated**
- **Psychologists reduction in days worked**
- **Arts and Music extra duty eliminated**
- **GATE program closed**
- **CSR change to 2nd and 3rd grades**
- **Site discretionary funds reduced**
- **3 Custodians eliminated**
- **3 Staff development days for certificated eliminated**
- **BCOE contract for IT service terminated**
- **# of Teachers reduced to match declining enrollment**
- **Director of Transportation eliminated**
- **.5 Secretary for ILC eliminated**
- **Asst. Superintendent of Human Resources eliminated**
- **Title 1 teaching staff reduced**



Outlook for education: Cash Flow

- Not only must school districts balance their budgets, they must have enough cash to cover their costs as income from the state is deferred and delayed.



The Ongoing Structural Deficit

2010-2011

○ Unrestricted Income	\$17,176,421
○ Expenses	\$20,411,235
○ Net Loss	(\$3,234,814)

2 Scenarios for Budget Reductions

2010-11 2011-12 2012-13 2013-14

Beginning Balance/MAA split between 2 years, \$575K additional MAA in 2012-13

A

Excess Spending (3,235,000) (3,159,000) (3,087,000) (3,013,000)

B

Extra Beginning Balance above Reserves 757,980 757,980

C

Received/Invoiced MAA Funds 650,000 650,000 575,000

D

Reductions to Balance the Budget (10/11 Reductions remain in place in following years) 1,827,020 1,827,020 1,827,020 2,512,000

E

Additional Reductions per year 684,980 501,000

F

Extra (Shortfall) 0 76,000 0 0

2 Scenarios for Budget Reductions

2010-11 2011-12 2012-13 2013-14

Beginning Balance/MAA split between 3 years, \$575K additional MAA in 2013-14

A

Excess Spending (3,235,000) (3,159,000) (3,087,000) (3,013,000)

B

Extra Beginning Balance above Reserves 505,320 505,320 505,320

C

Received/Invoiced MAA Funds 433,333 433,333 433,333 575,000

D

Reductions to Balance the Budget (10/11 Reductions remain in place in following years) 2,296,347 2,296,347 2,296,347 2,296,347

E

Additional Reductions per year 141,653

F

Extra (Shortfall) 0 76,000 148,000 0



Reducing employment costs: Options

(ACSA/SEAC/CSBA/TSS)

The most common statewide options to reducing employment costs:

- Furloughs and salary reductions
- Reducing the school year
- Eliminating programs – counseling, K-3 CSR, transportation, janitorial
- Cost containment for health/welfare benefits
- Freezing step and column