



Vision

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Mission

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We Believe

- ☐ all students can learn and achieve
- ☐ everyone has unique strengths, talents, and needs
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FY11 Budget Balancing Recommendations

Now that actual budgets are approved at the State level, we have to deal with the following realities in terms of budget cuts, assuming the Proposition 100 sales tax approval by the voters on May 18...

IF PROP 100 PASSES, REQUIRED BUDGET CUTS ARE DETAILED BELOW –

<input type="checkbox"/>	1.2% Increase To Transportation Funding	Budget Increase	\$ 65,000
<input type="checkbox"/>	Soft Capital Reduction Of 80%	Budget Decrease	\$2,686,862
<input type="checkbox"/>	Full-Day Kindergarten	Budget Decrease	<u>\$2,638,158</u>
		SUB-TOTAL	\$5,260,020
<input type="checkbox"/>	Add to that the decreased 301 revenues (Funds 11 & 13 – Teacher Base Salary)		<u>\$1,934,000</u>
TOTAL - <u>Excluding</u> Cuts in Building Renewal or to State Grants			\$7,194,020

Required Fiscal '11 Budget Cost Increases

<input type="checkbox"/> ASRS Contributions	\$ 80,000
<input type="checkbox"/> Unemployment Insurance	\$625,000 est.

BUDGET BALANCE TOTAL	\$7,899,020
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SPECIFIC REDUCTION COMPONENTS**DOLLARS CAPTURED**

<input type="checkbox"/>	Central Administration - Reorganization (Reduce 3 FTE) - Eliminate Exec. Dir. H.R., Print Media Specialist, Lead Computer Repair Tech.	\$ 178,000 (est.)
<input type="checkbox"/>	Reorganize Facilities – Eliminate 3 FTE/Out-Source Some Services ■ Replace 1 FTE With Energy/Efficiencies Coordinator	\$ 45,000
<input type="checkbox"/>	Prince/AMS – K-8 Administrative Support (Reduce 1 FTE)	\$ 50,000 (est.)
<input type="checkbox"/>	Close San Joaquin Alternative High School ■ Students Return to Respective High Schools ■ Relocate Alternative Program 1 FTE To Each High School ■ Transfer/Reduce Remaining FTE Per policy And Contract	\$ 435,380
<input type="checkbox"/>	Transportation Efficiencies - Combine/Reduce Routes, Etc.	\$ 100,000
<input type="checkbox"/>	Transfer Crossing Guard FTE to site custodian responsibility and FTE (saving benefits)	TBD
<input type="checkbox"/>	Reduce Interoffice Mail Services	\$ 5,200
<input type="checkbox"/>	Convert To Electronic Paystubs W/Direct Deposit	\$ 7,000

<u>SPECIFIC REDUCTION COMPONENTS</u>		<u>DOLLARS CAPTURED</u>
(continued)		
<input type="checkbox"/>	Eliminate Full Day Kindergarten (Reduce 20 FTE) – Provide @ Title Schools w/Federal Funding/Tuition @ Non-Title – Tuition \$1300 (\$300 @ Registration - \$500/Semester – Non-Refundable–Advance Payment)	\$ 900,000 (est.)
<input type="checkbox"/>	Increase Class Size Formula Allocation By 2 Students (Reduce 51.5 FTE)	\$2,317,500
<input type="checkbox"/>	Interscholastics Fee Increases/Event Ticket Cost Increases	\$ 50,000 (est.)
<input type="checkbox"/>	Eliminate Field Trip Allocation In Non-Staffing Allocations	\$ 70,707
<input type="checkbox"/>	Suspend Literacy Conference, Amphi Get Together, Effective Teaching Conference, etc.	(Grant Funded)
<input type="checkbox"/>	Suspend “Curriculum Mapper” – Use Google doc or paper process for curriculum alignment	\$ 50,000 (est.)
<input type="checkbox"/>	Reorganize Instructional Coaches, Instructional Support Leaders (17 FTE)	(Grant Funded)
<input type="checkbox"/>	4 Day/10 Hour Workweek in Summer – Utilities Savings	TBD
<input type="checkbox"/>	Special Education, ELD Program Budget Reductions (TBD)	\$ 152,734

SPECIFIC REDUCTION COMPONENTS**DOLLARS CAPTURED**

(continued)

<input type="checkbox"/>	Reduce Maintenance & Operations Budget Travel	\$ 30,000
<input type="checkbox"/>	Reduce Professional Development - Eliminate Sub Days In Non-Staffing Allocations For Professional Development	\$ 60,000
<input type="checkbox"/>	Reduce Governing Board Supplies/Travel Expenses by 15%	\$ 1,100
<input type="checkbox"/>	Pay Reductions* ** *** <i>(86 % of District Budget Is Personnel)</i> * All Employee Groups (Administrative, Certified, & Classified) ** If Proposition 301 Revenues increase during the 10/11 school year, additional dollars will be allocated to teachers. *** Furlough Days may be cancelled if budget scenario improves	
-	2 % (two percent) Salary Reduction for ALL Employees	\$1,500,000
-	3 Furlough Days for Impacted Employees (Friday, August 6 – Friday, December 17 – Thursday, May 26)	\$ 746,399 (est.)
-	Eliminate Early Retirement Phase Out Program (ERPOP)–June 30, 2010	\$1,200,000
-	Apply Benefit Bucks directly to health care support	TBD
-	Indefinitely Suspend Supplemental Sick Leave Program	TBD
<input type="checkbox"/>	Eliminate Wetmore Café	<u>(Food Services)</u>
TOTAL SPECIFIC REDUCTIONS LISTED ABOVE		\$7,899,020

... realities without sales tax approval by the voters on May 18.

Additional cuts will be required as listed below.

If Prop 100 fails, the state's K-12 budget will be impacted with additional and significant cuts.
For us, this means:

IF PROP 100 FAILS, THE CUTS REFERENCED IN THE PREVIOUS SLIDES WILL BE IMPLEMENTED
.... AND –

<input type="checkbox"/> Remaining Soft Capital Reduction	Budget Decrease	\$ 671,716
<input type="checkbox"/> Unrestricted Capital Reduction	Budget Decrease	\$3,892,482
<input type="checkbox"/> Base Level of Support Funding Reduced By 2%	Budget Decrease	<u>\$1,429,995</u>
ADDITIONAL SUB TOTAL		\$5,994,193
<input type="checkbox"/> Additional Unemployment Insurance Increases		\$ 625,000 (est.)
ADDITIONAL GRAND TOTAL		\$6,619,193

WITHOUT SALES TAX APPROVAL

SPECIFIC ADDITIONAL REDUCTION COMPONENTS		DOLLARS CAPTURED
<input type="checkbox"/>	Increase Class Size Formula Allocation (Reduce 117.7 FTE) -- Increasing Average By 5 Students (Total Increase of 7)	\$3,280,000
<input type="checkbox"/>	Interscholastic Programs – Fee Increases/Program Reductions/Eliminations	\$1,100,000
<input type="checkbox"/>	Additional Budget Reduction Recommendations <ul style="list-style-type: none">- Reduce Specific Program Allocations (FTE)- Increase Special Education Resource Class Size (FTE)- TBD	<u>\$2,239,193</u>
GRAND TOTAL REDUCTIONS REQUIRED		\$6,619,193 (est.)



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