

Information Item - Budget Reduction Recommendations  
 January 25, 2011 Board of Education Meeting

Budget Reductions and Revisions, Phase IV

Assuming proposed special election does not pass

Ref. #	Recommendation for Reduction of General Fund Expenditures	Total Employees in Classification	Employees affected FTE	Cert	Class	Estimated Net Savings
1	K-3 Class Size Reduction: Implement 30:1 class sizes for Grades K-3 currently at 25:1; implement 25:1 for those currently at 20:1	1,134.00	210.00	x		5,296,000
2	Increase class size for Grades 6-12 by 2 students - average class size 34:1	1,449.00	92.00	x		6,998,000
3	Continue to explore efficiency measures in Special Education due to the large General Fund encroachment					
4	K-3 Class Size Reduction: Implement 30:1 class sizes for Grades K-3 in all schools (additional reduction to item #1)	1,134.00	86.00	x		8,378,000
5	Increase class size for Grades 6-12 by 1 additional student; average class size 35:1 (additional reduction to item #2)	1,449.00	41.00	x		3,987,000
6	Remove extra quota positions for specialized high school programs (PACE, CIC, QUEST, Wilson Classical)	23.50	23.50	x		2,300,000
7	Suspend Middle School Sports (explore private funding)	0.50	0.50	x		313,000
8	<b>Savings available from support service categories</b>					
	8a.1 to a.4. Itinerant Music Teachers	25.02	5.00	x		458,000
	8b. Library Media Assistants	13.40	3.30		x	194,000
	8c. Librarians	42.50	11.00	x		1,141,000
	8d. Nurses	47.10	12.00	x		1,232,000
	8e. Counselors	162.50	30.00	x		3,226,000
	8f. Recreation Aides and Leaders	Hourly			x	839,000
	8g. Assistant Principals	52.50	12.00	x		1,421,000
	8h. Social Workers	1.00	-	x		-
	8i. Psychologists	47.30	12.00	x		1,326,000
	8j. AVID Program	25.77	4.80	x		578,000
	8k. Teachers on Special Assignment	167.59	57.33	x		5,700,000
	8l. Campus Security Officers	92.00	28.00		x	1,609,000
	<b>Subtotal of support service categories</b>	<b>676.68</b>	<b>175.43</b>			
9	Have ASBs fund 100% of student store managers (currently 50%)					140,000

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10	Close small schools thereby reducing administrative staff: estimate based on 1 principal, 1 secretary, .5 IOA, 1 custodian, utilities, transportation consolidation savings					
	10a. Buffum--293 enrollment December 2010			x	x	763,000
	10b. Burroughs--296 enrollment December 2010			x	x	496,000
11	Central Office Reductions			x	x	10,000,000
12	Share principals at small elementary schools - enrollment less than 500		4.00	x		544,000
13	Move Personnel Commission, International Student Registration and Nursing Services - reduce maintenance costs on building					100,000
14	Investigate transportation savings options (transportation provided for special education students only)					3,000,000
15	Tier III program additional sweeps - goal of \$8M additional savings					
	15a. Supplemental Hourly Programs		TBD			29,000
	15b. Oral Health Assessments		TBD			44,000
	15c. School Safety and Violence Prevention		TBD			1,312,000
	15d. Community Day Schools		TBD			257,000
	15e. Gifted and Talented Education		TBD			354,000
	15f. CAHSEE		TBD			498,000
	15g. Instructional Materials Realignment (IMFRP)		TBD			2,010,000
	15h. National Board Incentive		TBD			110,000
	15i. CAMS Specialized Secondary Program		TBD			575,000
	15j. California Peer Assistance Program		TBD			174,000
	15k. International Baccalaureate (IB)		TBD			20,000
	15l. Targeted Instructional Improvement Block Grant		TBD			110,000
	15m. Teacher Credentialing Block Grant (consider fee-based program)		TBD			267,000
	15n. School Improvement and Library Block Grant		TBD			1,375,000
	15o. Adult Education		TBD			3,566,000