



School Board Meeting

Cost Reduction Proposal



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February 10, 2009

Overview

- Recap of 07-08 Budget Reductions
- Budget Advisory Committee Priority Results
- Summary of Amounts to be Reduced in 2009-10
- Recap of 2008-09 Budget Reductions
- 2009-10 Proposal
- Recommendation

Recap of 07-08 Budget Reduction

\$360,000	Eliminated 3 Administrators
\$137,000	Reconfigured Special Education Instructional Aides <ul style="list-style-type: none"> • 8.6 FTEs
\$1,105,000	Reduced 17 Certificated FTE through Reduction in Force (PKS)
-\$32,000	Insufficient Reduction in Transportation Cost <ul style="list-style-type: none"> • Budgeted \$200K in Savings • Charged Transportation Fees (\$98,000) • Eliminated 2 bus routes (\$70,000)
\$253,000	Return County Placement Life Skills Students at Elementary & YHS
\$29,000	Adjust Heating/Air range 68 degrees to 78 degrees (4 months)
\$94,000	Reassign Behavior Specialist
\$136,000	Return Wilson Creek Students to YCJUSD (July to November 2008 savings)

Total Budget Reduction: \$2,082,000

Current Year and 2009-10 Budget Reduction

- 75% of District's Revenue comes from the State
 - When economy falters, state revenue falls
 - District revenue is reduced when state revenue falls
- 91% of Unrestricted Budget is Salary & Benefits
- Declining revenues and skyrocketing expense necessitate cuts

Current Year

Governor's Proposed Cuts	\$2,944K
Increase in H/W Premium	\$480K
Total	\$3,424K

2009-10

Governor's Proposed Cuts	\$1,456K
Cut in State Aid due to enrollment	\$889K
Step/Column Cost	\$790K
Increase in H/W Premium	\$900K
Total	\$4,034K

Current Year Budget Reduction Action

District Cuts

\$377,000	Questionable State budget convinced the Board to set aside the amount for the .68% COLA in a reserve account
\$42,000	Hiring Freeze
\$42,000	Eliminate positions: 2 from Business Services ●Reconfigure 3 positions into two ●Eliminate 1 district classified position
\$3,000	Eliminate food at Board meetings

Current Year Reduction Action

(continued)

District Cuts

\$613,000	Use one-time reserves to offset reductions <ul style="list-style-type: none">● \$100,000 Turf and Track● \$290,000 Board Priorities● \$223,000 ADA Reserve● \$90,000 School Resource Officer
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Current Year Reduction Action

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Site and District Cuts

\$54,000	10% reduction of site and district department discretionary account balances
\$30,000	Eliminate third School Resource Officer

District Reductions	\$1,077,000
Site/District Reductions	84,000
Total	\$1,161,000

Current Year Reduction Action

(continued)

Flexibility Transfers Requiring Legislation

Site and District Cuts

\$266,000	Art & Music Block Grant
\$725,000	2007-08 Categorical or Restricted Balance
\$168,000	Sweep Art, Music, PE One-time Block Grant
\$459,000	Waive Deferred Maintenance Match

Total Flexibility Transfer: \$1,618,000

Summary of 2008-09 Budget Reduction Action

1	Board Consideration	\$1,161,000		
2	Flexibility Transfer	\$1,618,000		
	Total	\$2,779,000	}	\$645,000
	Target Amount	\$3,424,000		

} \$2,263,000 without flexibility

- Flexibility Transfer requires legislation
- Lacks \$645,000 even with the Flexibility Transfer
- Lacks \$2,263,000 without the Flexibility Transfer
- Will require offset from the 3% Reserve

Budget Advisory Committee Recommended Priority - YCEA

1	Reconfigure elementary boundaries for smaller sizes and eliminate APs temporarily
2	Keep CSR
3	Stay away from eliminating positions
4	Centralize and consolidate services/depts. at the DO to cut positions
5	Delay adoption of books, ELA materials until end of cycle
6	Renegotiate outside contracts/vendors
7	Eliminate administrator cell phones
8	Close 9th Grade Campus (send students to YHS or MVMS)
9	Consolidate GVHS and Adult Ed
10	Explore 4 day work week
11	Increase transportation fees
12	Reduce bus service (middle school?)

Budget Advisory Committee Recommended Priority – YCEA (cont)

13	Technology - energy savings sleep mode for computers, software options to automatically shut down computers
14	Reduce paper use, i.e. fliers, Board Highlights and use e-mail to communicate when possible for newsletters, menus, etc.
15	Take a hard look at phone bills
16	Reconfigure evening custodial positions to overlap w/lead custodian for dark campuses at night
*	Eliminate TOAs
*	CSR - go w/ recommendation to Board to eliminate 3rd gr. CSR and go to Option II for K, but keep non CSR classes at 24
*	Furlough days
*	Early retirement incentive
*	Benefits - look at equitable ways, i.e. a possible flex plan for people w/double coverage
*	Across the board salary cuts (amount to be determined based on actual state budget)
*	<i>YCEA chose not to prioritize these items</i>

Budget Advisory Committee Recommended Priority - CSEA

1	Furlough days
2	Increase transportation fees
3	Eliminate TOAs
4	CSR - go w/ recommendation to Board to eliminate 3rd gr. CSR and go to Option II for K, but keep non CSR classes at 24
5	Early retirement incentive
6	Benefits - look at equitable ways, i.e. a possible flex plan for people w/double coverage
7	Reduce bus service (middle school?)
8	Take a hard look at phone bills
9	Stay away from eliminating positions
10	Technology - energy savings sleep mode for computers, software options to automatically shut down computers
11	Keep CSR
12	Renegotiate outside contracts/vendors

Budget Advisory Committee Recommended Priority – CSEA (cont)

13	Reduce paper use, i.e. fliers, Board Highlights and use e-mail to communicate when possible for newsletters, menus, etc.
14	Eliminate administrator cell phones
15	Reconfigure evening custodial positions to overlap w/lead custodian for dark campuses at night
16	Consolidate GVHS and Adult Ed
17	Centralize and consolidate services/depts. at the DO to cut positions
18	Delay adoption of books, ELA materials until end of cycle
19	Across the board salary cuts (amount to be determined based on actual state budget)
20	Explore 4 day work week
21	Reconfigure elementary boundaries for smaller sizes and eliminate APs temporarily
22	Close 9th Grade Campus (send students to YHS or MVMS)

Budget Advisory Committee Recommended Priority - YCMT

1	Furlough days
2	Benefits - look at equitable ways, i.e. a possible flex plan for people w/double coverage
3	CSR - go w/ recommendation to Board to eliminate 3rd gr. CSR and go to Option II for K, but keep non CSR classes at 24
4	Early retirement incentive
5	Centralize and consolidate services/depts. at the DO to cut positions
6	Stay away from eliminating positions
7	Increase transportation fees
8	Eliminate administrator cell phones
9	Take a hard look at phone bills
10	Renegotiate outside contracts/vendors
11	Reduce paper use, i.e. fliers, Board Highlights and use e-mail to communicate when possible for newsletters, menus, etc.
12	Eliminate TOAs

Budget Advisory Committee Recommended Priority – YCMT (cont)

13	Technology - energy savings sleep mode for computers, software options to automatically shut down computers
14	Keep CSR
15	Reconfigure evening custodial positions to overlap w/lead custodian for dark campuses at night
16	Across the board salary cuts (amount to be determined based on actual state budget)
17	Reduce bus service (middle school?)
18	Explore 4 day work week
19	Reconfigure elementary boundaries for smaller sizes and eliminate APs temporarily
20	Delay adoption of books, ELA materials until end of cycle
21	Close 9th Grade Campus (send students to YHS or MVMS)
22	Consolidate GVHS and Adult Ed

The votes reflect the choices available at the Budget Advisory Committee meeting on February 9, 2009. YCMT Budget Advisory Committee members support the 2009-10 Budget Reduction Proposal presented to the Board on January 27, 2009.

Budget Advisory Committee Recommended Priority – Parent/ Community

1	Across the board salary cuts (amount to be determined based on actual state budget)
2	Furlough days
3	Early retirement incentive
4	CSR - go w/ recommendation to Board to eliminate 3rd gr. CSR and go to Option II for K, but keep non CSR classes at 24
5	Increase transportation fees
6	Reconfigure elementary boundaries for smaller sizes and eliminate APs temporarily
7	Centralize and consolidate services/depts. at the DO to cut positions
8	Benefits - look at equitable ways, i.e. a possible flex plan for people w/double coverage
9	Reduce bus service (middle school?)
10	Eliminate administrator cell phones
11	Eliminate TOAs
12	Renegotiate outside contracts/vendors

Budget Advisory Committee Recommended Priority – Parent/ Community (cont)

13	Reconfigure evening custodial positions to overlap w/lead custodian for dark campuses at night
14	Consolidate GVHS and Adult Ed
15	Technology - energy savings sleep mode for computers, software options to automatically shut down computers
16	Take a hard look at phone bills
17	Keep CSR
18	Delay adoption of books, ELA materials until end of cycle
19	Reduce paper use, i.e. fliers, Board Highlights and use e-mail to communicate when possible for newsletters, menus, etc.
20	Close 9th Grade Campus (send students to YHS or MVMS)
21	Explore 4 day work week
22	Stay away from eliminating positions

2009-10 Budget Reduction Proposal

District Cuts/Savings

\$230,000	Return Special Education Pre-School to YCJUSD
\$132,000	Eliminate 2 positions from Educational Services <ul style="list-style-type: none"> ●Reduce TOA – ELA/Social Studies ●Reduce TOA – Math/Science
\$41,650	Eliminate .5 Personnel Clerk from Human Resources
\$6,000	Eliminate Second New Teacher Training Day
\$76,094	YMT Pay for Increase to Health Benefits
\$99,000	YMT 5 Furlough Days
\$11,250	Eliminate After-School Think Together

District Total	\$595,994
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2009-10 Proposal

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Site/District Cuts

\$141,000	<p>Reduce Special Education Staff</p> <ul style="list-style-type: none"> ● 2 Certificated ● 3 Classified
\$1,452,000	<p>Overstaffing Due to Lower Enrollment Projections</p> <ul style="list-style-type: none"> ● 14 Elementary Teachers ● 8 Secondary Teachers – Particular Kinds of Service ● CDS Transfer Requests by 3 Teachers to Return to General Education Classrooms Could Add 3 additional Secondary Teachers
\$66,000	Reduce 1 Music Teacher

Site/District Cuts \$1,659,000

2009-10 Proposal

(continued)

Site Cuts/Savings

\$148,000	<p>Eliminate Class Size Reduction at Third Grade</p> <ul style="list-style-type: none">● Increase ratio to 30:1● Reduce 13 FTE● Forfeit \$710,000
\$350,000	<p>Implement Option II Class Size Reduction at K</p> <ul style="list-style-type: none">● Increase ratio to 30:1● Reduce 10 FTE● Forfeit \$311,000
\$75,000	<p>Charge Transportation Fee for Athletics</p>

2009-10 Proposal

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Site Cuts

\$132,000	Increase Secondary PE Ratio to 60:1 <ul style="list-style-type: none"> ● Reduce 2 PE teachers
\$75,000	Eliminate 1 Counselor
\$500,000	Close Dunlap Elementary School <ul style="list-style-type: none"> ● Least number of students to transport ● Least cost effective school to operate ● \$650,000 anticipated savings ● Increase in transportation cost will reduce savings
\$66,000	Eliminate 1 Independent Study Teacher

Site Cuts \$1,346,000

District Cuts \$595,994

Total \$3,600,994

Site/District Cuts \$1,659,000

2009-10 Proposal

(continued)

Flexibility Transfers Require Legislation

Cost of Step & Column

\$790,000	Sweep of Categorical Ending Fund Balance
\$1,842,000	Waive 20:1 Class Size Reduction cap

Total Flexibility Transfer:
\$2,632,000

Summary of 2009-10 Budget Reduction Proposal

1	Board Consideration	\$3,600,994
3	Flexibility Transfer	\$2,632,000
	Total	\$6,232,994
	Target Amount	\$4,034,000


 \$2,198,994 } -\$433,006 without flexibility

- Legislation to allow for Flexibility Transfer critical to minimize reductions in 2009-10
- Allow for Restoration of Minimum Reserve: \$645,000 or \$2,263,000

Other Options

\$100,000	Reserve (one time) Turf & Track
\$85,000	Restructure Crossing Guards Must evaluate each crossing
\$860,000	Eliminate Home to School Transportation
\$90,000	Eliminate Middle School Transportation
	Budget Advisory Committee Recommendations