

Belmont Redwood Shores Public School District

Budget Advisory Committee Meeting Notes 2-Mar 2010 (v3)

Green

3-4-10
Handout

Cost Cutting Options for 2010-2011 School Year

Purpose: To develop a list of possible cuts to our school district budget to stop deficit spending and avoid going into qualified status.

Goal: Based on projections, we will need to reduce our annual spend (e.g. run-rate) by \$2.5 Million.

Key:

X	Negotiated Items
	Non-Negotiated Items

Option A: Everything is on the table (e.g. negotiated items are considered)

Not necessarily in priority order.

in thousands of dollars

	District-wide and Administration			Grades K-3			Grades 4-5			Grade 6-8			
	Pr	Item	Savings	Pr	Item	Savings	Pr	Item	Savings	Pr	Item	Savings	
<i>Individual Savings Items</i>		Sandpiper Admin	32	X	20:1 Class size to 25.5:1	799	X	4th & 5th Music (Instrumental/Choral)	200	X	28.5:1 to 30:1 Class ratio	210	
		Utilities Reduction	25								Ralston Athletics	10	
		Crossing Guard	31										
	X	New School Night Custodian	50										
	X	12 month positions changed to 11 month	42										
	X	HR Personnel Clerk	9										
	X	Receptionist to 60%	17										
		General Site Discretionary	30										
	X	6 Furlough Days	550										
	X	Close all libraries	220										
	X	Staff Dev/Tech Support	100										
		Crossing Guard Timesheets	6										
<i>Shared Savings Items (savings pro-rated)</i>					Noon Duty	12		Noon Duty	4				
								Math Coach	20		Math Coach	25	
						Writing Coach	8		Writing Coach	5		Writing Coach	7
TOTALS			1112			863			273			252	2,500.0

SUMMARY	Option A
Goal	2,500.0
Cuts Proposed	2,500.0
Surplus (Shortfall)	-

We have achieved our reduction goal under this option.

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Option B: Negotiated Items Cannot Be Considered

Not necessarily in priority order.

in thousands of dollars

	District-wide and Administration			Grades K-3			Grades 4-5			Grade 6-8		
	Pr	Item	Savings	Pr	Item	Savings	Pr	Item	Savings	Pr	Item	Savings
<i>Individual Savings Items</i>		Sandpiper Admin	32									
		Utilities Reduction	25								Ralston Athletics	10
		Crossing Guard	32									
		General Site Discretionary	30									
<i>Shared Savings Items (savings pro-rated)</i>					Noon Duty	12		Noon Duty	4			
								Math Coach	20		Math Coach	25
					Writing Coach	8		Writing Coach	5		Writing Coach	7
					Para-educators	44		Para-educators	44			

Sub-Total	119	64	73	42	298.0
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<i>Additional Non-Negotiatble Items</i>	Close all libraries	220
	Tech Upgrades	75
	Reading Specialists	400
	District Technology Coordinator	57
	Dean (.5) at Ralston	63
	HR Personnel Clerk	9
	District Mgmt & Principals	150
	DO Receptionist	17
	HR Personnel Supervisor	35
	Crossing Guard Timesheet	6
	Night Custodian New School	50
	Accounting Technician	7

Additional Items Sub-Total	1089				1,089.0
TOTAL	1208				1,208.0

SUMMARY	Option B
Goal	2,500.0
Cuts Proposed	1,208.0
Surplus (Shortfall)	(1,292.0)

We still have a shortfall under this scenario (= continued deficit spending).

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- Purpose:** To develop a list of possible cuts to our school district budget to stop deficit spending and avoid going into qualified status.
- Goal:** Based on projections, we will need to reduce our annual spend (e.g. run-rate) by \$2.5 Million.
- Note:** If we continue deficit spending, the district we be in qualified status (e.g. bankruptcy) in 2011/12.

Other Areas for More Investigation and Discussion

Special Ed: Pre-school to Adult Student Ratio

Special Ed: Articulation Services

Special Ed: Learning Center to Adult Student Ratio

Prep-Time