

District Budget Advisory Committee
Budget Prioritization Work Sheet

April 21, 2009

	DBAC Initial Options 4/7/2009	DBAC Work Grp. 1 4/21/2009	DBAC Work Grp. 2 4/21/2009	DBAC Work Grp. 3 4/21/2009
--	-------------------------------------	----------------------------------	----------------------------------	----------------------------------

Category
Central Administration

Additional Revenue Options

Ask Foundation to reallocate funding to retention of staff	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
--	------------	------------	------------	------------

Budget Reduction Options

Administration voluntary compensation reduction (2%)		\$ 40,000	\$ 40,000	\$ 40,000
Eliminate opening day	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
Reduce .5 FTE - Superintendent Emeritus/Asst. Superintendent	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Reduce .4 FTE - Transportation Supervisor	\$ 46,000	\$ 46,000	\$ 46,000	\$ 23,000
Defer curriculum review/adoption	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Eliminate district print shop	\$ 154,000	\$ 154,000	\$ 140,000	\$ 154,000
Reduce .5 FTE - TOSA	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
Reduce technology capital outlay (General Fund)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Charge back ferry fees	\$ 2,000	\$ -	\$ -	\$ -
Eliminate district office emergency supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal	\$ 550,500	\$ 588,500	\$ 574,500	\$ 565,500

Educational Programs K-6

Budget Reduction Options

DIBELS assessment process (reduce sub time)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Align Sakai/Elementary conference schedules	\$ 6,000	\$ -	\$ -	\$ -
Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends)	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.)	\$ 50,000	\$ 10,000	\$ 40,000	\$ 40,000
Reduce frequency of meetings	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
NERC reductions to buildings		\$ 8,500	\$ 8,500	\$ 8,500
Ongoing curriculum costs (reduce purchase of workbooks/printing of redundant material)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Subtotal	\$ 95,000	\$ 57,500	\$ 87,500	\$ 87,500

N

District Budget Advisory Committee
Budget Prioritization Work Sheet
April 21, 2009

Category

	DBAC	DBAC	DBAC	DBAC
	Initial Options	Work Grp. 1	Work Grp. 2	Work Grp. 3
	4/7/2009	4/21/2009	4/21/2009	4/21/2009

Educational Programs 7-12

Additional Revenue Options

Increase fees for middle/high school athletic programs (MS - \$30 = \$6K, HS - \$35 = \$31.5K)	\$ 52,000	\$ 37,500	\$ 38,000	\$ 38,000
Shift costs of high school activities/clubs stipends to ASB-increase fees	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000

Budget Reduction Options

Eliminate field trips (not supported by fees)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Reduce Senior Project Support Model 2 FTE	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Coordination of district calendar/conference days	\$ 12,000	\$ -	\$ -	\$ -
Eliminate high school WASL transportation			\$ 8,000	\$ 8,000
Reduce secondary tech para time (libraries become hub of technology)	\$ 70,200	\$ 70,200	\$ 80,000	\$ 70,200
Reduce high school campus security	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
NERC reductions to buildings		\$ 8,500	\$ 8,500	\$ 8,500
Subtotal	\$ 195,200	\$ 177,200	\$ 195,500	\$ 185,700

N

K-12 Educational Programs

Budget Reduction Options

Eliminate multicultural lead teacher stipend/funds to buildings	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Eliminate multicultural support .44FTE/teacher stipend/building allocation	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Reduce health room model		\$ 80,000	\$ 78,000	\$ 78,000
Reduce counseling to align with enrollment, bargaining agreement and attrition		\$ 75,000	\$ 75,000	\$ 75,000
Subtotal	\$ 49,000	\$ 204,000	\$ 202,000	\$ 202,000

District Budget Advisory Committee
Budget Prioritization Work Sheet

April 21, 2009

	DBAC	DBAC	DBAC	DBAC
	Initial Options	Work Grp. 1	Work Grp. 2	Work Grp. 3
	4/7/2009	4/21/2009	4/21/2009	4/21/2009

Category
Transportation

Budget Reduction Options

Reduce Dispatcher/Driver Trainer .5 FTE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Eliminate sub bus wash	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Monitor breaks	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Move to two bell system	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Subtotal	\$ 230,000	\$ 228,000	\$ 230,000	\$ 230,000

**Maintenance, Grounds,
 Custodian, Resource
 Conservation**

Additional Revenue Options

Lease/Utilities		\$ 100,000	\$ 100,000	\$ 100,000
Charge custodial fee - all community users	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Sell advertising at district fields	\$ 50,000	\$ -	\$ 25,000	\$ -

Budget Reduction Options

Reduce .5 FTE Grounds	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
Reduce 1.0 - 2.0 FTE Custodian	\$ 87,638	\$ 87,638	\$ 87,638	\$ 87,638
Centralize custodial supplies	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Reduce/eliminate paper towels	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Implement conservation strategies (turn off lights, reduce heat, etc.)	\$ 35,000	\$ 20,000	\$ 35,000	\$ 35,000
Subtotal	\$ 244,138	\$ 269,138	\$ 319,138	\$ 294,138

District Budget Advisory Committee
 Budget Prioritization Work Sheet
 April 21, 2009

DBAC DBAC DBAC DBAC
 Initial Options Work Grp. 1 Work Grp. 2 Work Grp. 3
 4/7/2009 4/21/2009 4/21/2009 4/21/2009

Category
 Instructional Support/Sp.
 Ed

Budget Reduction Options

Child Find					\$ 8,000
SEAS		\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Assistive tech coordinators (split stipend)	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
NERC - reduce building budgets	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
NERC - assistive technology materials	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SEAT/SEPC	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Renaissance Coordinator Stipend	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
ESY program delivery model	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Subtotal	\$ 24,000	\$ 29,500	\$ 29,500	\$ 29,500	\$ 37,500

Total to Date (4/7/2009) \$ 1,387,838 \$ 1,553,838 \$ 1,638,138 \$ 1,602,338

Staffing to Enrollment \$ 450,000 \$ 450,000 \$ 450,000

Total to Date (4/21/2009) \$ 2,013,838 \$ 2,088,138 \$ 2,052,338

Legend: N = Needs more information/review O = One year only