

Pasadena Unified School District 2010-2012 Budget Reductions



December 8, 2009



Process to Date

- Spring 2009 - Budget Advisory Committee (BAC) charged with identifying potential areas for reduction.
- Summer 2009 – Areas for Potential Reduction presented to the Governing Board
- Fall 2009 – BAC starts meeting to review costs and areas of reduction
- November 2009 – Cabinet and Principals reviews BAC areas, and develops additional areas for reduction – and Prioritizes.
- November 2009 – BAC Prioritizes list of reductions.
- December 2009 Governing Board Reviews list of reductions.



Draft Criteria

- Maintain Fiscal Solvency
- Prioritize Jobs
- Alignment with Strategic Priorities
- Prioritize Student and Staff Safety
- Assist Students in Meeting Graduation Requirements
- Maintain a Broad Based Educational Experience
- Maintain some level of Supplemental Services for Students and Families

Prioritized List of Reductions



Category	General Fund Savings	Amount	Description	Est. FTE	Cummulative
1	Workers' Compensation	450,000	Potential 2010-2011 Savings based on current performance - Actual amount determined by Actuarial Study in February.	0	450,000
1	Utilities	200,000	Potential Savings based on energy conservation measures	0	650,000
1	Food Services to pay for "custodial" at sites	175,000	Current, 0 custodians. .125% at 28 sites (3.5 FTE)	0	825,000
1	Child Development to pay for "custodial" at sites	106,250	Current = 2.50 FTE custodial for 4 Children's Centers. .125% at 17 other sites.	0	931,250
Total		931,250		0	

Prioritized List – continued



Category	General Fund Savings	Amount	Description	Est. FTE	Cummulative
2	Central Office reductions	2,175,000	Various Central office reductions across all divisions	13.5	3,106,250
2	Contracted Services (50%)	450,000	Total contracts General Fund \$900,000	0	3,556,250
2	Reduce Overtime	250,000	Prior Approval/Only Essential Overtime approved	0	3,806,250
2	Legal Fees (30% reduction)	360,000	Coordinate efforts, reduction in rates, and reduction in usage.	0	4,166,250
Total		3,235,000		13.5	

Prioritized List – continued



Category	General Fund Savings	Amount	Description	Est. FTE	Cummulative
3	Transportation	800,000	Regular Education = Summer: \$209,000, and School Year: \$1,400,000	0	4,966,250
3	Custodial Services (20 FTE)	1,000,000	20 FTE Reduction Districtwide	20	5,966,250
3	Hourly Teacher Reduction	200,000	Total hourly intervention programs (Backfill with Stimulus until Sept. 2011)	0	6,166,250
3	Deferred Maintenance + District Match	1,300,000	State Deferred Maintenance money flexible until 2012-13	0	7,466,250
3	Reduce Site Operating budget (20%)	180,000	\$900,000 Total	0	7,646,250
3	Eliminate AD allocation	80,000	.8 FTE (.2 FTE each HS)	0.8	7,726,250
3	Reduce Administrator allocations	500,000	3-5 FTE Administration	4	8,226,250
3	Reduce Athletics (50%)	345,000	\$680,000 Districtwide	0	8,571,250
Total		4,405,000		24.8	

Prioritized List – continued



Category	General Fund Savings	Amount	Description	Est. FTE	Cummulative
4	Reduce encroachment by Rose City	345,000	\$853,507 in 08-09.	5	8,916,250
4	Special Education	1,500,000	Based on Special Education Audit. Contract NPS/NPA reductions	7	10,416,250
4	Eliminate All Summer school	460,000	Amount of budget for 09-10. Elementary mostly paid by Title I and Learns	0	10,876,250
4	Tier III	3,545,000	50% of Tier III programs	17.5	14,421,250
4	Class Size Reduction 9th Grade	581,000	Reduce additional HS allocations	8.3	15,002,250
4	CSR K-3 31:1	3,516,604	Increase Staffing Ratio at K-3 to 31:1	82	18,518,854
4	Counselors 600:1	500,000	Increase Staffing Ratio to 600:1	5	19,018,854
4	Security (50%)	500,000	Reduce 50% of all security personnel	12.5	19,518,854
4	Library Services	1,400,000	Reduce all Library Personnel - Close Libraries	17	20,918,854
4	Share Principals	125,000	Two elementary schools - 1 Principal	1	21,043,854
Total		12,472,604		155.3	
Grand Total		21,043,854		193.6	

Prioritized List – continued



2011-2012 Potential

General Fund Savings	Amount	Description	Cummulative
Close 3 small elementary schools 2011-12	1,200,000	\$400,000 per school	1,200,000
Close small High School 2011-12	1,250,000	Close small high school	2,450,000
Close small Middle School 2011-12	680,000	Close small middle school	3,130,000
Total	3,130,000		

Negotiable Items

Cap H&W Benefits Districtwide	1,000,000	Consistent Cap District wide on H&W for all groups	1,000,000
Furlough Days- 5 days	3,250,000	\$650,000 per Furlough day - ALL Staff Furlough on the same day.	4,250,000
Personnel Commission/Merit System *	300,000	Net savings with Personnel Commission/Merit system elimination	300,000
Reduce Teachers 9-12 and 4-5 (34:1, 32:1)	2,000,000	Increased staffing ratios - 27 FTEs	2,300,000
Freeze step and column	2,000,000	Approximate cost savings at 1.5%	4,300,000
Salary Reduction (1%)	1,300,000	Each 1% District wide equals about \$1.3 million	5,600,000
Total	9,850,000		

* - Item requires an election



Central Office Reductions

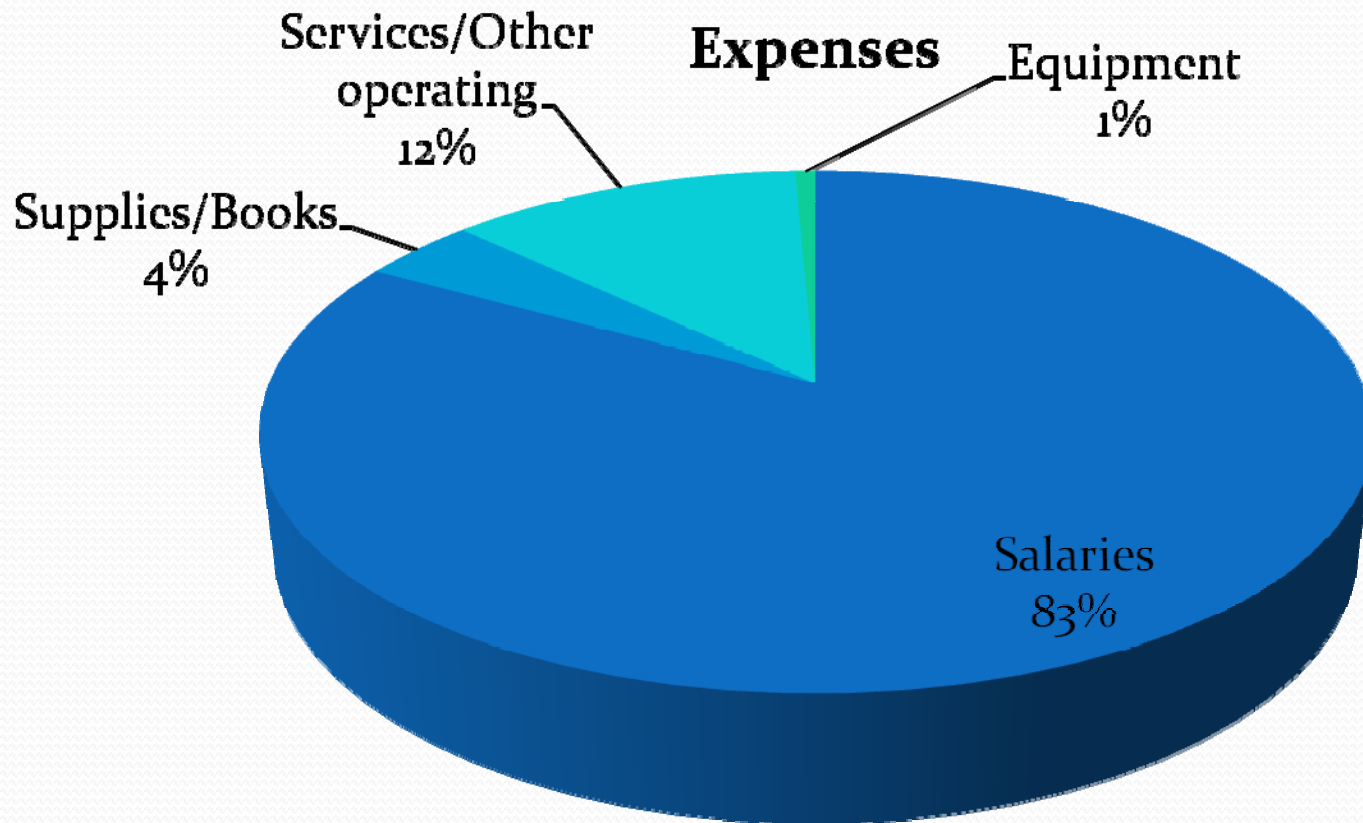
Amount	Department
\$ 179,200.00	Academics
\$ 520,000.00	Business
\$ 48,005.00	Communications
\$ 803,354.00	Facilities
\$ 140,000.00	HR
\$ 123,000.00	Superintendent
\$ 291,000.00	Technology
\$ 70,000.00	Board of Education
\$ 2,174,559.00	Total

Tier III – Potential 50% Reduction

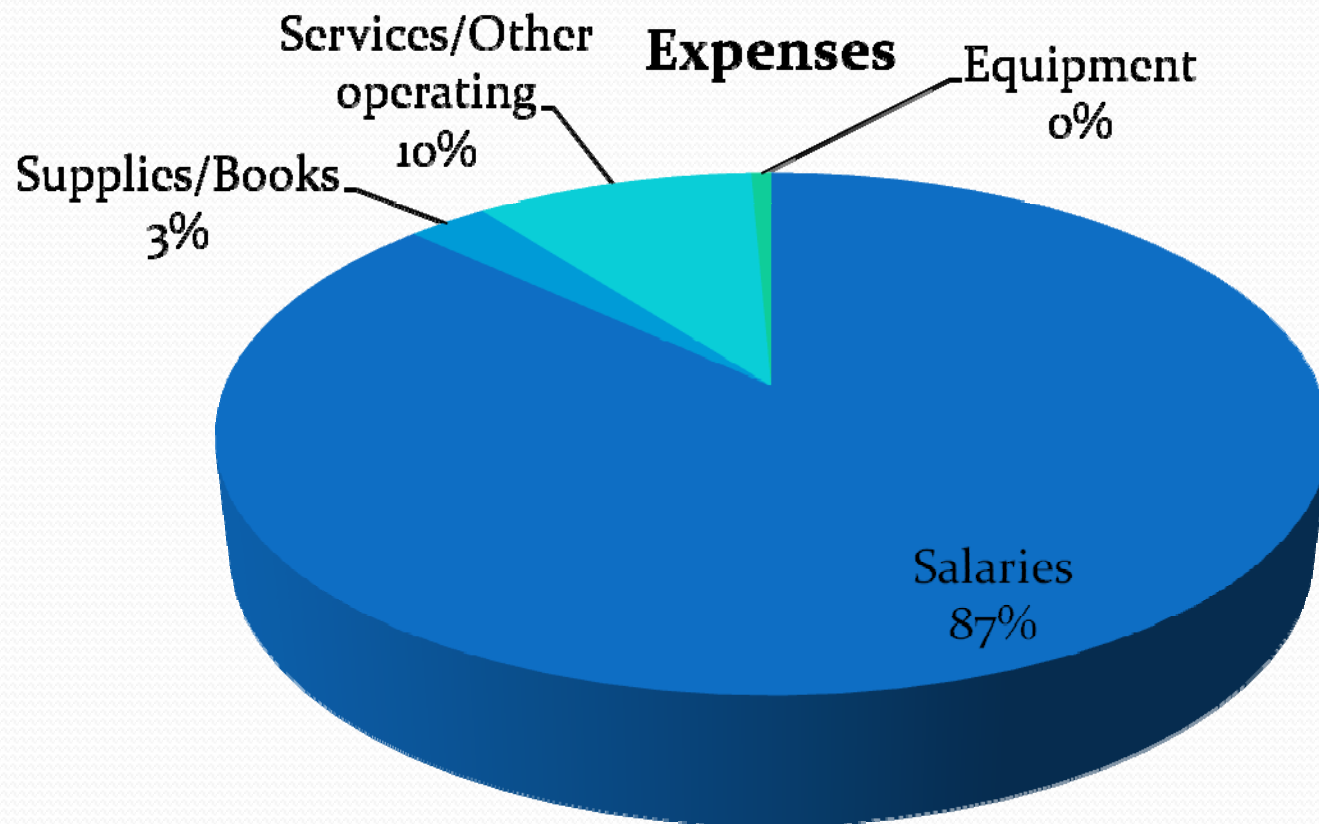


Resc	Program	2010-11 Estimated	Support Current Programs	Reductions	Estimated FTE Reduction	Comments
6258	PE Teacher Incentive	\$ 175,964.00			2.00	During the 09-10 school year the carryover was such that this resource was able to pay te salary of five (5) PE teachers- for 10-11 only three (3) will be able to be covered by this original resource
6285	Community-Based English Tutoring	\$ 115,585.00	\$ -	\$ 115,585		This resouce has been utilized to pay for English classes for Spanish speaking adults; this would eliminate this offering- utilize other resources to have a reduced number of courses available.
6405	School Safety & Violence Prevention	\$ 260,935.00	\$ 125,000.00	\$ 135,935	1.50	09-10 school year this covered a total of 2.65 of nurses and small % of 10 health clerks, as well as one (1) truancy officer and training. A truancy officer as well as continued limited support of Health Programs
6760	Arts & Music Block Grant	\$ 278,968.00	\$ 178,968.00	\$ 100,000	2.00	During the 09-10 school year the carryover was such that this resource was able to pay te salary of elementary music teachers and support staff totally \$350,000.
7055	CAHSEE	\$ 209,850.00	\$ 209,850.00			additional support (extra time, smaller classes) to prepare for the CAHSEE
7080	Supplemental School Counseling	\$ 594,661.00			2.00	Used to pay for 8 counselors in 09-10- 10-11 only 6 because no c/o from 09-10
7140	GATE	\$ 136,828.00	\$ 100,000.00	\$ 36,828		Hold some for GATE staffing
7271	PAR	\$ 74,202.00	\$ -	\$ 74,202		Utilize the former BTSA allocation to support a decreased PAR program
7390	Pupil Retention Block	\$ 105,565.00	\$ -	\$ 105,565		eliminate allocation to HS- this money had similar purpose as CAHSEE- support HS students at risk
7392	Teacher Credentialing Block	\$ 326,090.00	\$ 200,000.00	\$ 126,090	1.00	Not likely to have "big" need for BTSA-combine with PAR service- reduction in PAR panel stipend (negoiations) -have one lead and one teacher work with support teachers- \$50,000 for PAR
7393	Professional Development Block	\$ 963,423.00	\$ 463,423.00	\$ 500,000		Use balance of \$463,000 to support PD, staffing and misc support
7394	TIIG	\$ 1,837,637.00	\$ 900,000.00	\$ 937,637	9.00	Program impact; John Muir reinvention (6.5 FTE) (have to continue to pay staff \$5,000 stipend) , IB program 50% reduction, truancy (1), Parent Involvement which all have allocation for 09-10 school year
7395	School & Library Improvement Block	\$ 1,499,142.00	\$ 649,142.00	\$ 500,000	?	\$350,000- continue to give to all the non-Title I schools- central uses to support supplemental staffing
7294	Staff Development : Math & Reading	\$ 112,500.00		\$ 112,500		Professional Development- can utilize other resources
7156	IMFRP	\$ 1,500,000.00	\$ 700,000.00	\$ 800,000		Assuming a \$500,000 carryover
Distribution		8,191,350	3,526,383	\$ 3,544,342	17.50	

Current 2009-2010 General Fund Unrestricted Budget



General Fund Unrestricted Budget – After Category 1-4 Reductions





Next Steps

- Prioritize the first \$18.8 million in Reductions for 2010-2011. Prioritize \$1.2 million in Reductions for 2011-2012
- December 8, 2009 – Approve Consensus Reductions
- December 15, 2009 – Finalize “Fiscal Stabilization Plan”, and approve First Interim Report