


Grossmont Union High School District

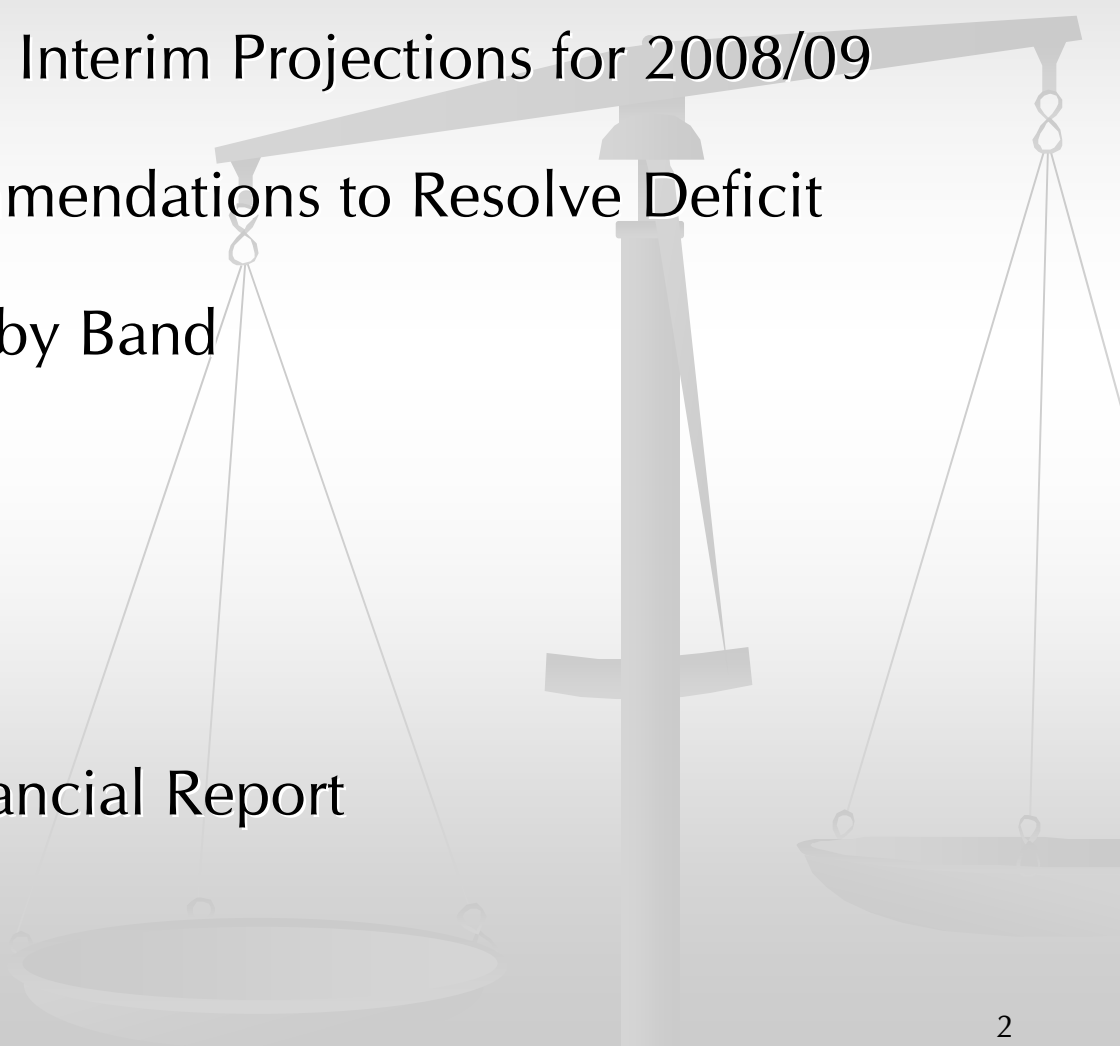
March 5, 2008

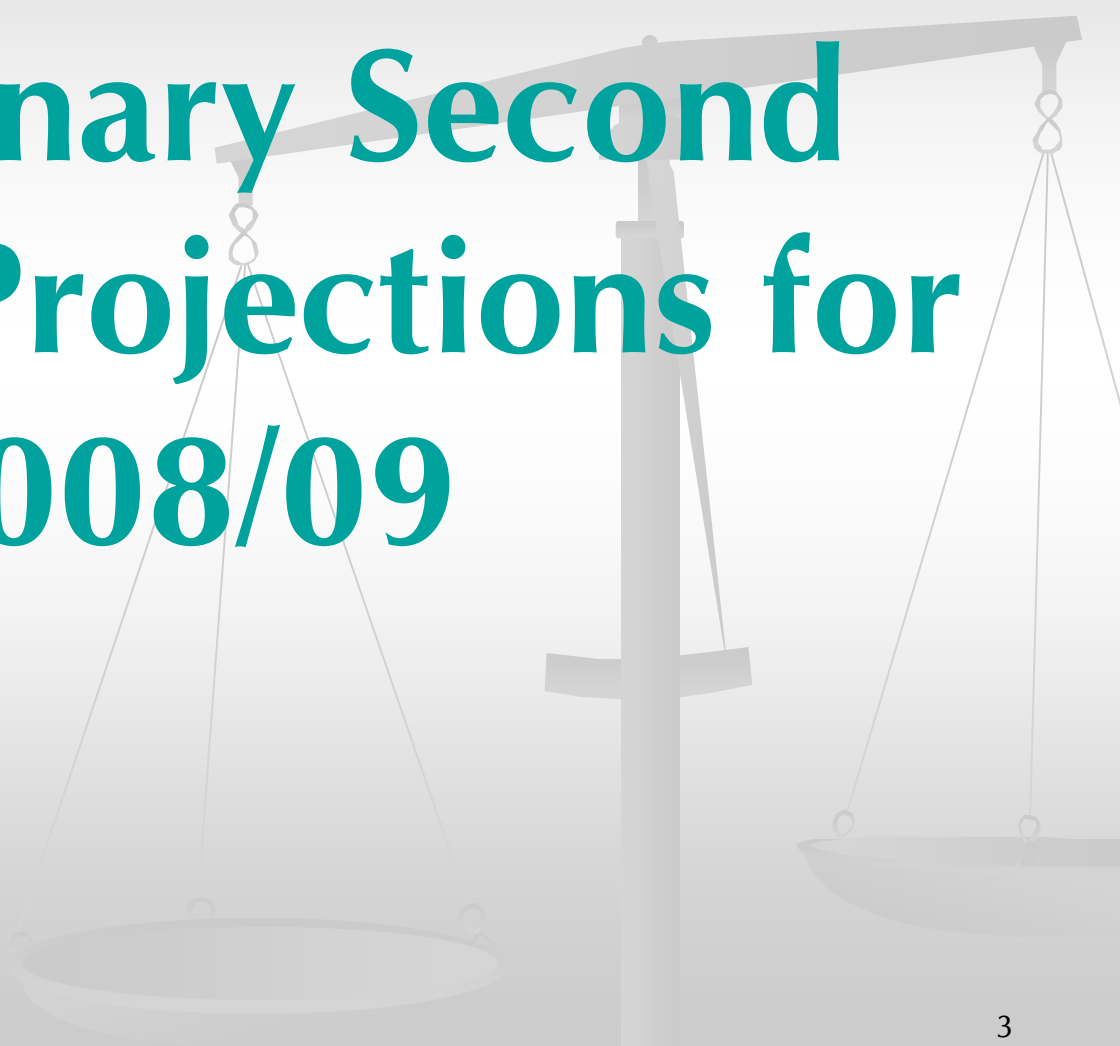


**BUDGET
RECOMMENDATIONS**

Fiscal Year 2008/09

Agenda

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- I. Preliminary Second Interim Projections for 2008/09
 - II. Summary of Recommendations to Resolve Deficit
 - III. Recommendations by Band
 - Band 1
 - Band 2
 - Band 3
 - IV. Second Interim Financial Report

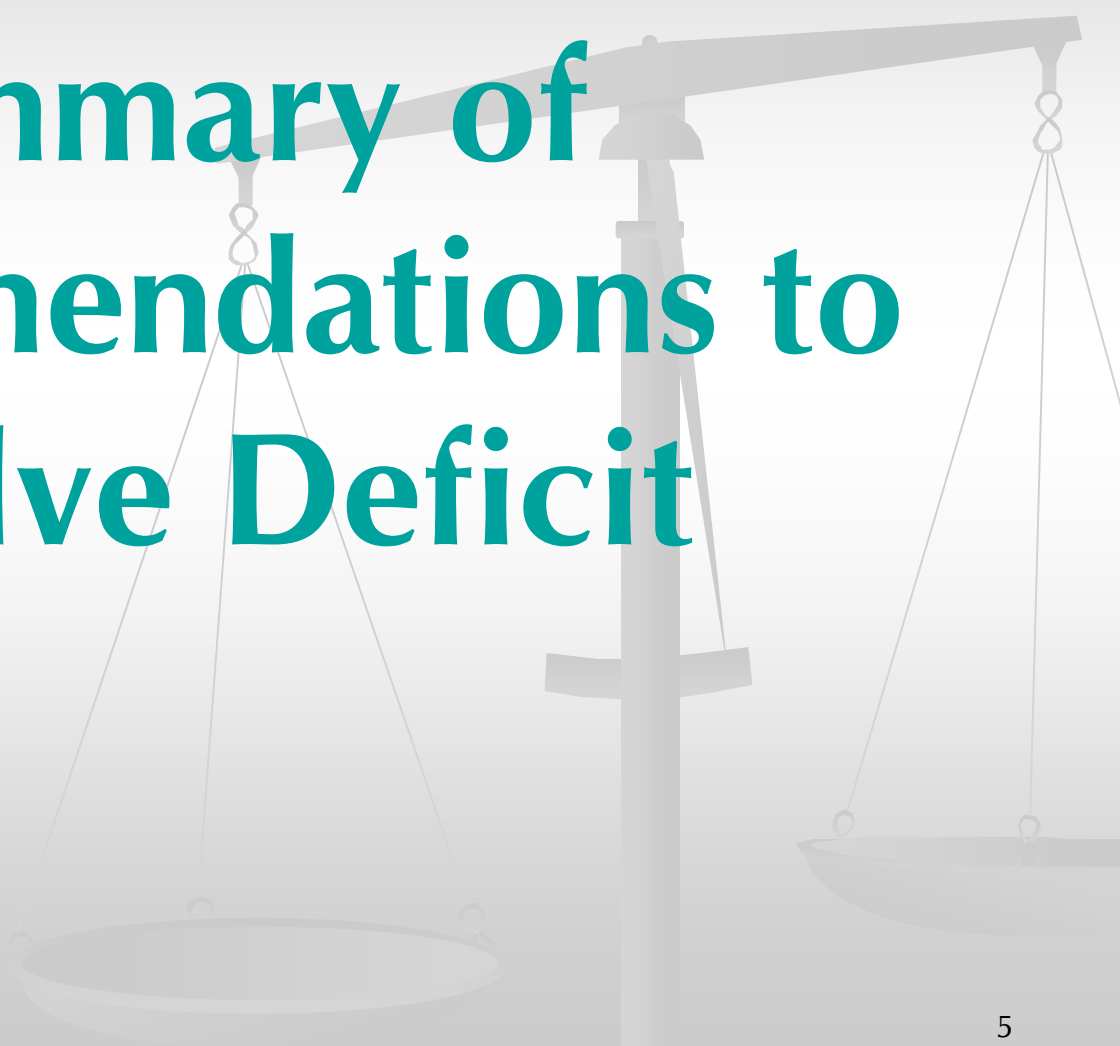


Preliminary Second Interim Projections for 2008/09

Preliminary Second Interim Projections for FY 2008/09 (\$M)

Unrestricted Only

	<u>First Interim</u>	<u>Preliminary Second Interim</u>	<u>Change</u>
Revenue	\$113.9	\$ 104.3	(\$9.6)
-Expenditures	115.9	116.1	(.2)
= Surplus/(Deficit)	(\$ 2.0)	(\$ 11.8)	(\$9.8)



Summary of Recommendations to Resolve Deficit

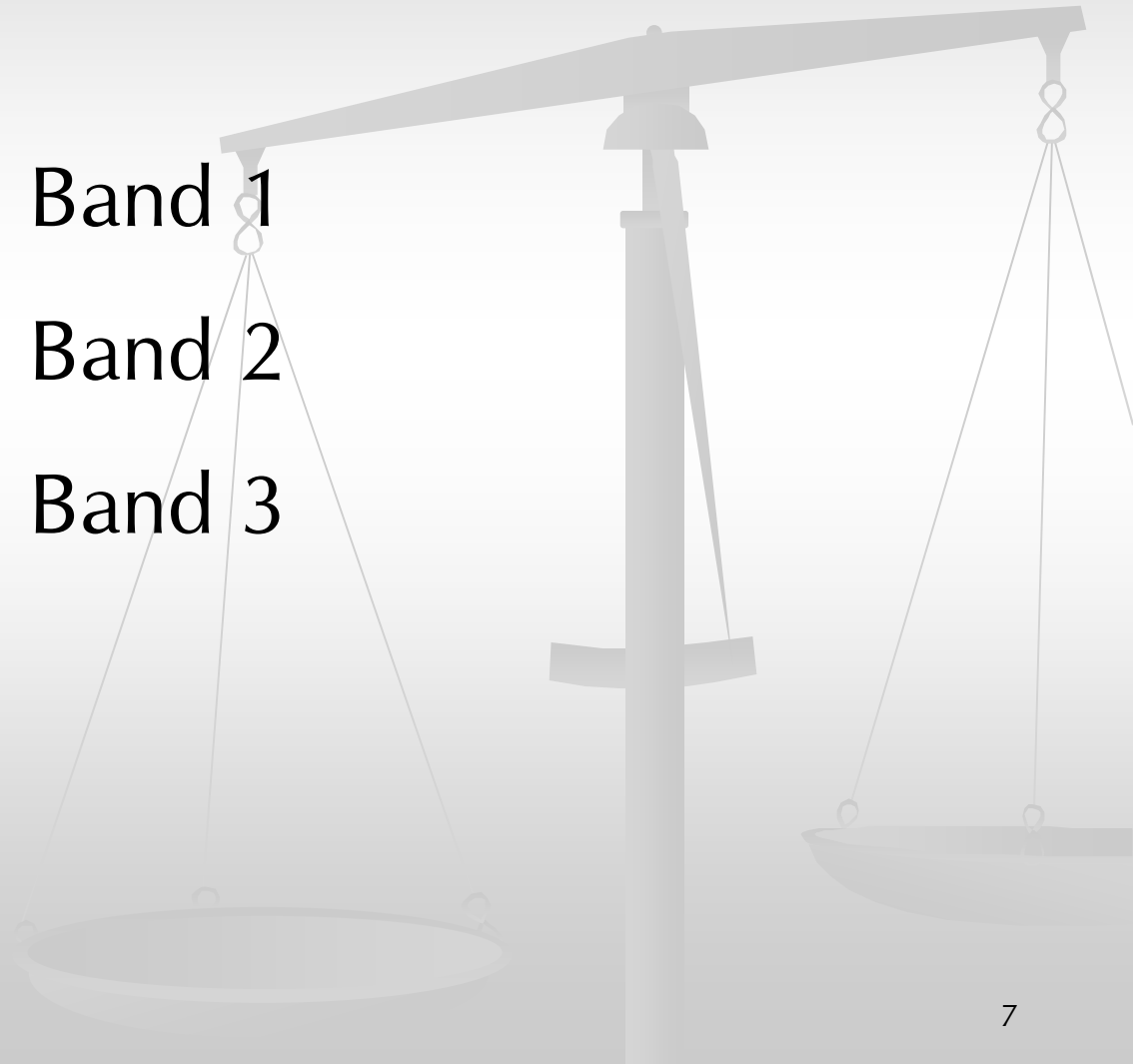
Summary of Recommendations to Resolve Deficit



■ Use of Reserves	\$ 2.0 M
■ Student Recovery & Attendance Policy ADA Increase (150 ADA)	1.0
■ Improved Health & Welfare Benefits Cost Forecast	.3
■ Band 1 Budget Recommendations	4.0
■ Band 2 Budget Recommendations	2.6
■ Band 3 Budget Recommendations	1.9
Total	<u>\$11.8 M</u>

Recommendations by Band

- Band 1
- Band 2
- Band 3



Band 1 Recommendations

<u># on 2/12/08 Presentation</u>		<u>Estimated Savings (Unrestricted)</u>	<u># of FTE</u>
I 1.	Reduce Central Office 10% Superintendent's Office - 1.0 FTE Business Services - 8.5 FTE Educational Services - 2.0 FTE Human Resources - 2.5 FTE	\$1,223,452	14.0
I 2.	Implement funding of 1 SRO by Healthy Students/Safe Schools Grant	140,000	
I 3.	Shift Funding of Pregnant Teen program to Cal-Safe grant	76,452	
I 4.	Network E-Rate savings under new contract	150,000	
I 5.	Shift Title II funds to 9th CSR encroachment	90,000	
I 6.	Shift relocatable classroom utility costs to Prop H	50,000	
I 7.	Shift appropriate tech services costs to Prop H	50,000	
I 8.	Discontinue water savings loan payments from general fund to capital fund for Santana and Valhalla synthetic turf projects	28,000	

BUDGET RECOMMENDATIONS – FISCAL YEAR 2008/09--MARCH 5, 2008

Band 1 Recommendations--Continued

<u># on 2/12/08Presentation</u>		<u>Estimated Savings (Unrestricted)</u>	<u># of FTE</u>
I 9.	Delay implementation of individual room telephone call out ID feature	60,000	
I 10.	Eliminate roving custodial crew (vacant)	300,000	5.0
I 11.	Reduce legal support costs by 10%	66,752	
I 12.	Reduce field trip allocations by 10%	23,000	
I 14.	Eliminate "over formula" positions		
	a. Classified	284,083	6.5
	b. Certificated	11,407	.2
	c. Management	582,658	5.0
I 16.	Reduce school formula monies by \$5/student	100,000	
I 18.*	Reduce classified work years-Campus Supervisor from 208 to 203 days	45,162	
I 19.	Eliminate second site sub at all sites	100,000	
I 40-4	Delay bus replacement program through 2009-10	166,000	
I New	Increase bus pass fees	15,000	

* Subject of Negotiation

Band 1 Recommendations--Continued

<u># on 2/12/08 Presentation</u>	<u>Estimated Savings (Unrestricted)</u>	<u># of FTE</u>
<u>Special Education - 6.5% Cut in Governor's Budget</u>		
I 20a. Shift AB 825 block grant funding to Special Ed transportation	100,000	
I 20e. Special Ed program reductions/offsets		
-Summer school hourly	121,200	
-Production Floor Supervisor reclassification	9,556	
-Instructional supplies	44,910	
-Intensive reading program (funding shift)	15,450	
-Reimbursement of WTC benefits	55,035	
-Close Work Adjustment class	104,423	1.0
TOTAL	\$4,012,540	31.7

Band 2 Recommendations

<u># on 2/12/08 Presentation</u>		<u>Estimated Savings (Unrestricted)</u>	<u># of FTE</u>
I 13.	Implement Steele Canyon related reductions		
	a. Restricted Maint. down to 3% as general fund decreases	400,000	3.0
	b. Reduce roving gardener position	60,031	1.0
I 15.	Further reduce roving gardener positions	120,062	2.0
I 17.	Raise class size by one	1,080,000	18.0
	<u>Special Education - 6.5% Cut in Governor's Budget</u>		
I 20b.	Raise SAI (LH programs) class caseloads by 2	360,000	6.0
I 20c.*	Reduction of classified work year/days		
	-Management/Supervisor reduction of days	22,347	
	-Instructional Aide hours and days	173,859	
	-Campus Supervisor, Utility and Custodial days	7,055	
	-Clerical/LVN reduction of days	55,244	
	-Production workers reduction of days	8,121	
	-Career Center Techs reduction of days	23,339	
I 20d.	Reduction of positions		
	-Instructional Aides	183,702	7.13
	-Production floor workers	53,433	1.5
	-Transition class at El Capitan	68,543	1.0
	TOTAL	<u>\$2,615,736</u>	<u>39.63</u>

* Subject of Negotiation

Band 3--Recommendations

on 2/12/08 Presentation

- II 6. Raise class size by an additional one
- II 7. School Site Staffing Reductions
(Any two from the following at site discretion:)
 - a. Reduce Attendance Technicians by 1 at each site
 - b. Reduce Office Assistants by 1 at each site
 - c. Reduce Utility Workers/Groundskeepers from 3 to 2
 - e. Eliminate Library Technicians
 - f. Reduce Custodians by 1 at each site
 - g. Reduce Campus Supervisors by 1 at each site
 - h. Reduce Guidance Information Specialist by 1 at each site

Estimated Savings (Unrestricted) **# of FTE**

900,000 15.0

452,961
 445,000
 450,000
 475,000
 445,000
 360,000
 548,077

18.0

\$1.9 Million
 33 FTE

Band 3—Additional Options

<u># on 2/12/08 Presentation</u>	<u>Estimated Savings (Unrestricted)</u>	<u># of FTE</u>
II 1. One day unpaid leave		
a. Management, Supervisory, Confidential	51,754	
b. *Certificated	409,691	
c. *Classified	156,273	
II 2. Reduce Professional Development support allocation 50%	60,000	
II 3. Reduce work years at school site		
a. * Reduce Utility Workers, Lead Workers, Groundskeeper from 12 month to 11 month	126,201	
b. *Reduce Counselor work year from 191 to standard 185 days	70,000	
II 4. Reduce district support to student computer program	76,000	
II 5. Eliminate 9th Grade CSR	407,783	35.0

*Subject of Negotiation

Band 3—Additional Options--Continued

# on 2/12/08 Presentation	Estimated Savings (Unrestricted)	# of FTE
II 7. School Site Staffing Reductions d. Reduce Secretarial staffing from 3 to 2 at each site	520,000	9.0
I. Reduce VP baseline from 3 to 2	900,000	9.0
II 8. Reduce release periods		
a. *Department Chairs	550,000	9.0
b. *Athletic Directors	120,000	2.0
II 9. Eliminate .5 Intervention FTE	344,893	5.0
<u>Special Education-6.5% Cut in Governor's Budget</u>		
II 10. *Psychologist/RN/Prog. Specialist reduction of days	44,031	
II 11. Salary Actions:		
a. *Freeze step/column for one year	2,066,000	
b. *Roll back all salaries by 1%	1,031,000	

Second Interim Financial Report



Second Interim Financial Report

- Will be Presented at March 13 Governing Board Meeting
- Will Recommend Positive Certification Together with Plan to Resolve Deficit