

SBCUSD
Budget Cut Recommendations
Unrestricted General Fund
As of
February 25, 2009

PLAN A

Revised

	2008/09	2009/10	2010/11	Cumulative
Class Size Reduction K-3, Net Savings (25:1 ratio) 195.4 FTE Other Options 22:1 - \$7,519,508/year. \$15,039,016 Total (107.9 FTE)		\$ 11,578,417	\$ 11,578,417	\$ 23,156,834
Supplemental Employee Retirement Plan (SERP)		\$ 1,102,013	\$ 762,853	\$ 1,864,866
Delay Textbook Adoptions - Language Arts	\$ 8,875,000	\$ 6,056,000	\$ (8,875,000)	\$ 6,056,000
Five (5) Furlough Days Classified/Management (Negotiable)		\$ 1,958,282	\$ 1,958,282	\$ 3,916,564
Elimination of 3 Buy Back Days Teachers - (Negotiable)		\$ 2,597,413	\$ 2,597,413	\$ 5,194,826
Administrative Staffing Reductions:				
Management (8 FTE)		\$ 935,415	\$ 935,415	\$ 1,870,830
Non Management (7 FTE)		\$ 421,608	\$ 421,608	\$ 843,216
Smaller Learning Communities - Retain @ 9th Grade only (10FTE)		\$ 666,680	\$ 666,680	\$ 1,333,360
Reduction in Cost of Mall facility (Original cost of \$420,000 adjusted to total \$145,589) (Does not include cost of move)		\$ 272,364	\$ 272,364	\$ 544,728
Secondary Literacy Initiative (Funding Realignment)		\$ 841,801	\$ 841,801	\$ 1,683,602
In-Service and Conference Expense (Unrestricted)		\$ 250,000	\$ 250,000	\$ 500,000
Routine Repair and Maintenance	\$ 2,483,148	\$ 2,500,000	\$ 2,500,000	\$ 7,483,148
Deferred Maintenance	\$ 4,787,925	\$ 2,500,000	\$ 2,500,000	\$ 9,787,925
Transfer of Special Reserve Fund - One Time	\$ 4,720,000			\$ 4,720,000
Adult Education Carryover - One Time	\$ 3,929,707			\$ 3,929,707
Reduce Overtime (Estimated)		\$ 500,000	\$ 500,000	\$ 1,000,000
State Categorical Program Flexibility FY 2007/08 Carryover	\$ 8,635,698			\$ 8,635,698
State Categorical Program Flexibility FY 2008/09	\$ 6,064,323			\$ 6,064,323
Additional Duty (Estimated)		\$ 342,350	\$ 342,350	\$ 684,700
2007/08 INAP Carryover - All Sites (One Time)	\$ 1,395,131			\$ 1,395,131
Grand Total:	\$ 40,890,932	\$ 32,522,343	\$ 17,252,183	\$ 90,665,458

Total Revised Projected Deficit (over 3 fiscal years)	\$ (81,992,480)
Excess	\$ 8,672,978