

Pasadena Unified School District 2010-2011 Budget Reduction Update



May 7, 2010

Reduction 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

Strategic Priorities



- Powerful Instruction
- Outstanding Staff
- Quality Learning Environment
- High-Performing, Accountable Organization
- Meaningful Collaboration and Partnerships
- Parent Engagement



Category	General Fund Reductions/Savings	Amount May 2010
1	<i>Workers' Compensation</i>	<i>2,500,000</i>
1	Utilities	200,000
1	Food Services to pay for "custodial" at sites	185,000
1	Child Development to "custodial" at sites	112,000
2	<i>Central Office reductions</i>	<i>2,622,203</i>
2	Contracted Services (50%)	450,000
2	Reduce Overtime	150,000
2	Legal Fees (30% reduction)	360,000
3	Transportation	479,700
3	Custodial Services (20 FTE)	585,000
3	Deferred Maintenance + District Match	1,300,000
3	Reduce Site Operating budget (20%)	180,000
3	Athletics or Activities Director allocation	80,000
3	Reduce Administrator allocations	350,000
3	Reduce Athletics	50,000
4	Increase Staffing Ratio at Rose City	174,000
4	Special Education	1,500,000
4	Eliminate All Summer school	300,000
4	Tier III	3,745,000
4	Class Size Reduction 9th Grade	581,000
4	CSR K-3 31:1	3,516,604
4	Counselors 580:1	575,504
4	Security	100,000
4	Library Services	1,162,728
5	5 Furlough Days	3,068,839
5	Staff reduction due to declining enrollment	840,000
Grand Total		25,167,578



School Site Restricted Allocations

- Past practice - Retain monies centrally to support supplemental services/positions- paying for a percentage of designated positions
- 2010-2011-Decentralizing decisions for site positions:
 - Resource Teachers
 - Library Coordinators
 - School Community Assistants
- 2010-2011- Consistent with budgeting approach, monies retained centrally would be targeted to support CSR



Restricted Retained To Support CSR

RESOURCE	AMOUNT	COMMENT
Title I	\$325,000	Retained from site allocation
Title I (Non-PI District)	\$320,000	Retained from total allocation
EIA/LEP	\$325,000	Retained from site allocation
Title II	\$1,200,000	Not a site allocation- CSR/ PD/HQT
Total	\$2,170,000	



Site Budget Impact if Monies are Retained for CSR from Title I and EIA/LEP

- Average site impact
 - Title I Schools- \$20,000-\$25,000
 - EIA-LEP- all sites- \$11,200
- SSC approves or denies
 - Approval - receive CSR allocation
 - Deny- No CSR, receive increased allocation to implement site priorities



Summary - Reduction/Projections

- Deeper cuts to Central Office - \$553,000
- Workers' Compensation Savings - \$1,750,000
- Identified \$2.17 million in Federal/State money for CSR
- Everything else is the same

Future Considerations



- Policy decision to allocate Title I and EIA/LEP funds to sites
- \$25 million in reductions/savings from 2010-2011 and an additional \$1.2 million in 2011-12 OR
- \$23 million in reductions/savings from 2010-2011 and an additional \$5.2 million in 2011-12

Future Considerations



- Priorities
 - K-3 CSR
 - Dropout Reduction
 - Parent Engagement
 - Excellent Middle School
 - John Muir Reinvention
 - Libraries
 - Counseling
 - Transportation
 - Professional Development
 - Extended instructional opportunities



Recommendations

- Review “May Revise” (May 14) from the State
 - Determine 2010-2011 budget effect
- Wait for ALJ findings on layoff notices and skipping criteria
- Finalize Certificated notices based on March 9, 2010 Resolution
- Approve Classified layoffs