

**SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT  
2010-11 BUDGET REDUCTION PLAN  
STAFF RECOMMENDATIONS**

<b><i>PROPOSED REDUCTION</i></b>	<b><i>RECOMMENDATION</i></b>
<b>Travel and Conference</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$50,000</li> <li>⊙ General fund dollars are used to provide reimbursement for key conferences &amp; meetings, including travel to &amp; from those meetings.</li> </ul>	<ul style="list-style-type: none"> <li>⊙ All travel and conference is being reviewed by Sr. Cabinet.</li> <li>⊙ Upon further evaluation, the general fund reduction will be \$10,000 or less.</li> </ul>
<b>Supplemental Counselors</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$350,000</li> <li>⊙ The state provided a Supplemental Counseling Grant for middle &amp; high schools.               <ul style="list-style-type: none"> <li>• Four counselors hired</li> <li>• Either reduced counseling ratios or provided specific intervention services.</li> </ul> </li> <li>⊙ Would result in one fewer counselors at Samohi, JAMS, Lincoln, and Malibu HS.</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends the reduction of all supplemental counseling positions.</li> </ul>
<b>Summer School</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$100,000</li> <li>⊙ With the current flexibility provided by the state, the district will continue receiving funds provided for summer school, regardless of attendance in the program.</li> <li>⊙ The district could reduce or eliminate:               <ul style="list-style-type: none"> <li>• IISS in elementary school</li> <li>• IISS in middle school</li> </ul> </li> <li>⊙ High School Credit Recovery Summer School</li> </ul>	<ul style="list-style-type: none"> <li>⊙ <u>High school</u>: ELD, credit recovery, ESY, Connect for Success, AVID World History</li> <li>⊙ <u>Middle school</u>: Jump Start, ESY</li> <li>⊙ <u>Elementary school</u>: grades 2-4 (currently), ESY</li> </ul>
<b>Site Administration – SAMOHI</b>	
<ul style="list-style-type: none"> <li>⊙ Eliminate Dean of Students and admin. asst. to Dean of Students positions at Samohi (Reduction: \$180,000)</li> <li>⊙ Advisors - reduce work year</li> <li>⊙ Department Chairs</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends that the Dean of Students and admin. asst. to Dean of Students positions be eliminated.</li> <li>⊙ Staff is not recommending changing the work year/assignment for advisors &amp; department chairs at this time</li> </ul>
<b>Security Officers</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$200,000</li> <li>⊙ Security officers are provided at secondary schools. Possible reductions could include:               <ul style="list-style-type: none"> <li>• Samohi: Reduce from 6 to 5</li> <li>• JAMS: Reduce from 2 to 1</li> <li>• Lincoln: Reduce from 2 to 1</li> <li>• MHS: Reduce from 2 to 1</li> </ul> </li> <li>⊙ Olympic: Stay at 1</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends this reduction occur only if the district is unable to reach the desired reduction target.</li> </ul>

<b>PROPOSED REDUCTION</b>	<b>RECOMMENDATION</b>
<b>Reading Specialists</b>	
<ul style="list-style-type: none"> <li>● Reduction: \$240,000</li> <li>● In the 2008-09 year, the board provided \$240,000 of general fund support to provide reading instruction assistance.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff recommends that Equity Funds be directed to provide reading and/or math intervention/staff development at all levels.</li> </ul>
<b>Outreach Specialists - SAMOHI</b>	
<ul style="list-style-type: none"> <li>● Reduction: \$65,000</li> <li>● Last year, the board took action to reduce Samohi by one house.</li> <li>● The board elected to keep the S.O.S. to allow for a smoother transition.</li> <li>● The board could reduce by one S.O.S. &amp; keep the ratio of one S.O.S. per house.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff recommends the reduction of one S.O.S. position that was retained for the 2009-10 school year to assist the school in the transition from 6 to 5 houses.</li> </ul>
<b>Nurses</b>	
<ul style="list-style-type: none"> <li>● Reduction: \$240,000</li> <li>● The district has 11 nurse FTEs. <ul style="list-style-type: none"> <li>• Our student-to-nurse ratio is less than 1,000:1.</li> <li>• Comparative districts range from 1,600:1 to 5,000:1.</li> </ul> </li> <li>● The St. John's Grant has been reduced by \$80,000.</li> <li>● The district may have to move from a nursing staff based on student enrollment to a nursing staff based on students with medical needs.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff recommends staffing to be assigned to pathways (2 nurses per pathway, and 1 nurse + district supervising nurse at Samohi). Assignments within pathways would be based on student medical needs. <ul style="list-style-type: none"> <li>• Note: Would reduce present district staffing from 11 to 8 nurses</li> </ul> </li> </ul>
<b>Negotiations</b>	
<ul style="list-style-type: none"> <li>● The District has reached tentative agreements with the bargaining units that include 5 furlough days for employees in both the 2009-10 and 2010-11 school years</li> <li>● Management employees will have their work years reduced by the same number of days</li> <li>● The estimated savings for all employees is \$2,000,000</li> <li>● Senior management, including the Superintendent, will have their salary reduced to reflect the equivalent of 6 days, without a change to their work year.</li> </ul>	<ul style="list-style-type: none"> <li>● Board action anticipated on March 4, 2010 after ratification by SMMCTA and SEIU.</li> </ul>
<b>Library Program</b>	
<ul style="list-style-type: none"> <li>● Reduction: \$500,000</li> <li>● The district funds Elementary Library Coordinators at each elementary school.</li> <li>● The district funds some library assistants to support certificated librarians.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff recommends the reduction of the 10 ELCs and 4 library assistants only if the district is unable to reach the desired reduction target.</li> </ul>

<b><i>PROPOSED REDUCTION</i></b>	<b><i>RECOMMENDATION</i></b>
<b>Instructional Materials – Tier III</b>	
<ul style="list-style-type: none"> <li>⦿ Reduction: \$250,000</li> <li>⦿ Postpone 2011-12 textbook purchase</li> </ul>	<ul style="list-style-type: none"> <li>⦿ Staff recommends postponing the textbook adoption for the 2011-12 year and transferring those monies to support the general education program.</li> </ul>
<b>Energy / Utility Conservation</b>	
<ul style="list-style-type: none"> <li>⦿ Reduction: \$200,000</li> <li>⦿ The district pays approx. \$2 million a year for electrical, water, &amp; gas.</li> <li>⦿ Through a concerted program involving all students &amp; employees, the district could reduce expenditures by as much as 10%.</li> </ul>	<ul style="list-style-type: none"> <li>⦿ An energy saving program has implemented been district wide <ul style="list-style-type: none"> <li>• An energy reduction plan has been implemented. All district sites (schools &amp; district office) have reduced/are planning to reduce the number of refrigerators, microwave ovens, and coffee pots.</li> <li>• Utility bills are now monitored monthly, and the data is provided to each site.</li> </ul> </li> </ul>
<b>Elementary Music</b>	
<ul style="list-style-type: none"> <li>⦿ Reduction: \$900,000</li> <li>⦿ Students receive once- or twice-a-week instruction in instrumental &amp; choral music.</li> <li>⦿ Grade 3 music: Once-a-week instruction (\$155,000)</li> <li>⦿ Grades 4 &amp; 5 music: Twice-a-week instruction (\$745,000)</li> </ul>	<ul style="list-style-type: none"> <li>⦿ Staff recommends, at a minimum, the elimination of grade 3 music.</li> <li>⦿ Staff recommends the elimination of grades 4 and 5 music only if the district is unable to reach the desired reduction target.</li> </ul>
<b>District Office Reductions</b>	
<ul style="list-style-type: none"> <li>⦿ Reduction: \$500,000</li> <li>⦿ Reduction in: <ul style="list-style-type: none"> <li>• Certificated Administrators</li> <li>• Classified Administrators</li> <li>• Classified Employees <ul style="list-style-type: none"> <li>• District-based custodians and trades positions</li> </ul> </li> </ul> </li> <li>⦿ Clerical and other support.</li> </ul>	<ul style="list-style-type: none"> <li>⦿ Staff recommends reduction of: <ul style="list-style-type: none"> <li>• M &amp; O positions: <ul style="list-style-type: none"> <li>• 1 management position</li> <li>• 4 maintenance/grounds/operations FTEs</li> </ul> </li> <li>• District Office: <ul style="list-style-type: none"> <li>• 1 management position</li> <li>• 2 clerical/support FTEs</li> </ul> </li> <li>• Note: Would impact: <ul style="list-style-type: none"> <li>• Response time to plant repairs</li> <li>• Routine building maintenance</li> <li>• District services to schools, including: <ul style="list-style-type: none"> <li>• Professional development</li> <li>• Substitutes for site custodians</li> <li>• BTSA</li> <li>• New teacher training/support</li> </ul> </li> </ul> </li> <li>• Business services</li> </ul> </li> </ul>

<b><i>PROPOSED REDUCTION</i></b>	<b><i>RECOMMENDATION</i></b>
<b>Counselors</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$330,000</li> <li>⊙ Reduction of one counselor at: <ul style="list-style-type: none"> <li>• John Adams</li> <li>• Lincoln</li> <li>• Malibu High School</li> <li>• Olympic High School</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends this reduction occur only if the district is unable to reach the desired target.</li> </ul>
<b>Contracts</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$200,000</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff has reviewed this and anticipates a \$100,000 reduction in general fund contracts and \$100,000 in categorical contracts.</li> </ul>
<b>Class Size (Staffing Ratio) - Secondary</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$1,600,000</li> <li>⊙ Current Class Size: <ul style="list-style-type: none"> <li>• 32:1 (JAMS at 30:1)</li> </ul> </li> <li>⊙ Common Class Size Range: 28-36</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends: <ul style="list-style-type: none"> <li>• 6-12 – 35:1</li> <li>• Common Class Size Range: 31-39</li> </ul> </li> <li>⊙ Staff recommends this level of reduction only if the district is unable to reach the desired reduction target.</li> </ul>
<b>Class Size – Elementary</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$2,200,000</li> <li>⊙ Current Class Size: <ul style="list-style-type: none"> <li>• K-3 – 23:1</li> <li>• 4-5 – 30:1 (Title I schools at 25:1)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends: <ul style="list-style-type: none"> <li>• K-5 – 30:1</li> <li>• Title I schools – 27:1</li> </ul> </li> <li>⊙ Staff recommends this level of reduction only if the district is unable to reach the desired reduction target</li> </ul>
<b>Child Development Services Contribution</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$75,000</li> <li>⊙ Eliminate district general fund support to CDS</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends the elimination of general fund monies to support CDS program. <ul style="list-style-type: none"> <li>• Would necessitate additional reductions in CDS budget.</li> </ul> </li> </ul>
<b>Athletics Program – High Schools</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$80,000</li> <li>⊙ Reduce H.S. athletics programs (frosh/soph)</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff is not recommending a reduction in the athletic program at this time. Staff only recommends this reduction occur if the district is unable to reach the desired reduction target.</li> </ul>
<b>Advisors – SAMOHI</b>	
<ul style="list-style-type: none"> <li>⊙ Reduction: \$165,000</li> <li>⊙ Last year, the board took action to reduce Samohi by one house.</li> <li>⊙ The board elected to keep the two advisors to allow for a smoother transition.</li> <li>⊙ The board could reduce by two advisors &amp; keep the ratio of two advisors per house.</li> <li>⊙ Samohi student-to-advisor ratio is 300:1.</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Staff recommends the reduction of the two advisor positions that were retained for the 2009-10 school year to assist the school in the transition from 6 to 5 houses.</li> </ul>

## ***Reduction Plans - Summary***

<b><u>New Funding</u></b>	<b>No parcel tax</b>	<b><u>\$198/parcel</u></b>
Parcel tax	0	\$ 5,700,000
 <b><u>Proposed Reductions</u></b>		
travel and conference	\$ 10,000	\$ 10,000
supplemental counselors	\$ 350,000	\$ 350,000
summer school	\$ 100,000	\$ 100,000
site administration - Samohi	\$ 180,000	\$ 180,000
security officers	\$ 200,000	\$ -
reading specialists	\$ 240,000	\$ 240,000
outreach spec. - Samohi	\$ 65,000	\$ 65,000
nurses	\$ 240,000	\$ 240,000
negotiations	\$ 2,000,000	\$ 2,000,000
library programs	\$ 500,000	\$ -
instructional mtl's - Tier III	\$ 250,000	\$ 250,000
energy/utility conservation	\$ 200,000	\$ 200,000
elementary music	\$ 900,000	\$ 155,000
district office reductions	\$ 500,000	\$ 500,000
counselors	\$ 330,000	\$ -
contracts	\$ 200,000	\$ 200,000
class size - secondary	\$ 1,600,000	\$ 500,000
class size - elementary	\$ 2,200,000	\$ 600,000
CDS contribution	\$ 75,000	\$ 75,000
athletic programs - HS	\$ 80,000	\$ -
advisors -Samohi	\$ 165,000	\$ 165,000
<b>Total</b>	<b>\$ 10,385,000</b>	<b>\$ 5,830,000</b>