

TO: BOARD OF EDUCATION  
FROM: TIM CUNEO / JANECE L. MAEZ  
RE: 2010-11 BUDGET REDUCTIONS

ACTION/MAJOR  
05/26/10

RECOMMENDATION NO. A.37

It is recommended that the Board of Education consider and take action regarding budgetary reductions for the 2010-11 Budget.

COMMENT: Economic conditions in the State of California during the past several years have made school district budget decisions very difficult. Those who have followed school district business for many years can't remember a time when the level of cuts and reductions has been this severe. California has chronically underfunded public education. Governing Boards, administrators, classroom teachers and support staff in districts throughout California have struggled to provide exceptional service to children. Over time, districts have been forced to cut back in many areas. Whenever possible, reductions are made with the least impact to students. These most recent cuts to our funding have forced districts to look at programs that many consider core to education. We simply don't have other choices.

For Santa Monica Malibu Unified, our primary revenue source, the State, has been unable to fully fund their obligation and has applied over an 18% deficit to the amount they owe us. This amounted to approximately a \$10 million loss of funds to the district each of the past two years. Because conditions in the economy are improving so slowly, we do not expect the State to restore the level of full funding for another four to five years.

The District began planning for these difficult financial times during our budget planning last year. The District was fortunate to begin these hard times with extremely healthy reserve levels. The Board has made careful and deliberate use of these reserves to protect programs, keep people employed and avoid putting education of students at risk. While over \$4.7 million dollars were cut from the 2009-10 budget, the District has still used over \$7 million of the District reserves during the current year. Additionally, the District has used all flexibility provided by the State in shifting funds to highest priorities and relied on an influx of one-time federal dollars during the current year.

The District recognized early this year that the 2010-11 budget would be very difficult. Planning for the upcoming budget began in November of 2009 with a Board Workshop. Senior staff presented the Board with possible reductions that included some 90 certificated and 30 classified positions. The Board accepted the District's 1<sup>st</sup> Interim report in December 2009 that included \$8.7 million in possible 2010-11 reductions as part of multiyear projections with that report. The January 8<sup>th</sup> release of the Governor's 2010-11 budget brought more bad news. What the State had promised to be a one-time reduction in the current year was included in the Governor's projection to continue into the future. The additional loss to the District exceeded \$2 million dollars. Throughout the month of January, the Superintendent and CFO made community and staff presentations describing the fiscal conditions within the District. The Board conducted two additional workshops sessions to discuss the budget in January and February. In February, the Board took the necessary actions to begin the layoff of certificated employees, should it become necessary. During March and early April, the District ratified labor agreements with both SEIU and SMMCTA that included work year reductions of 5 days per employee for the 2009-10 and 2010-11 fiscal years. The Board also approved the same reduction of work days for the District's management team.

Senior staff of the District, including the Superintendent, had their salaries reduced by the equivalent of 6 work days, without a change in the number of contract days. The savings projected from these furlough days was estimated to be approximately \$2.0 million dollars a year; this sacrifice made by employees offset the additional reduction in the Governors budget. The presentations related to the fiscal condition of the District and the 2010-11 Budget can be found on the District's website under the budget information link.

The Board had also appointed a committee of community leaders to explore the feasibility of placing a school funding measure before the voters of Santa Monica and Malibu. The committee did the appropriate surveying and analysis and recommended the placement of an all mail-in ballot in an amount not to exceed \$200 at a special election in May. The Board accepted this recommendation and the voters of both communities will be asked to vote on a parcel tax measure of \$198 per parcel, for a period of 5 years, including a senior exemption provision for property owners age 65 and above. The election date is scheduled for May 25<sup>th</sup>. The outcome of that election should be known prior to this Board meeting and may impact the level of necessary reductions.

Staff has continued to prepare budget projections over the past two months. We have eagerly awaited the May Revision of the Governor's budget, hoping that a bit of good news would be forthcoming. The initial reports of the May Revision appeared that our earlier projections would not improve, but would not be any worse. Unfortunately, the experts that districts rely upon for estimating state revenue had recommended that in one portion of the calculation we use a \$201 per student reduction – what we learned late last week was that the number was closer to a reduction of \$250 per student. This means that our earlier projections needed to be reduced another \$500,000.

Staff has been preparing two budget models – one that includes passage of the school funding measure with an additional \$5.7 million in local revenue and another that does not have that revenue included. Without passage of the measure, staff has been recommending that \$8.98 million of expenditure reductions be made to the 2010-11 budget. Even at that extraordinary level of cuts, the multiyear projections for the District reflect the need for future adjustments to the budget. The District would use their entire reserve before the end of 2011-12.

Staff will be presenting the attached multiyear projection in an interactive mode so that Board will be able to see the resulting impact of decisions they make. Also included in the backup material are staff recommendations for the Board to consider.

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Public Comments:

- *Zina Josephs, Joseph Gold, Janis Gabbert, Katherine Schipper, June Stoddard, Lora Morn, Harry Keiley, Patricia Nolan, Roger Daggy, Virginia Kohfeld, Ellen Hannan, Susan Bodok, Claudia Landis, Leah Mendelson, Tamara Mugalian, Emily Wong, Nick Kennerly, Bruce Tellier, Deanna France, Bonnie Lockrem, Steven Ravaglio, Kimberly Nao, Farah Nicol, Jane Jansen, Jeff Gonzalez, Martha Quinn, Luke Sferra, Liz Cowgill, Frances Anderton, Kirsten Bersch, Colleen Baum, Cara Brander, Lisa Zeiger, Mary Ellen Sherry, Alich Zohony, Maryann Amiri, Dana Bart-Bell, Ally Walker, Christian Fullmer, Rebecca Shoemaker addressed the board regarding the 2010-11 budget.*

The board began this item on May 26, 2010, and completed the discussion on May 27, 2010. Following extensive discussion, the reductions listed below were made for the 2010-11 budget (The final reduction spreadsheet can be found under Attachments at the end of these minutes):

#### TRAVEL AND CONFERENCE

Reduce by \$40,000 (\$10,000-\$22,500 was recommended)

Board members who agreed with reduction: 7

Board members who did not agree with reduction: 0

Mr. Snell suggested that, due to the current economic crisis, the board reduce its own conference and travel budget more than the staff's recommendation. The board agreed.

#### SUPPLEMENTAL COUNSELORS

Reduce by \$350,000 (\$350,000 was recommended)

Board members who agreed with reduction: 7

Board members who did not agree with reduction: 0

#### SUMMER SCHOOL

Reduce by \$100,000 (\$100,000 was recommended)

Board members who agreed with reduction: 7

Board members who did not agree with reduction: 0

#### SITE ADMINISTRATION – SAMOHI

Reduce by \$0 (\$180,000 was recommended)

Board members who agreed with reduction: 4 (Mr. Mechur, Ms. Pye, Dr. Escarce, and Mr. Snell)

Board members who did not agree with reduction: 1 (Ms. Leon-Vazquez)

On May 26, the board asked staff to offer an alternate recommendation. On May 27, Mr. Cuneo said that, given the short amount of time, staff was not prepared to offer an alternative. Ms. Leon-Vazquez supported the recommendation. Mr. Mechur said he did not support the recommendation, given the combination of other proposed reductions to Samohi. Ms. Pye, Dr. Escarce, and Mr. Snell agreed with Mr. Mechur. Ms. Leon-Vazquez suggested retaining the Dean of Students position, but eliminating the administrative assistant position. Mr. Mechur and Dr. Escarce did not support Ms. Leon-Vazquez's suggestion based on a lack of information.

#### SECURITY OFFICERS

Reduce by \$50,000 – 1 security officer (\$200,000 was recommended – 4 officers)

Board members who agreed with reduction: 7

Board members who did not agree with reduction: 0

Ms. Leon-Vazquez suggested reducing Samohi by one security guard, but retaining the other positions. The board agreed.

#### READING SPECIALISTS

Reduce by \$240,000 (\$240,000 recommended)

Board members who agreed with reduction: 7

Board members who did not agree with reduction: 0

The board asked if another source of funding be used to fund the reduced positions. Dr. Matthews said outside sources could be used, such as the equity fund, but could not be included in the 2010-11 budget because they are not a guaranteed sources of funding. Dr. Escarce suggested the board approve the staff recommendation, but also to direct staff and site administrators to develop a process that targets those students with the greatest need and centralize the hiring of reading specialists, similar to how IISS operates. He suggested staff report back to the board after meeting with site administrators. Mr. Cuneo said staff will bring back a targeted plan that addresses reading based on student performance and need. He mentioned that reading assessments from this year could be used to target students for next year.

## OUTREACH SPECIALISTS

*Reduce by \$260,000 (\$260,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Dr. Escarce supported the recommended reduction. Mr. Cuneo outlined the duties and responsibilities of outreach specialists for Ms. Pye. Ms. Leon-Vazquez and Mr. Snell expressed concern about how this reduction would affect students' relationships with outreach specialists. Mr. Cuneo said he would relate information from Samohi regarding how counseling duties and services would be realigned to address student needs. Mr. de la Torre asked that all future student achievement data be disaggregated by gender. Dr. Escarce requested that Samohi administration provide the board with feedback next year regarding how the realignment of services worked.*

## NURSES

*Reduce by \$160,000 – 2 FTEs (\$240,000 was recommended – 3 FTEs)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Ms. Pye did not support any nurse reductions. Mr. de la Torre requested information regarding how two nurses per pathway would function. Dr. Matthews clarified that of the 3 FTE reductions being recommended, 2 FTEs were retiring, while the remaining 1 FTE was actually 2 separate 0.5 FTEs. Mr. Mechur and Mr. Snell suggested reducing 2 full FTEs, but retain the 2 half-time FTEs and use them in the pathway plan. The board agreed.*

## LIBRARY PROGRAM

*Reduce by \$355,000 (\$580,000 was originally recommended; \$380,000 was an alternate recommendation)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Based on board member comments from May 26, staff offered an alternate recommendation on May 27: libraries remain open 2 days/week for schools at or below 600 students, 3 days/week for schools over 600 students, elimination of a library assistant at the secondary level, elimination of an additional 1 certificated FTE, and retention of 4 FTEs for the 4 secondary sites. The total savings for this alternate recommendation was \$380,000 (original recommendation was \$580,000). Mr. Allen suggested retaining the .5 FTE for the Samohi library. Dr. Matthews said it can be difficult to hire a half-time librarian. Instead, he suggested retaining 1 of the 4 classified FTE library assistants. This would result in a total reduction of \$355,000. The board agreed.*

## INSTRUCTIONAL MATERIALS – TIER III

*Reduce by \$250,000 (\$250,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

## ENERGY / UTILITY CONSERVATION

*Reduce by \$100,000 (\$100,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*(Continued on next page)*

## ELEMENTARY MUSIC

*Reduce by \$320,000 – 4 FTEs (\$900,000 was recommended – 10 FTEs)*

*Board members who agreed with reduction: 5 (Mr. Snell, Ms. Pye, Mr. Mechur, Dr. Escarce, and Mr. Allen)*

*Board members who did not agree with reduction: 2 (Mr. de la Torre and Ms. Leon-Vazquez)*

*On May 26, the board suggested eliminating just the 3<sup>rd</sup> grade program. After further conversations with the VAPA Coordinator, staff reported that partial reductions in elementary music staff would require the district to create a new elementary music program model. Dr. Escarce said he was conflicted, not wanting to cut other teaching positions while leaving the elementary music program untouched, but he was also concerned about eliminating such a successful program. He suggested a reduction of 4 FTEs and asked staff to design a program around the remaining 6 FTEs. Ms. Leon-Vazquez and Mr. de la Torre supported the elimination in 3<sup>rd</sup> grade music, but the retention of 4<sup>th</sup> and 5<sup>th</sup> grade music. Mr. Snell and Mr. Mechur supported Dr. Escarce.*

## DISTRICT OFFICE REDUCTIONS

*Reduce by \$440,000 (\$440,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Ms. Leon-Vazquez expressed concern about BTSA and new teacher support.*

## COUNSELORS

*Reduce by \$280,000 – 3 counselors (\$330,000 was recommended – 4 counselors)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Mr. de la Torre was opposed to reducing a counselor at JAMS. Mr. Mechur suggested reducing by only 3 counselors and sharing the retained counselor between JAMS and Olympic. The board agreed.*

## CONTRACTS

*Reduce by \$200,000 (\$200,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Mr. de la Torre suggested a reduction of \$300,000. He requested that staff place the approval of contracts under the major action section of each agenda, instead of consent. Ms. Pye said she did not want to make the additional \$100,000 reduction without more detailed information regarding what would be impacted. Mr. Snell requested that staff provide the board with a report on contracts over a certain amount.*

## CLASS SIZE (STAFFING RATIO) – SECONDARY

*Reduce by \$1,600,000 (\$1,600,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Mr. Allen and Dr. Escarce expressed their concern regarding this recommendation.*

## CLASS SIZE – ELEMENTARY

*Reduce by \$1,680,000 (\$2,200,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*Based on board member comments from May 26, staff offered three alternate options on May 27. Ms. Leon-Vazquez, Mr. de la Torre, and Mr. Allen supported Option 1 (non-Title I K-3: 27:1; non-Title I 4-5: 30:1; Title I K-3: 27:1; Title I 4-5: 27:1). Staff estimated that Option 1 would result in eight fewer layoffs. Mr. Snell supported the original recommendation with the caveat that class size reduction be a priority when sufficient funds become available through districtwide fundraising. The board supported Option 1 with Mr. Snell's suggestion about prioritizing future class size reduction.*

*CHILD DEVELOPMENT SERVICES CONTRIBUTION*

*Reduce by \$75,000*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*ADVISORS – SAMOHI*

*Reduce by \$165,000 (\$165,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*TIER III FLEXIBILITY*

*Reduce by \$550,000 (\$550,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*DEFERRED MAINTENANCE*

*Reduce by \$1,700,000 (\$1,700,000 was recommended)*

*Board members who agreed with reduction: 7*

*Board members who did not agree with reduction: 0*

*At board member request from May 26, staff added the recommendation of a one-time transfer of \$1,700,000 from deferred maintenance to the general fund to increase the fund balance; however, the \$1.7M transfer would be reserved in the fund balance for emergency maintenance projects.*

*Ms. Maez asked what the board would like to tell Los Angeles County regarding the district's plan to meet the required 3% reserve in the multi-year projection. The board said it would have that conversation during the budget adoption item at the June 18, 2010, meeting.*

Mr. Snell MOVED to approve the above reductions equaling \$7,175,000, with the addition of a one-time transfer of \$1,700,000 from deferred maintenance, with the additional direction to staff to begin district-wide fundraising with a priority to reduce class sizes and creating two separate accounts – one for elementary school class size reduction and one for secondary school.

SECONDED BY: Mr. Mechur

STUDENT ADVISORY VOTE: N/A

AYES: All (7)

NOES: None (0)

**SANTA MONICA MALIBU UNIFIED SCHOOL  
DISTRICT  
2010-11 BUDGET REDUCTION PLAN  
STAFF RECOMMENDATIONS  
May 26, 2010**

<b><i>PROPOSED REDUCTION</i></b>	<b><i>RECOMMENDATION</i></b>
<b>Travel and Conference</b>	
<ul style="list-style-type: none"> <li>⊙ Possible 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. This amount could be increased to \$22,500 if the district is unable to reach the desired reduction target.</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> <p>2010-11 Decision Complete</p> <ul style="list-style-type: none"> <li>⊙ 2011-12 and beyond all Summer School could be eliminated – saving an additional \$400,000 annually</li> </ul>

<b>PROPOSED REDUCTION</b>	<b>RECOMMENDATION</b>
<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 if the district is unable to reach the desired reduction target.</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 of one position at Samohi and the balance of these reductions occur only if the district is unable to reach the desired reduction target.</li> </ul>
<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 the General Fund eliminate support for this program. Sites use a variety of other funding sources to provide this service.</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 four of the Outreach Specialist positions for a total savings of \$260,000.</li> </ul>

<b>PROPOSED REDUCTION</b>	<b>RECOMMENDATION</b>
<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>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> <li>⊙ Staff also recommends the reduction of one certificated library position (\$80,000 savings) <ul style="list-style-type: none"> <li>.50 FTE Samohi</li> <li>.50 FTE District Office (elementary position)</li> </ul> </li> <li>⊙ Total savings of both actions would be \$580,000.</li> </ul>
<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> <li>⊙ Further review of potential savings indicates that a maximum of \$100,000 savings is expected.</li> </ul>

<b>PROPOSED REDUCTION</b>	<b>RECOMMENDATION</b>
<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 for a savings of \$155,000.</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>• 1 clerical/support FTE</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> </ul> </li> <li>⊙ Staff is recommending only one clerical position be reduced – lowering the total savings to \$440,000.</li> </ul>
<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>PROPOSED REDUCTION</b>	<b>RECOMMENDATION</b>
<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> <li>⊙ Staff Recommends: staffing at 33:1 should the school funding measure pass; resulting in savings of \$800,000</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> <li>⊙ Staff recommends staffing at 25:1 (K-3 all schools), 30:1 (4-5), 25:1 (4-5 Title I schools) should the school funding measure pass; resulting in savings of \$1,100,000.</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>

