

Proposed Central Office Budget Reductions for 2010-11 Fiscal Year

Appendix A. Detail for Item A2 on Potential Budget Reductions for Board Consideration

ITEM	DESCRIPTION	TOTAL
1	Eliminate one-time expense for remaining Blue Shield self-insured tail claims	\$ (1,692,493)
2	Fund special education psychology services from Special Education department	\$ (735,480)
3	Adjust budget for nurses, charge to categorical programs	\$ (424,396)
4	Eliminate one-time support for dependent charters	\$ (380,510)
5	Eliminate Community Relations Officer position	\$ (164,726)
6	Removal of one time Lobbyist (Machado/Hatten in 09-10)	\$ (132,000)
7	No activity since June 2008, eliminate reserve for CELDT exam	\$ (105,718)
8	Eliminate one-time expense for upgrade of Bi-Tech Finance and HR system	\$ (100,000)
9	No activity since June 2008, new teacher orientation (curriculum development)	\$ (85,517)
10	No activity since June 2008, new teacher training (curriculum development)	\$ (71,837)
11	Move custodial positions to transportation budget	\$ (71,829)
12	Reduce modified duty budget including extra-help and substitute line items	\$ (68,588)
13	No activity since June 2008, eliminate reserve for STAR testing expenses	\$ (63,176)
14	No activity since September 2008, eliminate community newsletter	\$ (59,780)
15	Sponsorships frozen per Board action, Chamber of Commerce	\$ (50,000)
16	Last used in 2008-09, high school exit exam curriculum development	\$ (49,996)
17	Over-budgeted for Executive Assistant II	\$ (43,990)
18	Adjustment for former superintendent's salary/buyout	\$ (40,000)
19	Non-salary budget for personnel recruiting	\$ (31,555)
20	Eliminate one-time expense for Assistant Superintendent search	\$ (22,500)
21	No activity since June 2008, high school attendance initiative	\$ (20,000)
22	Sponsorships frozen per Board action	\$ (19,483)
23	Reduce teacher substitutes for Aspiring Administrators by 50%	\$ (18,789)
24	No activity since June 2008, employee recognition (Brass Apples Master Tchrs)	\$ (18,301)
25	No activity since June 2008, class size reduction curriculum development	\$ (16,547)
26	No activity since February 2008, reasonable accommodations	\$ (10,035)
27	Eliminate one-time funding for District Office facility feasibility study	\$ (10,000)
28	Reduce 50%, bilingual education and paraprofessional teacher training	\$ (9,450)
29	No activity since August 2007, applicant tracking	\$ (8,134)
30	Eliminate non-labor budget, no desegregation program	\$ (7,147)
31	Personnel professional testing	\$ (2,930)
32	No activity since February 2008, teacher apprenticeship	\$ (2,700)
33	Non-labor from Pupil Retention Block Grant (Child Welfare and Attendance)	\$ (1,847)
TOTAL BUDGET SAVINGS FROM CENTRAL OFFICE FOR 2010-11 FY		\$ (4,539,453)