

Empire Union School District
 Recommended Budget Cuts and Transfers
 2008-09 School Year
 May 5, 2008

The following 2008-09 budget cuts and transfers from General Fund expenses to restricted fund expenses will be made to the Board of Trustees on May 8, 2008.

Instructional (Original target: \$1,248,598) Amount over/under
Target

- Reduction of 8 FTE's K-8 Regular Education

	\$741,019	
Less Retirement Incentive costs	-54,000	
Site Instructional budgets (10%)	<u>17,017</u>	
Net reduction	\$704,036	<\$544,562>

Library/Media/Technology (Original target: \$15,397)

- Shift Library Media Clerks to site: \$136,762
- Shift LANST to Library School Imp. \$ 16,981
- (Will require reducing Library Media Services Assistant) \$153,743 \$138,346

School Administration (Original Target: \$169,401)

- Shift VP to site restricted \$187,236 \$ 17,835

Pupil Services (Original Target: \$44,079)

- Shift counselor to site restricted: \$56,848 \$ 12,769

District Administration (Original target: \$143,658)

- Personnel (Reduce 1 FTE Activities Account Technician)
- Reduce .20 Account Clerk
 - Total reduction: \$ 74,544
- Supplies: \$ 25,000
- Transportation encroachment \$ 18,400
- Board/Supt Travel/Conf. \$ 5,000
- \$122,944 <20,714>

Other Departments:

Amount Over/Under
Target

- **Plant Maintenance/Custodial** (Original Target: \$66,299)
 - Personnel—Reduce 2 FTE \$78,991
 - Supplies/Services—Pest Control \$10,000
 - \$88,991 \$22,692

- **Special Education Encroachment** (Original Target: \$253,724)
 - Teachers (Reduce 3 FTE) \$185,900
 - Counselors—Shift to site restricted \$ 95,663
 - 3 FTE Paraprofessionals \$ 65,773
 - \$347,336 \$93,612

Other Considerations (Original Target: 479,268)

- Energy savings (coffee pots/appliances) \$ _____?
- Decrease fund balance \$729,043
- Irrigation—wells \$ 12,000
- After-School recreation—alternate funding \$ 18,247
- \$759,290 \$280,022

Comments:

- These recommendations implement prior Board direction to maintain Class Size Reduction at grade K-3, maintain our No Combination Classes MOU with the Empire Teachers Association, and avoid cuts to counseling, classroom music, and other current programs.
- It is anticipated that the recommended decrease in fund balance will be offset by \$200,000-\$250,000 in current year savings generated by a General Fund Budget freeze instituted in January.
- Implementation of these recommendations will require the following classified layoffs:
 - Two full time equivalent Custodian positions. However, the net loss in services will be one full time equivalent position due to the payment of one position in 2007-08 on medical leave.
 - One full time equivalent Activities Account Technician.
 - Two full time equivalent Paraprofessional RSP positions.
 - One full time equivalent Paraprofessional SDC/LH position.
 - One full time equivalent Library Media Services Assistant
- Additional reductions, cuts and transfers may be necessary as the State budget crisis unfolds.