

# BUDGET BULLETIN NO. 9

04.09.08

The Governor's Budget for 2008-09 includes a proposal to cut public education funding.

To keep our parents and community informed regarding the status of the state budget and its potential impact to our District, we will be issuing regular Budget Bulletins.

## Plan of Action

At the April 8, 2008, Board of Trustees meeting the following reductions to the 2008-09 Budget were approved by the Board:

	COST SAVINGS
<b>FISCAL PLANNING TEAM</b>	
<b>Management Positions</b>	
2 Cabinet Level Administrators	\$300,000
1 Classified Manager	\$110,000
<b>Classified (Non-management)</b>	
Part-time night custodian-one per site	\$356,000
<b>Program Costs</b>	
Overtime	\$100,000
Task Force Pay – Unrestricted	\$25,000
After School Sports	\$15,000
<b>Services</b>	
Conferences	\$50,000
Refreshments at meetings	\$10,000
Alarm System – False Alarms	\$60,000
<b>CATEGORICAL FLEXIBILITY/ALIGNMENT</b>	
Kindergarten Assistants for FDK	\$116,000 (EL)
Middle School EL teachers (4)	\$250,000 (Multi-fund EL)
Bilingual Psychologist	\$33,600 (EL)
Blended Services Resource teachers	\$234,400 (EL)
Transportation – Sports Bus	\$9,000 (Arts/Music/PE-1 time)
Transportation – Tutoring Bus	\$20,000 (EL)
Director, C & I	\$135,000 (Title II)
Stipends – Coaches and Music	\$24,000 (Arts/Music/PE-1 time)
Offset CSR	\$75,000 (Title II)
Increased Centralized SI	\$20,000 (SI)
Music Teachers	\$24,000 (EL)
District Sports	\$13,000 (Arts/Music/PE-1 time)
District Music	\$18,000 (Arts/Music Block Grant-ongoing)
Curriculum Art Center	\$10,662 (Arts/Music Block Grant-ongoing)
Transportation	\$105,000 (Targeted Instructional Improvement Grant)
<b>SUPERINTENDENT'S CABINET PROPOSAL</b>	
10% reduction in site allocations	\$40,000
<b>SUBTOTAL (ONGOING MONIES): \$2,153,662</b>	
Short-term Lease – additional funding (one-time monies)	\$1,000,000
Revenue from additional reserve (one-time monies)	\$ 800,000
Modify start of school year (one-time monies)	\$ 53,000
<b>TOTAL (ONGOING AND ONE-TIME MONIES): \$4,006,662</b>	

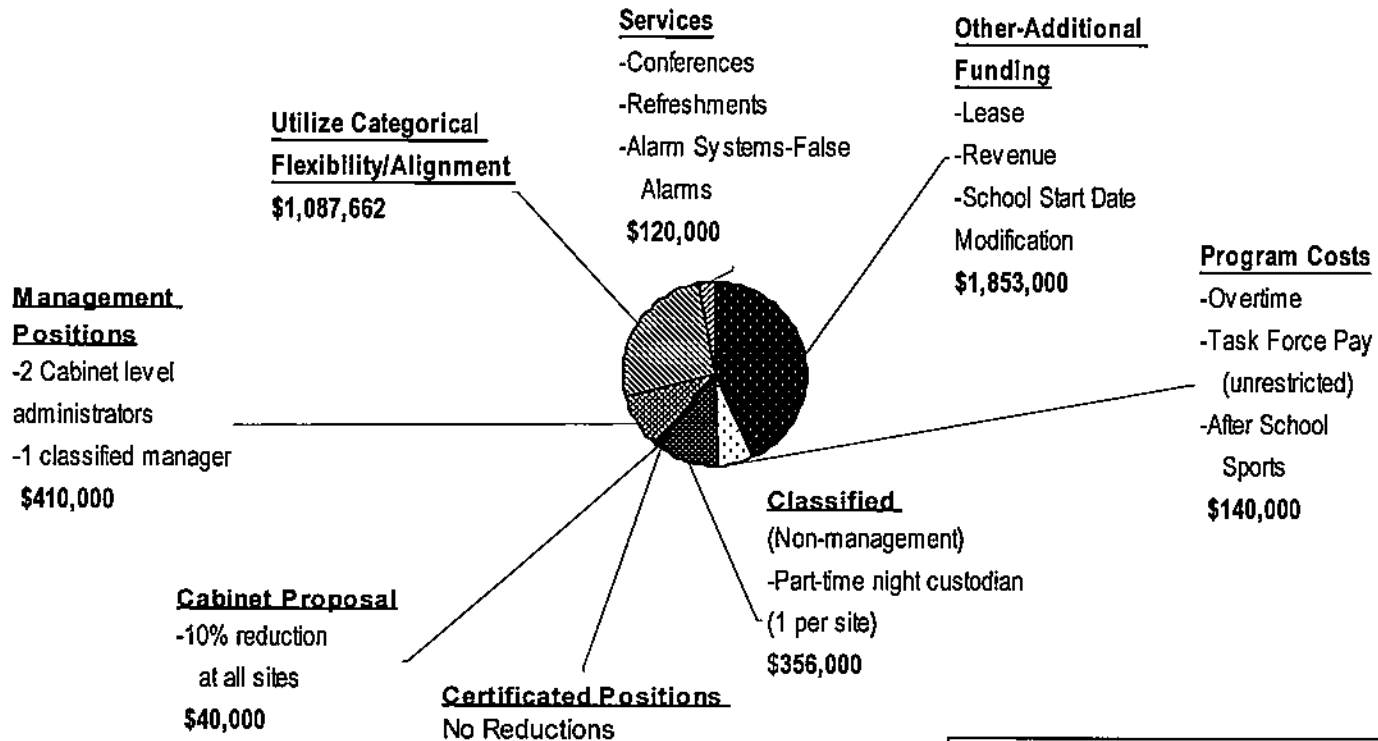
See reverse for a chart showing the percentages and dollar amounts of reductions by category.

### Priorities for Good News

The Board of Trustees are concerned about the impact of budget reductions on Ocean View employees. The Members discussed priorities should funds become available through less-than anticipated state reductions to our budget. Highest of their priorities is the reinstatement of classified employees back into their positions. The Board is appreciative of all employees – certificated, classified and management, for their united efforts to analyze our full program and recommend strategic and focused reductions which allow Ocean View to navigate through this state budget crisis. “Though we don’t yet know what the final state budget reduction will be for next year,” said Board President Debbie Cotton, “we are committed to our guiding principles of maintaining a quality program and minimizing the impact to staff.”

# Ocean View School District

## FPT Budget Reductions/Modification/Deferrals 2008-2009 School Year



<b>Budget Target:</b> <u>\$4.9 million</u>
<b>Total Reductions/ Modifications/ Deferrals :</b> <u>\$4,006,662</u>