Piner-Olivet Union School District

Budget Reductions for 2008-2009

Phase II

Approved by Governing Board on April 15, 2008

$487,500

Phase I Approved	$110,500	
Phase II Approved	$194,841	Needed if Budget is Approved as Proposed by LAO
Amount Needed for Phase III	$182,159	Needed if Budget Stays as Proposed by Governor and would be put back into the budget if the State budget does not require such severe cuts or if the District increases in ADA
Total	$487,500	

Item #	Estimated Savings	Item	FTE	Number of Students Affected	Percentage of Estimated Savings to Budget Reduction Goal				
					Admin	Certificated	Classified	Other	Total
1)	$5,150	Eliminate District paying of Professional Dues	0	0	1.06%				1.06%
2)	$3,631	Eliminate District paying of mileage stipends to administrative staff *Superintendent's contract would need to be revised*	0	0	0.74%				0.74%
3)	$20,000	Eliminate amount budgeted for classroom computer replacement - utilize computers from labs if classroom computers need to be replaced	0	0				4.10%	4.10%
5)	$33,000	Pay for part of the 1.60 FTE Certificated Music Staff from Ongoing Arts/Music Block Grant *This would expend the amounts already received for 2006-2007 and 2007-2008*	0	0		6.77%			6.77%
6)	$63,686	Pay for another part of the 1.60 FTE Certificated Music Staff from One-Time Arts/Music/PE Block Grant *This would expend 60% of the amount received for 2006-2007*	0	0		13.06%			13.06%
8)	$29,889	Eliminate Coordinator of Special Education *This would be a reduction of 25% Olivet School would have a 75% principal*	0.25	0	6.13%				6.13%
18)	$9,123	Reduce Jack London Principal by 10% FTE *This would leave a 60% principal*	0.1	0	1.87%				1.87%
19)	$4,562	Reduce Olivet Principal by 5% FTE *This would leave a 70% principal*	0.05	0	0.94%				0.94%
44)	$9,000	Do not replace principals - modified to reduce principal time by an additional .10 FTE for a total of .25 FTE principal reduction	0.1	620	1.85%				1.85%
48)	$1,800	Increase rent to YMCA, Preschool & POCS from $350/Month to $400/Month	0	0				0.37%	0.37%
50)	$15,000	Reduce Budgeted Amounts from 5000 Accounts	0	0				3.08%	3.08%
Sub-Total	$194,841		0.50		12.59%	19.83%	0.00%	7.55%	39.97%