

SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT

PROPOSED BUDGET REDUCTIONS AND AUGMENTATIONS EFFECTIVE 2007-08



#	BUDGET REDUCTION	FTE	SAVINGS	CUMULATIVE
1	SB 1209 results in elimination of credential renewal stipend	NA	150,000	150,000
2	Implement mid-year staffing based on enrollment	8	678,403	828,403
3	Reduce off-ratio sections, High Schools	8	678,403	1,506,806
4	Reduce off-ratio sections, Intermediate schools	2.4	157,354	1,664,160
5	Reduce 2 days overlap to 1 day overlap for teacher absence	NA	20,000	1,684,160
6	Reduce School SRA 20%	NA	545,000	2,229,160
7	Eliminate pay for part-time teachers to attend staff development	NA	56,504	2,285,664
8	CSR 9th grade	TBD	400,000	2,685,664
9	Campus supervisors, secondary schools	4.30	101,214	2,786,878
10	Health Clerks (number of hours based on enrollment)	0.00	0	2,786,878
11	Department Chair Stipend, 1 per school	NA	57,672	2,844,550
12	Reduce elementary assistant principals	1.50	162,287	3,006,837
13	Eliminate substitutes for classified employees		40,000	3,046,837
14	Board of Education - savings on sec. salary, overtime and legal fees		27,466	3,074,303
15	Superintendent - savings from overtime, supplies and memberships		15,450	3,089,753
16	Asst to Superintendent - savings in supplies, travel and contracts		6,750	3,096,503
17	Instruction - retirement/not replaced Specialist and Secretary	✓ 2.00	186,447	3,282,950
18	Instruction - retirement/not replaced Assistant Principal	0.50	54,000	3,336,950
19	Instruction - Music - reduce staff	0.80	53,300	3,390,250
20	Instruction - LAAP - Reduce aides	0.92	30,000	3,420,250
21	Instruction - Field Studies - increase fees		18,992	3,439,242
22	Instruction Division - reduce operational expenses by 10%		184,699	3,623,941
	Personnel - eliminate Confidential Secretary by retirement	✓ 1.00	89,509	3,713,450
	Personnel Division - reduction in operational expenses		14,842	3,728,292
25	Facilities and Planning - eliminate Director and replace with Planner		59,387	3,787,679
26	Business Services - reassign Technical Assistant to Health Benefits	0	0	3,787,679
27	Business Services - reduce overhead, waste disposal and contracts		62,950	3,850,629
28	Maintenance - eliminate Expediter and retirement of Planning Technician	✓ 1.50	135,000	3,985,629
29	Maintenance - eliminate one position - to be determined	0.00	0	3,985,629
30	Maintenance - reduction in overhead, substitutes and overtime		261,000	4,246,629
31	Operations - raise district wide temperature setting 1 deg to 74		150,000	4,396,629
32	Operations - energy conservation measures		50,000	4,446,629
33	Operations - reduce overhead, overtime and substitutes		362,000	4,808,629
34	Accounting/Budget - eliminate Acctg Clerk II <i>Joni's GF</i>	✓ 1.00	53,207	4,861,836
35	Accounting/Budget - reassign a portion of Acctg Clerk to Cafeteria	✓ 0.25	11,608	4,873,444
36	Accounting/Budget - reduce overhead, overtime, salary adjustments		33,240	4,906,684
37	Accounting/Budget - charge indirect cost on outside invoices		77,500	4,984,184
38	Purchasing - eliminate Warehouse Delivery position by retirement	✓ 0.25	17,112	5,001,296
39	Purchasing - charge cell phone users monthly usage fee \$15		27,000	5,028,296
40	Technology - eliminate Technology Support position; reduced work year	✓ 1.10	59,982	5,088,278
41	Technology - eliminate student helpers		38,000	5,126,278
42	Technology - reduce hardware/software maintenance contracts		87,836	5,214,114
43	Business Division - reduction in operational expenses		44,300	5,258,414
44	Instruction Division - freeze Asst. Superintendent and Secretary positions <i>on order</i>	2.00	255,800	5,514,214
45	Instruction Division - add Clerk III position	(1.00)	(56,000)	5,458,214
46	Instruction - increase in Special Education staffing	(9.15)	(599,965)	4,858,249
47	Personnel - reduction in site clerical/custodial due to enrollment loss	6.63	255,200	5,113,449
	Purchasing - eliminate Purchasing Clerk <i>Kohl</i>	✓ 1.00	61,800	5,175,249
	revised 5/31/07			
		Total	\$5,175,249	

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