



# SVUSD Budget Reductions 2017-2018

BUSINESS SERVICES  
March 9, 2017

District Office Budget Reductions		2017/18	
Business Services Department		FTE	SAVINGS
<b>1</b>	<b>Accounting</b> Reduce Accounting Clerks by 2 FTE and reclassify the two remaining Accounting Clerks to Technician so duties can be equally shared.	2.00	\$ 159,658
<b>2</b>	<b>Business Services</b> Reduce Energy Manager and one Secretary.	2.00	\$ 175,591
<b>3</b>	<b>Deferred Maintenance Reduced</b>	N/A	\$ 1,000,000
<b>4</b>	<b>Maintenance, Operation, &amp; Facilities</b> Reduce 1 Carpenter and 1 HVAC Technician. Do not fill current vacancies of 1 Electrician, 1 Multi-Trade, 1 Plumber, and 1 Telecom.	6.00	\$ 1,550,771
<b>5</b>	<b>Payroll</b> Reduce 1 Payroll Technician.	1.00	\$ 84,849
<b>6</b>	<b>Purchasing</b> Reduce 1 Buyer	1.00	\$ 179,060
<b>7</b>	<b>Technology</b> Reduce 1 Computer Service Tech, 1 Technology Assistant and 3 part-time Computer Lab Aides. Reduce software (maintain TurnItIn Typing Agent, and Discovery). Maintenance support, profession development, conferences.	3.39 N/A N/A	\$ 231,009 \$ 124,000 \$ 438,017
<b>8</b>	<b>Transportation</b> Limited athletic transportation.	N/A	\$ 340,000
<b>Educational Services Department</b>			
<b>9</b>	<b>Reduced Staffing</b> Reduce 1 Elementary Physical Education Teacher, 1 Secretary.	2.00	\$ 233,459
<b>10</b>	<b>Summer School</b> Allow students to attend alternative High School summer program.	N/A	\$ 710,397
<b>11</b>	<b>Reduce Budget Amounts</b> Reduction to extra duty, conferences, mileage, etc.	N/A	\$ 310,684
<b>Educational Services/LCFF EL/LCAP Departments</b>			
<b>12</b>	<b>Reduce 2 Instructional Coaches</b>	2.00	\$ 254,783
<b>13</b>	<b>High School Class Size Off Ratio</b> Reduce 40 off-ratio 1/5th sections at the secondary level.	4.00	\$ 310,015
<b>14</b>	<b>Reduce Budget Amounts</b> Reduction to extra duty, conferences, mileage, etc.	N/A	\$ 546,984
<b>15</b>	<b>Management Position Reduced</b> Reduce Management Positions - 1 Program Specialist	1.00	\$ 143,290
<b>Human Resources and Benefits Department</b>			
<b>16</b>	<b>Human Resources</b> Reduce 1 Technician.	1.00	\$ 78,920
<b>17</b>	<b>Benefits</b> Reduce 1 Clerk III from full-time to part-time.	0.54	\$ 58,000
<b>18</b>	<b>Reduce Budget Amounts</b> Reduction to consultants, travel, conferences, etc.	N/A	\$ 71,902
<b>Student Services Department</b>			
<b>19</b>	<b>Reduced Staffing</b> Reduce Management Positions - 2 Program Specialist	2.00	\$ 286,580
<b>20</b>	<b>Reduce Budget Amounts</b> Reduction to consultants, travel, conferences, etc.	N/A	\$ 108,572
<b>Superintendent Office</b>			
<b>21</b>	<b>Reduce Management Position 1 Executive Assistant</b>	1.00	\$ 93,128

<b>Special Education Department</b>		
<b>22</b>	<b>Positions Reduced</b> Reduce 4 Adaptive PE Instructional Aides part-time, 1 Clerk, 1 Clerk from full-time to part-time, 5 Instructional Assistants part-time, 1 Locker Room Attendant, 1 Autism Specialists reduced hours	6.40 \$ 286,834
<b>23</b>	<b>SPED Transportation</b> Reassign SPED kinder student to their school of residence to reduce transportation costs.	N/A \$ 750,000
<b>24</b>	<b>Non Public School Return</b> Students to return to SVUSD SPED Programs.	N/A \$ 350,000
<b>25</b>	<b>Reduce Budget Amounts</b> Reduction to travel, conferences, Extended School Year, etc.	N/A \$ 56,978
<b>26</b>	<b>Contract Services Reduction</b>	N/A \$ 200,000
<b>School Site Budget Reductions</b>		
<b>27</b>	<b>Elementary - Reductions of 15 Clerks.</b>	6.94 \$ 175,800
<b>28</b>	<b>Adult Ed - Reduction of 1 Clerk.</b>	1.00 \$ 80,000
<b>29</b>	<b>Reduce 2 Site Administrators</b>	2.00 \$ 227,828
<b>Savings Total</b>		<b>45.27 \$ 9,617,109</b>