

ANTELOPE VALLEY UNION HIGH SCHOOL DISTRICT
BUDGET CUT IMPACT
2008/09

#		Descr	Notes	Budget	Actual
1	1	Cut Divisional and PA Budgets 15%	Completed in 07/08	900,000	900,000
2	12	District Office Personnel Cuts: Accts Payable Clerk Acctg Tech Dir, Student Svcs Dir, Testing (N/A)		450,000	450,000
3		Sheriff Contract	Not approved by Board	220,000	0
4	2	No Support to Center for neighborhood Enterprises		15,000	15,000
5	4	Reduce roving subs		216,000	224,280
6	5	Take back DHH Services		150,000	150,000
7	6	Modify Investigative services		15,000	15,000
8	7	Eliminate district provided cell phones		70,000	70,000
9	13	Reduce support for Instr Coaches		640,000	629,763
10	14	Reduce Ath Director release periods to 1		128,000	128,961
11		EHS growth positions (tsfr from other sites) Administrator - 1 Classified - 3	VP savings counted twice: #11 & #28	220,000	
12	15	No Participation in Community events		30,000	30,000
13	16	No contributions to student trips and events		25,000	25,000
14	17	Eliminate Admin Intern program		288,000	285,957
15	20	Redefine delivery of senior project		1,300,000	1,300,000
16	21	Eliminate Admin Retreat		60,000	60,000
17	24	Eliminate court support		25,000	0
18	25	PSAT - do not pay student fees		21,500	21,500
19	26	Suspend band and instrument purchases		35,000	35,000
20	27	Suspend support of Honor Band		5,000	4,000
21	28	Eliminate summer workers		30,000	30,000
22	36	Eliminate retired Administrators who help with IEP's		45,000	38,870
23	37	Reduce Security at Desert Pathways		45,000	45,000
24	38	Reduce stipends at sites		120,000	117,747
25	40	Eliminate district publications		50,000	50,000
26	46	Eliminate district website support		32,000	32,000
27	34	Reduce Sherriff at Overtime events		20,000	20,000
28	9, 28, 56	Reduce positions at AVHS: VP to EHS Less support funds Less Trustee Less housing costs	VP savings counted twice: #11 & #28	320,000	320,000
29	10	Less SAIT support funds	Res 93035	300,000	300,000
30		Reduce instr time for Continuation school at sites	Not approved by Board	176,000	0
31	29	Reduce busing for Athletics. Band/Choir Athletics \$150,000 Band/Choir \$30,000		180,000	180,000
32	32	Increase transportation fees		50,000	50,000
33	42	Eliminate busing for elementary site tutoring		35,000	35,000
34	82	Eliminate site mailers (NTI)		56,000	56,000
35	111	Eliminate staff shirts for M&O	No savings - RRMA	20,000	0
36		Transfer from fund 40		1,579,209	0
Total Budget Cuts				7,871,709	5,619,078

ANTELOPE VALLEY UNION HIGH SCHOOL DISTRICT
BUDGET CUT ANALYSIS
FISCAL YEAR 2009/10

	Descr	Budget	Actual
Income/Flexibility	ARRA SFSF Funds	3,479,508	3,479,508
	Tier III Flexibility	2,000,000	2,000,000
	Tier III Ending Balance Sweep (2008/09)	3,892,811	3,892,811
	Increased 2008/09 ADA	333,224	333,224
	Use of ARRA Categorical Funds	2,575,356	2,575,356
Personnel	Custodial Staff Reduction	116,000	116,000
	Security Staff Reduction	102,000	102,000
	Parent Volunteer Reduction	97,000	97,000
	AB1802 Counselor Layoffs	1,040,150	1,040,150
	3 Furlough Days - CSEA	450,000	450,000
	3 Furlough Days - Unrep	199,200	199,200
	Inter Clerk Typist Reduction	260,000	260,000
	Eliminate Director School Safety	110,000	110,000
	Freeze Step Increase - CSEA	586,000	586,000
	Class Size Overage Pay Savings - AVTA	193,000	193,000
Operations	Deferred Maintenance Match Not Made	1,050,000	1,050,000
	Sheriff Contract	220,000	220,000
	Close Fund 40	78,000	76,358
	Eliminate General Fund Contribution to MEDI-Gap	614,000	0
Total Budget Cuts		17,396,249	16,780,607

<u>Personnel Reductions 2008 to Present</u> 81 Classified 66 Certificated 15 Certificated Management

ANTELOPE VALLEY UNION HIGH SCHOOL DISTRICT
 BUDGET CUT ANALYSIS
 FISCAL YEAR 2010-11

	Descr	Budgeted	Actual
Income/ Flexibility	Tier III Flexibility	6,277,793	6,277,793
	State Deferred Maintenance Funds Sweep	1,620,000	1,620,000
	AVSTA Reserves Reimbursement	437,950	437,950
Personnel	Furlough (4) Days Certificated Mgmt	196,636	196,636
	Reduction of two Admin positions	283,984	283,984
	Stipend reduction - Athletics & Activities (63% Empl & 50% Walk-ons)	1,007,910	1,007,910
Programs	Eliminate Athletic Transportation	240,000	0
	Summer School/Suppl Instruction Funding Restructure	834,200	834,200
	Class Size Reduction	4,000,000	4,000,000
	AB1802 Counselors Funding Restructure	892,188	892,188
	Reconfigure DW & RXP (Reduce 24 FTE & align w/OSC)	840,000	840,000
	Furlough Days AVTA (4 days)	1,648,000	1,648,000
Operations	Cut Divisional and PA Budgets (2009-10)	1,200,000	1,022,000
	Reduce Attorney Contract (F3-Tuesdays)	13,000	13,000
	Energy Savings - PSOMAS	100,000	100,000
	Semester Recapture of Sections (2009-10)	225,000	225,000
Total Budget Cuts		19,816,661	19,398,661