

ANTELOPE VALLEY UNION HIGH SCHOOL DISTRICT
2011/12 BUDGET
REDUCTION ANALYSIS

02/02/11

	<u>As of 1st Interim</u>
Budget Reductions Needed	(25,500,000)
Teacher Jobs Bill (Federal) (1)	4,013,373
State Budget Enactment	11,343,495
Adult Education Fund Balance	1,000,000
2011/12 Tchr Ovg pay above MOU (3)	(1,264,446)
1st Interim Adjustments	(907,682)
PSOMAS One-Time Income	500,000
2010/11 Overage Pay Increase	(800,000)
Governors Proposal (wi/o Tax Extension)	(7,300,000)
Adjusted Budget Reductions Needed	(18,915,260)

If Tax Extension passes, value will be (\$260,000)

Decisions Reached	1,292,500
Remaining Budget Reductions Needed	(17,622,760)

Description		Value	Scenario A	Scenario B	Scenario C
Decisions Made	Recapture PA - essential spending only	500,000	500,000	500,000	500,000
	Semester Recapture of Sections - 49 (\$7,500 per section)	367,500	367,500	367,500	367,500
	Eliminate double set of textbooks (explore digital textbooks)	250,000	250,000	250,000	250,000
	Revise fee structure for all use of facilities by community groups	25,000	25,000	25,000	25,000
	Reduce classified overtime / flex work day: (select)	150,000	150,000	150,000	150,000
		1,292,500			
Primary Consideration	Eliminate Freshman sports (3 teams per site, 5 trips per team)	210,000			
	Reduction of Summer School offerings (must be funded with restricted funds)				
	Reduce number of activity stipends (Reduce by 5 at 8 sites)	120,000			
	Reduce "home" suspension - provide alternatives (\$31 per day/ADA)				
	Sell property at Avenue G & 95th W and Sell property at Avenue S	Appraisal authorized			
Further Considerations	Further consideration - RIF's / lay-offs				
	Reduce home-to-school busing (except Spec Ed)				
	Reduce/eliminate Sheriff Contract (1 sheriff per 2 sites)	800,000	800,000	800,000	
	Eliminate Sheriff night security	115,000			
	Furlough Days - Unrepresented (value at one day)	65,145	7 days 456,015	7 days 456,015	7 days 456,015
	Freeze Step Increase - Unrepresented	211,524	211,524		211,524
	Salary Reduction - Unrepresented (value at 1%)	141,316		3% 423,948	1% 141,316
Negotiable	Furlough Days - AVTA (value at one day)	396,536	7 days 2,775,752	7 days 2,775,752	7 days 2,775,752
	Furlough Days - CSEA (value at one day)	135,589	7 days 949,123	7 days 949,123	7 days 949,123
	Freeze Step/Column Increase - AVTA	2,037,865	2,037,865		2,037,865
	Freeze Step Increase - CSEA	566,887	566,887		566,887
	Salary Reduction - AVTA (value at 1%)	874,078		3% 2,622,234	1% 874,078
	Salary Reduction - CSEA (value at 1%)	377,466		3% 1,132,398	1% 377,466
	Suspend CSEA Incentive Pay	105,865	105,865		105,865
	Suspend overage pay - full value	1,464,446			
	Revise H&W benefits				
	Reduce classified work days (select)				
	Increase non-paid Teacher sub days, two periods per month (20 periods per yr)	690,165			

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Description	Value	Scenario A	Scenario B	Scenario C
Additional Tier III flex value (program impact TBD)				
Phase out IB @ QHHS and HHS	307,000 <small>value if eliminated</small>			
Alt Ed Programs:				
(1) Expand OSC program				
(2) On-line/distance learning program				
(3) Streamline IS /regionalize (re-consider prior year proposal)				
(4) Evaluate PHX extended year				
(5) Expand home study program				
(6) S/S for 11th & non-grad seniors. Regionalize and run through IS				
(7) 5th year seniors - continuing educational opportunities				
Consider reducing graduation requirements (elective credits)				
Revamp attendance policy, eliminate credit loss after ten days				
Summer School Spec Ed - at regional sites				
Shut down specific sites for one month during summer				
Reduce classified positions from 12 mo to 11 mo/ 11 mo to 10 mo	Need specifics			
Eliminate Warehouse	228,040			
Reduce Work Experience Coordinator Position	863,404			
Align sheriff contract service with school calendar				
Increase class size by one (all district programs) (2)	(1,191,453)			
Eliminate all activity stipends	527,762			
Eliminate Other Stipends (Dept Chair, etc)	247,092			
Eliminate all athletic stipends	1,232,921			
Reduce transportation costs to legally required				
Reduce Administration Work Days (value per day)	41,577			
Reduce Director of Security from 12 mo to 11 mo/10 mo (monthly amt)	69,036			
Total Budget Reductions per Scenario		9,195,531	10,451,970	9,788,391
Over/(Under) Budget Reduction Target		(9,719,729)	(8,463,290)	(9,126,869)

Future Considerations

Notes:

- (1) Available funds reduced \$900,000 for Special Needs Counselors
- (2) Assumes no overage pay impact
- (3) Increased actual teacher overages based on 2009/10, \$464,446; increased teacher overages based on 2010/11 estimate, \$800,000

Total Values

\$ 597,270 Furlough Day
\$1,392,860 1% Salary Reduction
\$2,816,276 Step/Col Costs

**** All salary calculations include statutory fringes****

**** All budget assumptions based on known values at 10/20/10 ****