

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

04/06/11

As of 2st Interim	Without Tax Extension	With Tax Extension
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 (2)	(1,264,446)	
2010/11 Overage Pay Increase	(800,000)	
1st Interim Adjustments	(907,682)	
PSOMAS One-Time Income	500,000	
2nd Interim Adjustment	1,000,000	
Declining enrollment, Tchr Reduction	908,411	
Reductions needed prior to Governor's Proposal	(9,706,849)	(9,706,849)
Governor's Proposal	(7,300,000)	(260,000)
Adjusted Budget Reductions Needed	(17,006,849)	(9,966,849)
Decisions Made	1,292,500	1,292,500
Remaining Budget Reductions Needed	(15,714,349)	(8,674,349)

Description	Value	Proposal	Proposal
Athletic/Activities Travel Reduction (\$20,000 X 8 sites)	160,000	160,000	160,000
Reduce number of activity stipends (Reduce by 5 at 8 sites)	120,000	120,000	120,000
Eliminate laundering allowance (Security shirts)	17,000	17,000	17,000
Adjust Sheriff Contract:			
Eliminate sergeant position	141,006	141,006	141,006
10 mo contract	263,842	263,842	263,842
Eliminate night patrol	118,450	118,450	118,450
Furlough Days - Unrepresented (value at one day)	65,145	7 days 456,015	5 days 325,725
Negotiate Furlough Days - CSEA (value at one day)	135,589	7 days 949,123	5 days 677,945
Negotiate Furlough Days - AVTA (value at one day)	396,536	7 days 2,775,752	5 days 1,982,680
Delay Step Increase - Unrepresented (Effective May 2012)	176,270	176,270	0
Delay Step Increase - CSEA (Effective May 2012)	472,406	472,406	0
Delay Step/Column Increase - AVTA (Effective May 2012)	1,667,344	1,667,344	0
Suspend CSEA Incentive Pay	105,865	105,865	105,865
Suspend overage pay - full value	2,300,000	2,300,000	2,300,000
Negotiate reductions to stipend values @ 50%			
Activity Stipends	210,618	210,618	210,618
Other Stipends (Dept Chair)	112,970	112,970	112,970
Athletic Stipends	616,460	616,460	616,460
Additional Tier III value identified			
Reduction of Summer School Offerings	150,000	150,000	150,000
2010/11 Fund Balance	515,000	515,000	515,000
2011/12 Budget - Further Adjustments	881,511	881,511	881,511
Salary Reduction - Unrepresented (value at 1%)	141,316	2.50% 353,290	0.00% 0
Salary Reduction - CSEA (value at 1%)	377,466	2.50% 943,665	0.00% 0
Salary Reduction - AVTA (value at 1%)	874,078	2.50% 2,185,195	0.00% 0
Total Budget Reductions		15,691,783	8,699,073
Over/(Under) Budget Reduction Target		(22,566)	24,724

Futher Recommendations:

- > Reduce IB program to one school site effective 2012/13

Further Consideration:

- > Potential sale of real property (various district properties)

Note: Any declaration for sale or lease follows Surplus Property Committee recommendations

Notes:
 (1) Available funds reduced \$900,000 for Special Needs Counselors
 (2) 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 ****