

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

06/15/2011

Description	May Revise w/o Tax Extension	May Revise with Tax Extension
Budget Reductions Needed	(25,500,000)	(25,500,000)
Teacher Jobs Bill (Federal) (1)	4,013,373	4,013,373
State Budget Enactment	11,343,495	11,343,495
Adult Education Fund Balance	1,000,000	1,000,000
2011/12 Tchr Ovg pay above MOU (2)	(1,264,446)	(1,264,446)
2010/11 Overage Pay Increase	(800,000)	(800,000)
1st Interim Adjustments	(907,682)	(907,682)
PSOMAS One-Time Income	500,000	500,000
2nd Interim Adjustment	1,000,000	1,000,000
Declining enrollment, Tchr Reduction	908,411	908,411
2009/10 Revenue Limit Adjustment (Audit)	1,384,217	1,384,217
2010/11 ADA Adjustment	1,082,346	1,082,346
2011/12 ADA Adjustment (Projected)	1,000,000	1,000,000
2010/11 Estimated Actuals	966,955	966,955
2011/12 Budget	930,638	930,638
Reductions needed prior to Governor's Proposa	(4,342,693)	(4,342,693)
Governor's Proposal	(7,040,000)	0
Adjusted Budget Reductions Needed	(11,382,693)	(4,342,693)
Decisions Made	1,292,500	1,292,500
Remaining Budget Reductions Needed	(10,090,193)	(3,050,193)

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	4 days 260,580	0 days 0
Negotiate Furlough Days - CSEA (value at one day)	135,589	4 days 542,356	0 days 0
Negotiate Furlough Days - AVTA (value at one day)	396,536	4 days 1,586,144	0 days 0
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 Incentive Pay - Unrepresented	42,884	42,884	42,884
Suspend Incentive Pay - CSEA	62,981	62,981	62,981
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	712,857	712,857	712,857
Salary Reduction - Unrepresented (value at 1%)	141,316	0.00% 0	0.00% 0
Salary Reduction - CSEA (value at 1%)	377,466	0.00% 0	0.00% 0
Salary Reduction - AVTA (value at 1%)	874,078	0.00% 0	0.00% 0
Total Budget Reductions		10,249,169	5,544,069
Over/(Under) Budget Reduction Target		158,976	2,493,876

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
(3) ADA updated (after clean-up): 2009/10 higher than original submitted, 2010/11 paid on 2009/10 ADA; 2011/12 projection higher based on 2009/10 actual

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 **