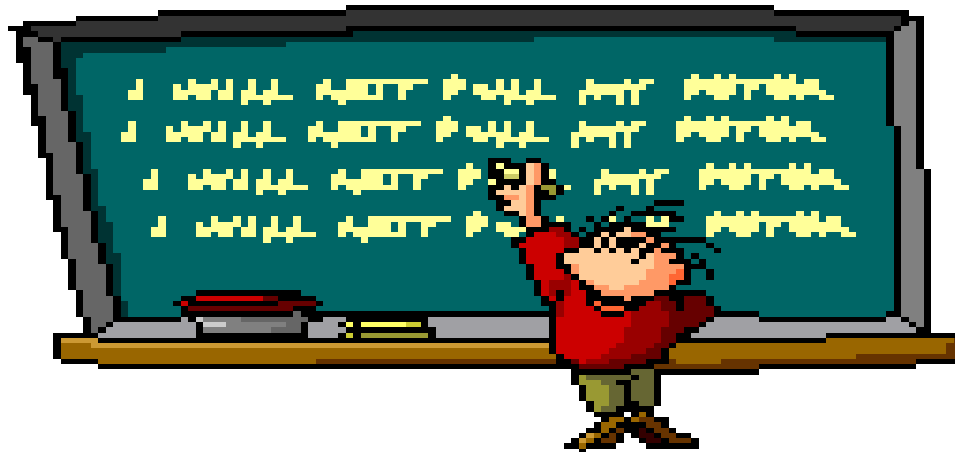


Budget Reduction Plan



Cynthia Shieh, Chief Business Official

February 18, 2010

Millbrae School District
Budget Reduction Proposal
February 18, 2010

Assumptions:	Total Saving/Cut	Note
Reducing 3 School Days/3 Furlough Days- FY 09/10	204,000	*
 FY 10/11 & On-going		
Reducing 5 School Days/5 Furlough Days	340,000	*
Eliminating 2 Staff-Development Days - FY 10/11	48,000	*
Increasing Class Size K-3: 28 (Reducing 12 FTEs)	290,600	**
Eliminating Music Program (General Fund Portion): 1 FTE	50,000	
Eliminating PE Aides (0.4 PE Teacher moves to Middle School Staffing Ratio)	30,850	*
Eliminating 3 FTES at Middle School due to Declining Enrollment	192,000	
Eliminating Middle School Dean: 1FTE	100,510	
Eliminating Curri Director: 0.75 FTE	110,190	
Reduction and Restructuring Elementary Principals: (4 FTES to 3 FTES) - 2 Principals +1 Site Support/Program Coordinator	142,360	
Additional Noon Duty (1 hr/Day)	(9,240)	
Reorganizing Special Education Programs:		
Reducing Psych: 0.5 FTE	43,630	
Reducing RSP Teacher at Middle School: 1 FTE	52,560	
Reducing RSP and Inclusion Aides: 43 Hrs/Day	161,250	
Reducing Site Allocation: \$10/pupil	21,300	
Eliminating Site Extra Clerical Help	10,820	
Contingency Plan: Reducing 7 FTEs, If 1 Alp Way Waiver does not go through	482,570	
Total	2,271,400	

Please Note:

The Projection is based on the Total Compensation Concept (Salary+Statutory Cost + H&W Benefit).

* Represents the item is subject to Negotiation.

** Represents the net result of the CSR (Funding reduced + Cost Saving)