

Millbrae School District
 Budget Reduction Proposal
 February 22, 2010

Assumptions:	Total Saving/Cut	Subject to Negotiation
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
Eliminating 2 PE Aides: .475/Aide: (0.4 PE Teacher moves to Middle School Staffing		30,850
Increasing Class Size K-3: 28 (Reducing 12 FTES) **	290,600	
Eliminating Music Program (General Fund Portion): 1 FTE	50,000	
Eliminating 3 FTES at Middle School due to Declining Enrollment	192,000	
Eliminating Middle School Dean: 1FTE	100,510	
Eliminating Curriculum Director: 0.75 FTE	110,190	
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	
Surplus Property Contribution (1 Alp Way) (a)	750,000	
Amount needs from Overall Concession: (Achieving 497,780 out of 622,850) (a)	497,780	
Total	2,271,400	622,850

If waiver does not go through, the Budget Reduction Plan on 2/18/10 will be

If 1 Alp Way waiver did not go through, then

Reduction and Restructuring Elementary Principals: (4 FTES to 3 FTES) (b)

- 2 Principals +1 Site Support/Program Coordinator

142,360

Contingency Plan: Reducing 7 FTES, If 1 Alp Way Waiver does not go through (b)

482,570

If Concession failed, then Additional 8-9 FTES reduction needs to be achieved to save \$622,850

622,850

(b) (a)=(b)

Please Note:

The Projection is based on the Total Compensation Concept (Salary+Salary Related Costs + H &W Benefits).

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