

**Irvine Unified School District
Budget Reductions/Adjustments 2009-10**

Budget Reduction/Adjustment Options	Total Program \$	FTE / or %	Savings	Contractual
Phase I Board Approved 4.07.09				
Budget Freeze (2007-08) <i>one-time savings</i>			\$ 3,026,656	
Budget Freeze (2008-09 estimated) <i>one-time savings</i>	\$ 4,172,520		\$ 3,500,000	
CSR Flexibility				
Grade 1 (plus two students with flex to three students)		8.00	\$ 456,267	*
Grade 2 (plus two students with flex to three students)		8.00	\$ 456,267	*
Grade 3 (plus three students with flex to four students)		11.00	\$ 627,367	
Consolidate summer school sites 7-8; 9-12	\$ 888,101	15%	\$ 133,215	
Residency verification (estimate 100 students)		4.00	\$ 276,052	
Reduce IOLA/PLATO contract			\$ 165,000	
Hiring Freeze			\$ 250,000	
Health Benefit audit			\$ 100,000	
Charge Adult Ed facility support fee			\$ 50,000	
		Subtotal	\$ 9,040,824	
Phase II Board Consensus 5.26.09/Board Approved 6/23/09				
Deferred Maintenance Funds Tier III Offset			\$ 795,482	
Targeted Instructional Improvement Grant Tier III Offset			\$ 250,000	
Instructional Materials - Deferral of Language Arts Adoption			\$ 700,000	
Teacher Credentialing Block Grant (BTSA) Tier III Offset			\$ 250,000	
School Library Improvement Grant (SLP) Tier III Offset			\$ 168,720	
		Subtotal	\$ 2,164,202	
Phase III Board Consensus 6.16.09/Board Approved 6/23/09				
Grade 1 plus two additional students (24 with flex to 25)		8.00	\$ 456,267	
Grade 2 plus two additional students (24 with flex to 25)		8.00	\$ 456,267	
Grade 3 plus two additional students (25 with flex to 26)		8.00	\$ 456,267	
9th Grade CSR plus 5 additional students (staff at 25) (Tier III)		8.20	\$ 565,907	
Defer textbook adoptions (Tier III)			\$ 1,955,000	
Reduce Art, Music and Science			\$ 200,000	
Reduce District Office/ Site Administrative Services			\$ 200,000	
Reduce Parent English Tutoring Programs - CBET (Tier III)			\$ 94,643	
Eliminate Adult Education (Tier III)			\$ 650,000	
Consolidate staff development-GATE, PAR, BTSA (Tier III)			\$ 190,000	
Reduce GASB set aside 50%			\$ 1,850,000	
Initiate Salary Rollback/Furlough negotiations for 2010-11			TBD	*
		Subtotal	\$ 7,074,351	
Phase IV Considerations				
Grade 1 plus two additional students (26 with flex to 27)			\$ 456,267	
Grade 2 plus two additional students (26 with flex to 27)			\$ 456,267	
Grade 3 plus two additional students (27 with flex to 28)			\$ 456,267	
Eliminate remainder of CSR program (K-3;9)			\$ 1,934,708	
Adjust Secondary Writing Project (maintain release days)		7.64	\$ 513,588	
Restructure Supplemental Counseling (50% savings Tier III)			\$ 365,642	
Eliminate Supplemental Counseling			\$ 365,642	
Eliminate class size support 4-6 allocation			\$ 175,000	
Reduce Health Allocations			TBD	
Eliminate additional sports and levels			TBD	
Reduce site allocations			TBD	
Reduce classified staffing allocations			TBD	
Reduce ROP			TBD	
Parcel Tax			TBD	
		Subtotal	\$ 4,723,381	
Future Consideration (no priority order) updated June 7, 2009				
1. Salary				
Step and Column Freeze				
Administrators			\$ 150,312	
Supervisors/Confidentials			\$ 35,250	*
Classified (CSEA)			\$ 452,336	*
Certificated (ITA)			\$ 2,062,770	*
Furlough Days (1 day increment)				

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Budget Reduction/Adjustment Options	Total Program \$	FTE / or %	Savings	Contractual
Administrators			\$ 65,697	
Supervisors/Confidentials/Other			\$ 10,210	*
Classified (CSEA)			\$ 121,830	*
Certificated (ITA)			\$ 517,102	*
Salary rollback (1% increment)			\$ 1,482,720	*
Reduce stipends, consultant fees and over-time			\$ 100,000	*
2. Programs				
CSR Flexibility				
Grade 1 (each additional student)		2.50	\$ 142,583	
Grade 2 (each additional student)		2.50	\$ 142,583	
Grade 3 (each additional student)		2.50	\$ 142,583	
Eliminate CSR Grade 9	\$ 440,000		\$ 440,000	
CSR Flexibility Grade 9	\$ 440,000	4.00	\$ 276,052	
Eliminate Secondary Writing Project	\$ 590,000		\$ 590,000	
Utilize categorical flexibility (block grant concept)	\$ 10,940,137	10%	\$ 1,094,014	
Postpone textbook adoptions	\$ 3,040,433		\$ 700,000	
Reduce Art, Music, and Science	\$ 2,876,415	10%	\$ 287,642	
3. Positions/Staffing				
Eliminate athletic release time	\$ 744,094		\$ 744,094	
Reduce middle school library media tech/librarians 10%	\$ 442,645	6.89	\$ 44,265	*
Reduce certificated support allocations 7-12			TBD	
Reduce nurse/health clerk services	\$ 1,348,277		TBD	
Reduce and/or consolidate positions in district office			TBD	
Reduce clerical support allocations			TBD	
Reduce instructional assistants			TBD	
Reduce TOSAs		1.00	\$ 69,013	
4. Activities				
Eliminate non-revenue producing sports/pageantry			TBD	
5. Facilities				
Close small elementary and/or middle schools			TBD	
Close District Office one Friday per month			TBD	
6. Benefits				
Reduce health benefit packages	\$ 8,443		TBD	
Increase retiree health benefit contributions			\$ 100,000	
7. Other				
Reduce GASB 45 funds			TBD	