

Budget Cut Mitigation

Serenity Prayer

- Grant me the SERENITY to accept the things I cannot change
- COURAGE to change the things I can and
- WISDOM to know the difference.

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Mitigating Cuts

- Largest cut so far is 30:1 ratio (~1/3 of total \$8.8mil)
- Presents us with the largest hole to fill
- The PTO can't hire teachers directly
 - There is talk of possibly pooling parent contributions through CEEF to raise \$1mil by 5/15/10 to hire back 1st grade teachers to 20:1
 - We will be monitoring this effort
- The PTO can hire classroom aides

CUSD Personnel Realities

- Hiring CUSD Personnel is not like corporate America
 - Can't open a req. with a target salary in mind
 - Due to the structures in place, we can expect to pay at least as much as a piece for aides as we currently do and probably more
 - Until we have the final individuals assigned to our positions, we won't have an exact number to work with
 - We will make our best estimate for cost per aide and refine it as we are able to

Major Areas of Focus

- A) How much do we need to spend for new personnel to mitigate the cuts?
 - Primary aides, pick up music, maybe pick up 5th grade aide, etc
- B) How much can we cut from our current personnel budget?
 - Are small cuts necessary and if so where?
- C) How much can we cut from our current non-personnel budget?
 - This year we have \$74k of non-personnel expenses (\$84k including the tech reserve)

Major Areas of Focus- Cont

- D) How much of our reserve can we spend down per year?
 - The spring commitment to CUSD and tech reserve drive our requirements.
 - The duration of the spend down also affects dollars per year (eg. Spend over 3 years vs. all at once)
- E) How fast an increase in parent donations can we sustain in this economy?

Major Areas of Focus- Cont. 2

- F) Where can we be more efficient?
 - Paperless, cut costs of fundraisers, etc
- G) Where could we put parent volunteers to help reduce or eliminate costs?
 - In primary classrooms, as art docents, primary PE, copy center, etc
- H) Do we need to make changes to our fundraising or expenses for the remainder of this year?

Where do we have enough data to focus now?

- Since we are still waiting for key data on 30:1 aide hours needed and expected CUSD salary levels for next year, we can't address some of the bigger \$ items tonight.
- We can look at areas C & F- cutting non-personnel expenses and efficiencies tonight.

Our List of Ideas

- In order to capture all of the good mitigating and money saving ideas, we have started an Idea List.
- We will capture your ideas tonight for further review by the Team
 - How much will it save?
 - Can we do it?
 - Etc
- We will use this list to help look at the solution space

Yes, we have lots more work to do

- We need to answer all the areas above (A-H)
- We need to understand the items on our Idea List
- We need to have a common set of values
- We need to look at balancing all the budget items
- There will be more discussions and more areas explored before we can say we are done

What are our values?

- Support core classroom education
- Affect as few kids as possible with the expense cuts
- Save money by applying parent volunteers where possible
- Be efficient (eg. Paperless)
- Maintain as much of what we have built as we can (but we might have to modify)
- Etc- we can add to this list

Idea List (so far)

- Fill in with parent volunteers
 - We have the Art Attack program that parents can present
 - Could parents do primary PE?
 - Can parents run a copy center to help off load teachers?
- Be more efficient
 - Where can we go paperless? Saves time and money.
- Get rid of party funds
- Use the same PP games next year
- Cut miscellaneous expense line item
- Cut 'extra programs' line items
- Reduce (instead of cut) Mini-grants
- Only sponsor CEEF basket, not the tickets
- Reduce or eliminate the teacher allowances
- Reduce photocopy and Directory by doing more paperless communication
- Get ice cream donated for the ice cream social
- Reduce the rate at which we add money to the tech reserve fund
- Assess Direct Donation on a per child basis
- Etc, we will add many more items to this list