

Calaveras USD
 Reductions Needed and Reflected in 2014-15 Adopted Budget MYP - REVISED

<u>2015-16</u>	<u>Estimated Reductions</u>		<u>2015/16 Savings Target \$1,843,000</u>
Consolidation of Up-Country Schools	\$461,206		\$1,400,000 @ CUSD Budget Adoption
**Reduction of 1 teaching principal		Average elementary principal \$123,500	\$443,000 = 9.71% reduction in GAP Funding
**Reduction of 3 certificated staff		Average certificated cost \$68,500	
**Reduction of classified staff		*Undefined- potential savings \$15,000	
**Reduction of Operations expenditures		*Undefined- potential savings \$25,000	
K-6 Staff Reductions	\$339,000		
**Reduction of 5 certificated staff		Average certificated cost \$68,500	
7-8 Staff Reductions	\$149,000		
**Reduction of 2 certificated staff		Average certificated cost \$74,500	
9-12 Staff Reductions	\$72,000		
**Reduction of 1 certificated staff		Average certificated cost \$74,500	
Music Program	\$266,000		
**Reduction of 3 certificated staff + stipends		Average certificated cost \$86,000	
Athletics	\$148,000		
**Reduction of 7 - 8 grade sports + 1 Director		\$8,500 Includes coaching stipends	
**Reduction of 10 - 12 grade sports + 1 Director		\$139,500 Includes coaching stipends & transportation	
Administration - VP's	\$308,000		
**Reduction of 3 management staff		Average assistant principal cost \$103,000	
M&O Staff	\$91,000		
**Reduction of 2 classified staff		Average classified cost \$45,500	
Close Preschool Programs	\$144,000	Estimated 2014/15 General Fund contribution	
**Reduction of 12 preschool staff = 8.375 fte		**Correction from 08/05/14 agenda attachment	
	<u>\$1,978,206</u>		
 Total Cuts Needed Over Next Two Years	 <u>\$2,938,000</u>		

Items that require bargaining unit agreements

Cost of 1 Core Day

All staff \$103,500

Cost of 1%

Per unit based on current budget	\$120,630	Certificated
	\$31,715	Management
	\$55,400	Classified

Entire District based on current budget \$207,745

Areas to be explored:

Close Toyon/K-8 Configuration
 Reduce Transportation Routes (hub style)

Board Benefits Savings for Option 2
 \$20,000