

Galt Elementary 2009-10 District Advisory Committee Budget Analysis

Area 1: Furloughs and Average Employee Group Amounts	Current Costs
One Less Work Day District Wide (.5% decrease)*	\$ 121,000
3 Less Work days District Wide (1.5% decrease)*	\$ 363,000
5 Less Work Days District Wide (2.5% decrease)*	\$ 605,000
8 Less Work Days District Wide (4% decrease)*	\$ 968,000
10 Less Work Days District Wide (5% decrease)*	\$ 1,210,000
11 Less Work Days District Wide (5.5% decrease)*	\$ 1,331,000
Total number of Certificated Employees	237
Total number of Classified Employees	227
Total number of Administrative/Supervisory/Confidential Employees	23
Total number of Non-Represented Employees	10

Area 2: Shortened or Restructured School Year
4 day work week* Students still have to attend school 180 days. There would be no savings, plus there would be increased costs due to summer utility use
Multi-Track* Multi-Track typically has an additional cost due to principals, secretaries, etc.. working a full year instead of just 200-210 days. Utility costs are also increased due to summer use.
Modified School Year* Modified School Year will have an additional cost due to summer utility increases
Discontinued Modified Wednesdays - no cost *

Area 3: District Operations/Administration Costs		
District Level Management (superintendent, asst. supt., directors, supervisors, etc. - 8 positions)		\$ 958,655
District Level Clerical (administrative assistants, office clerks - 7 positions)		\$ 399,208
District Level Business Operations (payroll, personnel, A/P, A/R, purchasing, warehouse, tech, etc. 11 positions)		\$ 615,013
Total Custodial Costs (17.06 FTE)		\$ 1,008,880
Salary and Benefits	\$ 906,380	
Supplies and services (includes paper towels, toilet paper, fuel, etc.)	\$ 102,500	
Total Gardener Costs (2 FTE)		\$ 104,067
Total Maintenance Costs (3.25 FTE)		\$ 609,011
Salary and Benefits	\$ 265,911	
Supplies (includes fuel for trucks)	\$ 116,500	
Repairs	\$ 59,000	
Contracted Services	\$ 164,000	
Other Services	\$ 3,600	
Total Transportation Costs		
Regular Home to School (3.9 bus driver FTEs, 1 supervisor, 1 mechanic, 1 trainer + supplies)	\$ 574,059	
State and Local Revenue	\$ 263,385	
Total District Contribution to Transportation		\$ 310,674
Teachers Taking Yard Duty (All yard supervision except lunch duty)*		\$ 125,000

Area 4: Program Costs		
Summer School		\$ 100,000
K-3 CSR		\$ 612,795
Changing K-3 CSR to 30:1 would delete 25 teaching positions for a savings of	\$ 1,596,000	
State penalties for classes above 20:1 equal	\$ (915,705)	
Union contracted costs for classes above 20:1	\$ (67,500)	
Per the Governor's January Budget Proposal, Ed Code 44956 would be repealed		
If Ed. Code 44956 is not repealed, then the cost to employ teachers as subs that are in RIF status, at their daily rate, yields a \$222,155 savings		
1st-6th Grade Prep Teacher Total Cost (does not include band)*		\$ 633,054
Band (approximately one FTE used for 4th-6th, over and above prep periods)		\$ 72,746
Library Positions (6 positions - 37.5 hours districtwide)		\$ 175,560
Outreach Positions (3.27 positions funded by General Fund)		\$ 244,695
Middle School Counselor (1.0 FTE)		\$ 76,280
Gate Resource Specialist (.5 FTE)		\$ 41,150
Curriculum Coaches paid by Unrestricted Funding (2.0 FTE)		\$ 138,000

Area 5: Facilities and Unification	
Moving the District Office to the Fairsite Campus Due to the technology infrastructure that ties all sites to the current location, there would be a large cost to move all the technology "pipelines" and upgrade wiring and electrical circuits on the Fairsite campus. This cost could be above \$400,000, with no assurance that the current district office facility could be rented in these poor economic times.	
Selling Fairsite Property Any funds generated by the sale of the Fairsite property may be required to be used to build another school and may not be available to help solve the General Fund budget deficit.	
Unification Possible future savings are unknown. There are no short term savings possible due to the length of time required to unify.	

* Items that are subject to bargaining with Unions

Additional Information: General Fund Money Not Spent on Salaries and Benefits**Unrestricted non salary/benefits**

Lottery Supplies and Services		\$	670,137
School Sites	\$	247,000	
Technology	\$	375,000	
Districtwide	\$	48,137	
Instructional Supplies and Services for Students		\$	619,508
School Sites	\$	469,713	
Districtwide	\$	149,795	
Staff Development		\$	7,297
Library		\$	5,119
School Admin		\$	40,195
Health/Psych etc		\$	7,967
Pupil Testing		\$	11,333
Community Services		\$	7,612
Legal Ed. Code Requirements (Outside Auditors, Collective Bargaining, Board Policy)		\$	47,990
General Admin		\$	234,850
District Supplies	\$	27,700	
Communications (phone/postage)	\$	61,200	
Copiers	\$	10,000	
Contracted Services	\$	39,490	
Fingerprinting/TB Testing/Personnel Advertising	\$	8,000	
Legal	\$	60,000	
School Board Supplies/Conferences	\$	9,425	
Other Misc	\$	19,035	
Warehouse		\$	2,160
Gardening Fuel		\$	9,000
Custodial (paper towels, toilet paper, supplies)		\$	102,500
Insurance		\$	124,233
Utilities		\$	737,470
Security/Alarms		\$	23,000
Debt Services (leases)		\$	116,001
			\$ 2,766,372