

Sausalito Marin City School District

Budget Scenarios ~2013-2014

	Unrestricted	Restricted	Combined
2012-2013 Deficit Budget	\$ 138,927	\$ 208,054	\$ 346,981
Reserves	\$ 304,213		

BASE PROGRAM NEEDS FOR 2013-2014:

Program Cuts from 2012-13:	Needs
1 Admin.	Certificated: 9 Self Contained, 1 Spanish, .4 Music, .8 Art, .8 P.E., 1 Special Education, 1 Counselor
1 Site Secretary	Site Administrators: 1 Principal & 1 Asst. Principal/Coordinator
3.5 hr. Caf. Worker	Professional Development: (Art/IB/Common Core), Summer Institute, Staff Release Time
1 District Office Adm. Asst.	Other Program: Field Trips, Summer School, Community Programs
Total = \$ 138,266	Classified Support Staff: 8 Paraprofessionals, 1 Site Secretary, 1.5 Maint./Custodial, .5 Cafeteria Worker
	Confidential Classified: 1 District Office Assistant
	District Office Adm./Mngt: .4 Superintendent, .6 Bus. Manager, 1 MOT Director, .2 Special Ed. Director

Note: All Scenarios have same revenue assumptions and a deficit budget of approximately \$224-\$267K

Scenario 1: Supplemental Amount \$0.00	Deficit Budget of Approx. \$ 224K		10%
Costs Identified Are Reduction to Base Program Needs:		Cuts:	Reserve Level
Certificated: .3 P.E. Teacher		\$14,953.00	
Classified Support: 4.9 hour Reg. Paraprofessional		\$30,272.00	
Supplies: Office and Instructional/School		\$30,175.00	
Operation Expenses: Legal, Technology, Extended Day Program and Art Grant Consultants		\$255,210.00	
	<i>Scenario 1 Sub Total</i>	<u>\$330,610.00</u>	Met
<i>Scenario 1 Total Reduction from 2012-2013</i>		<u>\$468,876.00</u>	\$ 542,190.00

Scenario 2: Supplemental Amount \$ 233K	Deficit Budget of Approx. \$ 238K		10%
Reduction same as Scenario 1 Plus:		Cuts:	Reserve Level
Classified Support: 6 hour Paraprofessional		\$41,088.00	
Supplies: Office and School and Instructional Material		\$24,144.00	
Operation Expenses: Student Licensing/Software, Professional Development		\$43,444.00	
Reduction to Deferred Maintenance Contribution		\$100,000.00	
Reduction to Cafeteria Contribution		\$10,000.00	Met
<i>Scenario 2 Total Reduction from 2012-2013</i>		<u>\$687,552.00</u>	\$ 543,622.00

Scenario 3: Supplemental Amount \$ 328K	Deficit Budget of Approx. \$ 240K		10%
Reduction same as Scenario 1 & 2 Plus:		Cuts:	Reserve Level
Supplies: Office and School and Instructional Materials		\$10,000.00	
Operation Expenses: Student Licensing/Software, Professional Development		\$40,000.00	
Elimination of Deferred Maintenance Contribution		\$43,851.00	Met
<i>Scenario 3 Total Reduction from 2012-2013</i>		<u>\$781,403.00</u>	\$ 543,738.00

Scenario 4: Supplemental Amount \$ 450K	Deficit Budget of Approx. \$ 250K		10%
Reduction same as Scenario 1 & 2 & 3 Plus:		Cuts:	Reserve Level
Certificated: Elimination of 1 Self-Contained Classroom		\$82,991.00	
Classified Support: 6 hour Regular Paraprofessional		\$39,009.00	
<i>Scenario 4 Total Reduction from 2012-2013</i>		<u>\$903,403.00</u>	\$ 544,740.00

Scenario 5: Supplemental Amount \$ 689K	Deficit Budget of Approx. \$ 267K		10%
Reduction same as Scenario 1 & 2 & 3 & 4 Plus:		Cuts:	Reserve Level
Certificated: Elimination of Art and P.E. Teacher		\$30,000.00	
Certificated: Release Time/Sub.		\$29,342.00	
Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)		\$41,088.00	
Supplies: Office and School and Instructional Materials		\$38,570.00	
Operation Expenses: No Instructional Licensing/Software, No Professional Development		\$100,000.00	Met
<i>Scenario 5 Total Reduction from 2012-2013</i>		<u>\$1,083,061.00</u>	\$ 546,470.00