

Summary of 2013/2014 Budget Plan

As presented at the February 19th,
2013 School Board Meeting

Quick Summary of 2013/2014 Budget Plan

- To cover an \$88 million deficit the district proposed and the board accepted on a 4-0 vote at the January 22nd board workshop to:
 - Sell approximately \$50 million in real estate.
 - Instead of the traditional method to trim staff by issuing layoff notices, they will be eliminating positions via attrition.

Key Points in the Budget for the DAC Membership

- Class sizes for most K-3 classes will increase from 1:24 to 1:27.
- Class size for low performing K-3s will increase from 1:20 to 1:24.
- School sites will receive 40% less in hourly/supplies. This represents a \$4 million reduction. This will be back filled if the ADA increase is greater than \$265/student.

Key Points in the Budget for the DAC Membership

- “Possible Centralized funding from Eliminated Positions”aka sweeping funds.
- Hiring freeze on all positions with only positions that meet certain criteria to be filled.
- Nursing will be centralized for medical wellness and safety.
- It has been proposed to use \$2.1 million of Title I funding to support centralized nursing to the neediest schools.

Key Points in the Budget for the DAC Membership

- It has been proposed to use \$2.5 million of Title I funding to support class size reduction at the 29 lowest performing schools.
- It has been proposed to use \$2.6 million of Title II money to fund in part Vice Principalships. They are to provide Professional Development and Coaching.
- Counseling support will be allocated based on contract.

Possible Weaknesses of the Budget Plan

- The budget is built around an ADA increase of \$265/student. The county recommended building budgets around a \$111/student ADA increase. The amount of ADA will not be determined until late May/early June.
- Land sales must be completed by December 11, 2013.
- To realize \$27 million in attrition savings enough employees must be willing to separate and the positions must not be filled.
- Once the March 15th deadline to issue layoffs notices to certificated staff passes, laying off certificated staff cannot be used to balance the 2013/2014 budget.

Contact Info

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