Sausalito Marin City School District  Budget Scenarios ~2013-2014								
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2012-2013 Deficit Budget								
Reserve	s \$ 304,213							
BASE PROGRAM NEEDS FOR	2013-2014:							
	Certificated: 9 Self Contained, 1 Spanish	n, .4 Music, .8 Art, .8 P.E., 1 Special Eduction, 1 Counselor						
Program Cuts from 2012-13:	Site Administrators: 1 Principal & 1 Asst. Principal/Coordinator							
1 Admin.	Professional Development: (Art/IB/Common Core), Summer Institue, Staff Release Time							
1 Site Secretary	Other Program: Field Trips, Summer School, Community Programs							
3.5 hr. Caf. Worker	Classified Support Staff: 8 Paraprofessionals, 1 Site Secretary, 1.5 Maint./Custodial, 5 Cafeteria Worker							
1 District Office Adm. Asst.	Confidential Classified: 1 District Office Assistant							
Total =\$ 138,266	District Office Adm./Mngt: .4 Superintendent, .6 Bus. Manager, 1 MOT Director, .2 Special Ed. Director							
Note: All Scenarios have sam	— le revenue assumptions and a deficit budget	t of approximately \$224-\$267K						
Scenario 1: Supplemental An	nount \$0.00	Deficit Budget of Approx. \$ 224K	SCHOOL	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. Paraprof	fessional	\$30,272.00					
	Supplies: Office and Instructional/School		\$30,175.00					
	Operation Expenses: Legal, Technology, E	xtended Day Program and Art Grant Consultants	\$255,210.00					
		Scenario 1 Sub Total	\$330,610.00	Met				
NAMES AND ASSESSMENT OF THE PROPERTY OF THE PR	OMERICANISTO CONTROL C	Scenario 1 Total Reduction from 2012-2013	<u>\$468,876.00</u>	\$ 542,190.00				
Scenario 2: Supplemental An	nount \$ 233K	Deficit Budget of Approx. \$ 238K		10%				
Reduction same as Scenario 1 Plus:			Cuts:	Reserve Level				
	Classified Support: 6 hour Paraprofession	pal	\$41,088.00					
A 2011	Supplies: Office and School and Instructio	nal Material	\$24,144.00					

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Accenario 4: Supplemental Amount \$ 450K Reduction same as Scenario 1 & 2 & 3 Plus: Certificated: Elemination of 1 Self-Contained Classroom Classified Support: 6 hour Regular Paraprofessional  Scenario 4 Total Reduction from 2012-2013  Sequence of Security Supplemental Amount \$ 689K Reserve Level Scenario 5: Supplemental Amount \$ 689K Reduction same as Scenario 1 & 2 & 3 & 4 Plus: Certificated: Elmination of Art and P.E. Teacher Certificated: Elmination of Art and P.E. Teacher Certificated: Release Time/Sub. Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.) Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development \$100,000.00  Met  2015  Cuts: Reserve Level Reserve Lev		Elemination of Deferred Maintenance Contri	bution		\$43,851.00		Met
Reduction same as Scenario 1 & 2 & 3 Plus: Certificated: Elemination of 1 Self-Contained Classroom Classified Support: 6 hour Regular Paraprofessional  Scenario 4 Total Reduction from 2012-2013  Sequence of Security of Approx. \$ 267K  Reduction same as Scenario 1 & 2 & 3 & 4 Plus: Certificated: Elmination of Art and P.E. Teacher Certificated: Elmination of Art and P.E. Teacher Certificated: Release Time/Sub. Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.) Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office Approximate Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development			Scenario 3 Total Reduction from 2	2012-2013	\$781,403.00	\$	543,738.00
Reduction same as Scenario 1 & 2 & 3 Plus: Certificated: Elemination of 1 Self-Contained Classroom Classified Support: 6 hour Regular Paraprofessional  Scenario 4 Total Reduction from 2012-2013  Sequence of Security of Approx. \$ 267K  Reduction same as Scenario 1 & 2 & 3 & 4 Plus: Certificated: Elmination of Art and P.E. Teacher Certificated: Elmination of Art and P.E. Teacher Certificated: Release Time/Sub. Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.) Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office and School and Instructional Materials Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts: Reserve Level Supplies: Office Approximate Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development							***************************************
Certificated: Elemination of 1 Self-Contained Classroom Classified Support: 6 hour Regular Paraprofessional  Scenario 4 Total Reduction from 2012-2013  Sequence 5: Supplemental Amount \$ 689K Reduction same as Scenario 1 & 2 & 3 & 4 Plus: Certificated: Elmination of Art and P.E. Teacher Certificated: Elmination of Art and P.E. Teacher Certificated: Release Time/Sub. Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.) Supplies: Office and School and Instructional Materials Operation Expenses: No Instructional Licensing/Software, No Professional Development  \$39,009.00  Met  10% Reserve Level Cuts: Rese	Scenario 4: Supplemental Amo	ount \$ 450K	Deficit Budget of App	orox. \$ 250K			10%
Classified Support: 6 hour Regular Paraprofessional \$39,009.00  Met  Scenario 4 Total Reduction from 2012-2013 \$903,403.00 \$ 544,740.  Scenerio 5: Supplemental Amount \$ 689K  Reduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  \$39,009.00  Met  10%  Reserve Level Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  \$41,088.00  Met  10%  Met  10%  Reserve Level Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  \$41,088.00  Met	Reduction same as Scenario 1	. & 2 & 3 Plus:	J		Cuts:	Res	erve Level
Scenario 4 Total Reduction from 2012-2013  Sequencio 5: Supplemental Amount \$ 689K  Deficit Budget of Approx. \$ 267K  Reduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  Met  Met  10%  Reserve Levelor  \$30,000.00  \$29,342.00  \$41,088.00  \$38,570.00  Met		Certificated: Elemination of 1 Self-Contained	Classroom		\$82,991.00		
Scenario 4 Total Reduction from 2012-2013  Sequence 5: Supplemental Amount \$ 689K  Deficit Budget of Approx. \$ 267K  Leduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  \$ 5903,403.00 \$ 544,740.  Cuts:  Reserve Levelopment  \$ 30,000.00  \$ 29,342.00  \$ 41,088.00  \$ 38,570.00  Met		Classified Support: 6 hour Regular Paraprofe	ssional		\$39,009.00		
Cenerio 5: Supplemental Amount \$ 689K  Reduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  Deficit Budget of Approx. \$ 267K  Reserve Leveloptics  Reserve Leveloptics  Reserve Leveloptics  \$30,000.00  \$29,342.00  \$41,088.00  \$38,570.00  Met							Met
Leduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts:  Reserve Leve  \$30,000.00  \$29,342.00  \$41,088.00  \$38,570.00  Met			Scenario 4 Total Reduction from 2	2012-2013	<u>\$903,403.00</u>	\$	544,740.00
Leduction same as Scenario 1 & 2 & 3 & 4 Plus:  Certificated: Elmination of Art and P.E. Teacher  Certificated: Release Time/Sub.  Classified Support: 6 hour Paraprofessional (no regular ed. paras only special ed. paras.)  Supplies: Office and School and Instructional Materials  Operation Expenses: No Instructional Licensing/Software, No Professional Development  Cuts:  Reserve Leve  \$30,000.00  \$29,342.00  \$41,088.00  \$38,570.00  Met							
Certificated: Elmination 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	Scenerio 5: Supplemental Amount \$ 689K Deficit Budget of Approx. \$ 267K				10%		
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	Reduction same as Scenario 1 & 2 & 3 & 4 Plus:			Cuts: Reserve Le		erve Level	
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		Certificated: Elmination of Art and P.E. Teach	her		\$30,000.00		
Supplies: Office and School and Instructional Materials \$38,570.00  Operation Expenses: No Instructional Licensing/Software, No Professional Development \$100,000.00 Met		Certificated: Release Time/Sub.			\$29,342.00		
Operation Expenses: No Instructional Licensing/Software, No Professional Development \$100,000.00 Met	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 Licensi	ng/Software, No Professional Develo	pment	\$100,000.00		Met
			Scenario 5 Total Reduction from 2	2012-2013	\$1,083,061.00	\$	546,470.00