

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>
K-6 Staff Reductions	\$339,000		
**Reduction of 5 certificated staff		Average certificated cost \$68,500	\$1,400,000 @ CUSD Budget Adoption
7-8 Staff Reductions	\$149,000		\$443,000 = 9.71% reduction in GAP Funding
**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	
Administration---VP's	\$308,000		
**Reduction of 3 management staff		Average VP cost \$103,000	
M&O Staff	\$91,000		
**Reduction of 2 classified staff		Average classified cost \$45,000	
Eliminate encroachment of Preschool Programs	\$144,000		
**Possible reduction of Preschool staff		Estimated 2014/15 General Fund contribution	
<b>Total---Phase I Cuts= 1.1 million</b>			

**PHASE II CUTS (estimated savings)**

Consolidation of Up-Country Schools	<b>need \$875,000</b> \$346,000 vs. \$520,000	All to MHE vs. RRF to WP PE and MHE to SAE/VSE
Closure of Toyon Middle School	\$683,000	
Elimination of Media Specialists (4.54 fte)	\$166,000	
Reduction/Reconfiguration --Transportation	\$100,000-\$245,000	
Reduction of 3 certificated fte---Grades 7-12	\$198,000	
Closure of Gold Strike High School	\$\$TBD	
**reduction of 1 principal, 2-3 certificated, classified staff and operating costs		

Other Savings---Board Benefits (\$20,000), Superintendent Reduction: \$10,065

**Phase I/II--- % cuts by unit**  
 CUEA--41-42%, CSEA--36 to 33%, , Mngt---23-26%

<b>Cost of 1 Core Day--All Staff</b>	\$103,500	
<b>Cost of 1%</b>		
Per unit based on current budget	\$120,630	Certificated
	\$31,715	Management
	\$55,400	Classified
Entire District based on current budget	\$207,745	