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From:  **CCASA** Thursday, April 15, 2010 3:01:40 PM 

Subject: 4-15-10 Revised Scenario

To:  **Jeff Weiler**

Cc:  Terri D. Janison - Trustee  Carolyn Edwards - Trustee  
 Linda E. Young - Trustee  Chris Garvey - Trustee  Larry Mason - Trustee  
 Sheila Moulton - Trustee  **Deanna L. Wright - Trustee**  
 REPRESENTATIVE COUN...  **Walt O. Rulffes**  **Lauren Kohut-Rost**  
 **Martha G. Tittle**  Fran R. Juhasz  lvjayhawk@aol.com  
 bosplace2000@cs.com  mthomas@poacsd.com

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Attachments:  Rulffes - 4-15-10 Scenario\_Revision.doc 47K

Jeff,

Please find attached the recently revised CCASAPE Budget Resolution Scenario. This proposal is in keeping with the "shared sacrifice" concept put forward by the Superintendent that will require the cooperation of each of the bargaining groups. This proposal will eliminate the need for reductions in force from occurring for any bargaining group and will preserve essential services to schools.

I look forward to discussing, in detail, this scenario with you and others at the meeting which has been scheduled for Tuesday, April 20, 2010, at 9:30 A.M. in Room 242 of the West Sahara building.

Thank you,  
Stephen Augspurger

c: Members, Board of School Trustees  
CCASAPE Representative Council  
Walt Rulffes  
Lauren Kohut-Rost  
Martha Tittle  
Fran Juhasz  
Ruben Murillo  
Bo Yealy  
Mike Thomas

## CCASAPE BUDGET RESOLUTION SCENARIO

### April 15, 2010 Budget Resolution Scenario

Current Budget Shortfall	Savings as Identified in District Documents
\$123.0 million shortfall (includes \$9.0 million for teacher General Fund PERS costs for the biennium) + 4.4 million General Fund PERS costs for the biennium for ESEA, POA, & CCASAPE + 18.0 million property tax revenue shortfall \$145.4 million shortfall	\$ 40.0 million set aside for future revenue shortfall 31.0 million in savings from class size reduction 15.2 million in textbooks and supplies 17.4 million in 76 year round school conversions 1.6 million "hold harmless" savings due to drop in enrollment of 321 students 11.8 million purchased services \$117.0 million in savings
\$145.4 million shortfall -117.0 million in savings \$ 28.4 million shortfall  + \$28.7 million in District savings due to a one-time salary reduction of 1.5% to all employees  District Savings = 1.5% one-time salary reduction + PERS District Savings = \$23,590,709 + \$5,072,002 (1/2 of \$5,072,002 actually belongs to the employee but it is being contributed to the District in this scenario) District Savings = \$28,662,711	

Note 1: Federal funds continue to be provided at 100% despite federally funded employees taking the 1.5% salary reduction which results in additional savings to the District.

Note 2: The 1.5% salary reduction will result in three nonpaid furlough days for all participating employees.

Note 3: This scenario eliminates the need for any reduction in force of school district employees.

Note 4: This scenario requires participation from all employees in all bargaining groups.