

REDUCTION OPTIONS

Categorical Flexibility

1,550,952	Year End Sweep of balances	Limited Flexibility on 07-08 ending balances
656,895	Frexible Transfer to unrestricted 200	Deferred Maintenance, Instructional Materials, PAR, Supple Counselor 7-8, Prof Block Grant, SLIBG
679,779	Flexible Transfer to unrestruction 20	Deferred Maintenance, Instructional Materials, PAR, Supple Counselor 7-8, Prof Block Grant, SLIBG
	Additional Suggestions below	

Additional Suggestions

\$61,000	Eliminate AT&G pullout program	- Currently pays for pull-out program, testing and support costs. Can transfer to unrestricted. Already planning to do cluster grouping at all sites.
\$30,000	School Resource Officer (RSO)	Paid from School Safety.Pays for 50% of a School Resource Officer. The other 50% comes from Modesto PD.
\$4,000	Reduce Hearing Screening	It is legally possible. Eliminate one grade for hearing screening. (Check requirements)
\$10,000	Connect Ed type of services.	\$28,000- We are in the process of looking at others. Savings yet to be determined
\$7,800	Eliminate SARB	Most principals are currently restricting use since each is a fee. (Currently only pay for level used)
\$0	Reduce Bus Routes/ increase walking distances	Reducing bus transportation from within a 1 mile range to within a to 2 mile range for k-8 which can also help lower obesity in our children. No savings since policy of major street crossing

\$78,800

Reduction Plans from 2008

225,000	Special Reserve for capital projects	We set aside funds for the startup of new schools. In 08-09 we used half and proposed to use the other half in 09-10.
193,750	Special Reserve for Furniture and Equipment	We set aside funds for F & E ongoing. In 08-09 we used half and proposed to use the other half in 09-10. This is also planning to keep \$50,000 as minimum.
161,147	Sports and Club Stipends, activity director, department chairs, Renaissance Coord.	These are all that remains of stipend positions. Could be reduced rather than eliminated. Clubs can be funded with Student Body Funds. Sports = reduce by half.
\$50,377	Site Allocation % reduction	Planned a 10% reduction to all sites and departments
\$31,165	Field Trips	Foundation no longer gives for field trips. Not legal to charge students.
\$28,628	County AV services	Only paying for elementary schools this year
\$12,000	AT&G Transportation	AT&G no longer covers cost of transportation for the pull out program. Would eliminate Pullout as we know it.

\$702,067

\$283,317 Ongoing

Unrepresented (Management & Confidential)

\$184,000 Option 1- Middle School Deans (2)	Dean positions are currently 70% Spec Ed
\$92,000 Option 2- Middle School Deans	One of these could be reassigned to Special education. Will reduce Director to 60% 1/1/09
\$92,000 Crossroads Assistant Principal	Multiple track school. Principal days do not cover. 800+ students. Could cover w/ director positions
\$110,000 K-5 Principal	Current open position- Could assign 1 or 2 director positions to cover a small school. Given the current sizes of our schools, none are small enough to warrant a part-time principal.
Business Manager	Do not fill until 2010- Supt to continue- Not in budget at this time- no savings
\$75,000 Director of Maintenance & Operations	Due to RRM flexibility, position could be eliminated
\$461,000	

SEA

\$455,000 Option 1- K-5 Music teachers (All 7)	Would totally eliminate instruments. Reg teachers would teach classroom music.
\$130,000 Option 2 –Reduce K-5 Music teachers by 2	Remaining 5 teachers do 2 schools each. Limit grade levels served
\$260,000 Option 1 K-5 Art Program teachers	Eliminate art specialists – K-5 teachers do art
\$130,000 Option 2 K-5 Art Program teachers	Remaining 2 do 5 sites, one per day
\$140,000 Librarians- reduce to at MS- leave 1 District	MS to be served by Library Media Assistants
\$65,000 K-5 Counselor	Eliminate K-5 counselor. Reallocate MAA Funds..?
\$195,000 6 th Grade Exploratory (3) Teachers	Eliminate electives at 6th grades all MS
\$540,000 K-3 teachers CSR (21 positions)	Increase K-3 from 20:1 to 22.5:1, busing saves \$20,000
\$48,750 Teacher serving as coordinator	Categorical funding- fewer new hires, of which 25% is Title 2
\$52,000 AT&G pullout teacher	Currently an 80% position
\$65,000 MS Counselor	Move from 4 to 3 MS Counselors
\$1,820,750	

CSEA

\$90,000 District Office support staff	Constitutes roughly two positions. Recommend to consider along with other classified reductions
\$210,000 Secretarial Sites- 5 FTE Site Secretaries	Formulas Reduce number of days on site during intersession or summer
\$67,000 Health Clerks- 3	1 at each Middle School
\$210,000 Library Media Assistants- 2	Reduce by ??? FTE Reduce by 3 = 1 LMA for every 2 Elem. Sites
\$67,000 Grounds – 1	Currently 4 FTE
\$133,433 Maintenance - 1	Currently 5 FTE
\$27,952 Yard Supervision - 10	Would require teacher supervision (not legal or contract)
\$54,931 Campus Security	Middle schools each have two positions. reduce to 1.5 FTE each
\$35,365 Custodian A/B Schedule Custodian summer schedule	Reduce night time cleaning Reduce number of days on site during intersession or summer
Single Track at Crossroads	Reduces Classified staff time
\$55,656 Bus Drivers - 1	Reduction of routes or mechanic services. Reduction of mechanic services not recommended – need redundancy/safety

\$951,337

Consider Under Negotiations

\$440,000 Salary cut, with sunset date.	Salary cut (in percentage) across the board; equitable – everybody gets hit with the same percentage; some employees' benefits will be affected, but this is temporary; Amount = 1% for all employees
\$220,000 Furlough Day / Inservice Day	Use furlough day on Welcome Back District in-service day Use additional furlough days on regular school days
\$300,000 Freeze the SUSD payments of	At current Rate
\$55,000 Cut board health/retirement benefits	Consider reductions as reduced to other employees
\$19,580 Do away with teacher release days for PTC?	This occurs twice a year so it would be a savings, just at Freedom of \$1,100.00. The savings for our school just this week would have been \$550.