

2009/10 Budget Reduction Options

4/7/2009

Key to Recommendations- N= not recommended, 9= Implement in 09-10, 10= Implement in 10-11

Targeted Reduction (from MYP)

2009-10 2010-11
3,620,657 2,600,000

Item #	Non-staffing Options	Bd Rec	Rank	Totals	Ongoing	One Time	2009-10	2010-11	Comment
1	Flexible Transfer to unrestricted 2009-10	9	NA	656,895.00	x		656,895	(656,895)	Includes all reasonable transfers out
2	Flexible Transfer to unrestricted 2010-11	10	NA	679,779.00		x		679,779	Includes all reasonable transfers out
3	School Resource Officer (SRO)	9	NA	30,000.00	X		30,000		Effectively eliminates SRO at school sites
4	Reduce Hearing Screening	9	NA	3,200.00	X		3,200		Will stop screening either K or 1. This is legal
5	Connect Ed type of services.	9	NA	10,000.00	X		10,000		Will depend on our ability to negotiate with vendor
6	Eliminate SARB	9	NA	7,800.00	X		7,800		Could reduce influence on habitual absences
7	Special Reserve for capital projects	9	NA	225,000.00		X	225,000	(225,000)	This is 2nd half. Eliminates all of this reserve
8	Special Reserve for Furniture and Equipment	9	NA	193,750.00		X	193,750	(193,750)	Second reduction. Eliminates all but \$50,000
9	50% of stipend positions	9	NA	80,574.00	X		80,574		Sports and Club Stipends, activity director, department chairs, Renaissance Coord. Site decides how to cover or cancel.
10	Site Allocation 10% reduction	9	NA	50,377.00	X		50,377		This will direct reduction to formula allocations
11	Field Trips	9	NA	31,165.00	X		31,165		Eliminates all District funded field trips
12	County AV services	9	NA	19,828.00	X		19,828		Keeps California Streaming (\$8,800)
13	AT&G Transportation	9	NA	12,000.00	X		12,000		Will need to reinstate if Bd does not cut pullout
14	After School Transportation - sports	9	NA	9,000.00	X		9,000		Student body, site or student fees funded
15	Other		NA						
16	Federal Stimulus - Unrestricted	9/10	NA		X		0	0	Recommend splitting between 09-10 & 10-11
17	Additional Categorical Flexibility	10	NA		X			0	SSIP and Deferred Maintenance Ending Balances
Total Non-staffing Options							1,329,589.00	(395,866.00)	

REMAINING TARGET

2,291,068 2,995,866

Attention Board of Trustees:
Only enter information
in BLUE shaded areas

Fair Share for Employee Groups		2009-10	2010-11
Unrepresented	9%	206,196	269,628
CSEA	22%	504,035	659,091
SEA	69%	1,580,837	2,067,148

Please rank all items per group

Item #	Unrepresented Group Options (Certificated and Classified Management/ Confidential)	Cabinet Rank	Bd Rec Enter 9, 10, N	Rank	Totals	Ongoing	One Time	2009-10	2010-11	Comment
					Fair Share Target			206,196	269,628	
1	Reduce Middle School Dean (1) Other to Spec Ed	2			\$92,000	X				Will reduce Director to 60% 11/1/09/ Need help
2	Additional Middle School Dean (1)	N			\$92,000	X				Would eliminate support for special education
3	Crossroads Assistant Principal (1)	3			\$92,000	X				Multiple track school. Cover w/ director positions
4	K-5 Principal (1)	6			\$110,000	X				Assign 1 or 2 director positions to a small school.
6	Director of Maintenance & Operations (1)	5			\$75,000	X				Due to RRM flexibility, position could be eliminated
7	Confidential Support Staff 1 FTE	4			\$65,000					Currently 7 positions at DO, personnel/payroll/Acct
8	Other									
9	Salary and/or Furlough Day Commitment	1								
							\$526,000			

Please rank all items per group

Item #	CSEA- Classified (Not Confidential)	Cabinet Rank	Bd Rec Enter 9, 10, N	Rank	Totals	Ongoing	One Time	2009-10	2010-11	Comment
					Fair Share Target			504,035	659,091	
1	District Office Support Staff- 1 FTE	3			\$60,000					Currently 11 positions at DO (non-confidential)
2	Elementary Secretarial Sites- 5 FTE	4			\$210,000	X				Reduce Elementary Office support 3 hrs/site
3	Middle School Secretarial Sites- 1.5 FTE	5			\$78,000	X				Reduce Middle School Office Support 50%
4	Health Clerks- 1.125 FTE	10			\$67,000	X				Reduce MS Health Clerks 50%
5	Library Media Assistants- 3 FTE	7			\$174,000	X				Reduce by 3 FTE = 1 LMA for every 2 Elem. Sites
6	Grounds - 1 FTE	6			\$67,000	X				Reduce by 1, Currently have 5
7	Maintenance - 1 FTE	9			\$70,000	X				Reduce by 1, currently have 5
8	Campus Security- .75 FTE	2			\$37,500	X				Reduce one position by two hours at each site
9	Custodian 1 FTE	8			\$58,000	X				Reduce night time cleaning
10	Bus Drivers - 1 FTE	11			\$30,000	X				Need to reduce 1 route to accomplish
11	Other									
12	Salary and/or Furlough Day Commitment	1								
							\$851,500			

Please rank all items per group

Item #	SEA- Certificated (Not Temporary or Management)	Cabinet Rank	Bd Rec Enter 9, 10, N	Rank	Totals	Ongoing	One Time	2009-10	2010-11	Comment
					Fair Share Target			1,580,837	2,067,148	
1	Reduce K-5 Music teachers by 2	7			\$130,000	X				Remaining 5 teachers do 2 schools each. Possibly limit grade levels served.
2	Additional K-5 Music teachers (Reduce remaining 5)	11			\$325,000	X				Would totally eliminate instruments. Reg teachers would teach classroom music.
3	Reduce K-5 Art Program teachers by 2	9			\$130,000	X				Remaining 2 do 5 sites each
4	Additional K-5 Art Program teachers (remaining 2)	12			\$130,000	X				Eliminates all art specialists - K-5 teachers do art
5	Librarians- reduce 2 at MS- leave 1 District	10			\$150,000	X				MS to be served by Library Media Assistants
6	K-5 Counselor	6			\$65,000	X				Eliminate K-5 counselor. Reallocate MAA Funds..?
7	6th Grade Exploratory (3) Teachers	5			\$195,000	X				Eliminate electives at 6th grades all MS
8	K-3 teachers CSR - 19-25	4			\$452,438	X				Average Class Size = 21.72 (17 positions) Range = 19 - 25
9	Additional K-3 teachers CSR - 20-30	13			\$631,148	X				Average Class Size = 25.57 (23 more positions) Range = 20 - 230
10	Teacher serving as BTSa coordinator	3			\$48,750	X				Categorical funding- fewer new hires, of which 25% is Title 2
11	AT&G pullout teacher	2			\$54,400	X				80% Position
12	MS Counselor	8			\$65,000	X				Secondary School Counselor \$
13	Other									
14	Salary and/or Furlough Day Commitment	1								
							2,376,736			