

**2000/01 - 2009/10 General Fund Budget Reductions  
NOT YET RESTORED**

| <i>Description</i>  | <i>FTE</i> | <i>Not Yet Restored</i> | <i>Ongoing Cuts</i> |
|---|------------|-------------------------|---------------------|
| <b>Non-Personnel Expenditures (15% of the budget)</b>   |            |                         |                     |
| Delayed contribution to retiree benefit fund (2008/09, 2000/01, 2001/02)                              |            | 1,980,000               |                     |
| Eliminated services and staff from categorical programs and redirect to general fund                  |            | 4,471,000               |                     |
| Reduced conferences   |            | 60,000                  |                     |
| Limited regular education summer school to available funding  |            | 60,000                  |                     |
| Maximized contributions from other budgets (i.e. Adult Ed, Child Develop., Food Services, etc)        |            | 208,000                 |                     |
| Increased contributions from state and federal categoricals (i.e. SLIP, Title I, Title II, EIA, etc.) |            | 145,000                 |                     |
| Redirected safety grant money towards campus security monitors  |            | 60,000                  |                     |
| Reduced cell phones (not maint or transp radios) costs  |            | 36,000                  |                     |
| Reduced continuation education staffing and redirect CAHSEE funding                                   |            | 40,000                  |                     |
| Reduced general fund contribution for textbooks   |            | 51,000                  |                     |
| Reduced school police officers  |            | 110,000                 |                     |
| Reduced supplies for district departments by 25%  |            | 325,000                 |                     |
| Reduced cost for Special Education summer school  |            | 150,000                 |                     |
| Eliminated funding for furniture and equipment purchases  |            | 385,000                 |                     |
| Reduced school site supply budgets by 25%   |            | 300,000                 |                     |
| Eliminated district funding for outdoor science camps   |            | 60,000                  |                     |
| Went "paperless" for items such as progress reports and newsletters                                   |            | 30,000                  |                     |
| Reduced energy costs by reducing lighting, heat, and air conditioning (one degree)                    |            | 75,000                  |                     |
| Eliminated all individual appliances (estimate 200 @ \$50/each)                                       |            | 10,000                  |                     |
| Increased revenue from use of facilities  |            | 10,000                  |                     |
| Improved employee attendance (reduce substitutes by 10%)  |            | 70,000                  |                     |
| Eliminated district coordinated benchmark testing   |            | 40,000                  |                     |
| Aggressively improved student attendance (from 95% to 95.25)  |            | 225,000                 |                     |
| Eliminated elementary summer school (K-5)   |            | 50,000                  |                     |
| Eliminated substitutes for grounds workers  |            | 20,000                  |                     |
| Reduced cost of Hagen Park pool usage   |            | 15,000                  |                     |
| Replaced contracted nursing with FCUSD employees  |            | 120,000                 |                     |
| Reduced general fund travel and conference  |            | 10,000                  |                     |
| Raised transportation fees from \$260 to \$360  |            | 62,000                  |                     |
| Increased fee for athletics and other extra-curricular programs from \$50 to \$75                     |            | 10,000                  |                     |
| Swept school site carryovers over established limit   |            | 480,000                 |                     |
| Reduced clubs and other extra-curricular activities by 50%  |            | 105,000                 |                     |
| Eliminated middle school athletics  |            | 20,000                  |                     |
| Reduced stipends for site tech managers (categorical, not general fund)                               |            | 24,000                  |                     |
| Reduced classified substitute services by 20%   |            | 25,000                  |                     |
| Reduced substitute teachers by 15%  |            | 108,000                 |                     |
| <b>NON-PERSONNEL EXPENDITURES SUBTOTAL</b>  |            | <b>9,950,000</b>        | <b>52.5%</b>        |

Continued on back

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|--|---------------|-------------------------|---------------------|
| <b>Certificated Personnel (58% of the budget)</b>  |               |                         |                     |
| Eliminated elective secondary transition support classes   | 0.80          | 40,000                  |                     |
| Eliminated senior projects   | 0.40          | 20,000                  |                     |
| Increased class size grade 3 from 20 to 32 (net of state revenue)  | 25.00         | 625,000                 |                     |
| Grades 4-6 class size  | 6.00          | 390,000                 |                     |
| Increased class size grades 1 & 2 from 20 to 25  | 15.00         | 925,000                 |                     |
| Reduced counseling services  | 5.40          | 315,000                 |                     |
| Reduced secondary division leaders by 25%  |               | 67,500                  |                     |
| Mather Youth Academy Instructor  | 1.00          | 50,000                  |                     |
| Secondary staffing   | 15.00         | 100,000                 |                     |
| Eliminated two opportunity classes at middle schools   | 2.00          | 90,000                  |                     |
| Eliminated certificated librarians at high schools   | 2.00          | 115,000                 |                     |
| Reduced work year by three days  |               | 1,350,000               |                     |
| <b>CERTIFICATED PERSONNEL SUBTOTAL</b>   | <b>72.60</b>  | <b>4,087,500</b>        | <b>21.6%</b>        |
| <b>Classified Personnel (21% of the budget)</b>  |               |                         |                     |
| Eliminated all non-emergency overtime  |               | 120,000                 |                     |
| Eliminated career center clerks  | 1.83          | 85,000                  |                     |
| Eliminated CHS community service work crew   |               | 15,000                  |                     |
| Reduced building maintenance and repair staff  | 1.60          | 80,000                  |                     |
| Reduced custodial services   | 15.00         | 661,000                 |                     |
| Reduced school site clerks   | 3.75          | 142,500                 |                     |
| Reduced grounds maintenance staff  | 12.40         | 399,000                 |                     |
| Reduced library services   | 2.00          | 286,000                 |                     |
| Reduced maintenance/repair technicians   | 2.60          | 130,000                 |                     |
| Eliminated warehouse/delivery person   | 2.00          | 70,000                  |                     |
| Eliminated 9:30 AM and 1:30 PM bus routes  |               | 80,000                  |                     |
| Combined middle/high school bus routes   |               | 90,000                  |                     |
| Eliminated resource/risk management technician   | 1.00          | 45,000                  |                     |
| Reduced technology repair technicians  | 3.00          | 140,000                 |                     |
| Eliminated seven district office classified positions (purchasing, account payable, employee benefits, attendance/due process, public relations) | 7.00          | 200,000                 |                     |
| Reduced work year (one day for school term and three days for all others)  |               | 360,000                 |                     |
| <b>CLASSIFIED PERSONNEL SUBTOTAL</b>   | <b>52.18</b>  | <b>2,903,500</b>        | <b>15.3%</b>        |
| <b>Administrative/District Office (6% of the budget)</b>   |               |                         |                     |
| Eliminated general fund cost of facilities staff   | 0.90          | 51,000                  |                     |
| Reduced district office staffing (Coordinators of Attendance, Music/PE, Operations, and clerical)  | 4.10          | 365,000                 |                     |
| Eliminated five district office management positions (budget, personnel, energy, transportation, accounting)                                     | 5.00          | 300,000                 |                     |
| Eliminated two district office confidential positions (budget and personnel)   | 2.00          | 90,000                  |                     |
| Combined information systems with educational technology departments (1admin/1 confidential)   | 2.00          | 140,000                 |                     |
| Eliminated teaching vice principals (SJG, Sutter, FMS, Mitchell)   | 1.60          | 80,000                  |                     |
| Eliminated two secondary vice-principals   | 2.00          | 140,000                 |                     |
| Eliminated positions (Child Development, Special Ed, Principal, secondary VP, State/Federal)   | 6.60          | 691,000                 |                     |
| Reduced work year by three days  |               | 150,000                 |                     |
| <b>ADMINISTRATIVE/DISTRICT OFFICE SUBTOTAL</b>   | <b>24.20</b>  | <b>2,007,000</b>        | <b>10.6%</b>        |
| <b>TOTAL REDUCTIONS</b>  | <b>148.98</b> | <b>18,948,000</b>       | <b>100%</b>         |