

DRAFT**SUPERINTENDENT'S TENTATIVE BUDGET SOLUTIONS AND REDUCTIONS - 2010/11**

		FTE	AMOUNT
New Revenue /Sweeps/Transfers			
Charge for summer school	Fee for processing registration		10,000
Cell tower rental proceeds	One-time contribution; need pay back plan over 6 years		600,000
Increase athletic fee to \$200 per participant	Currently charging \$75		200,000
Categorical Flex Transfers			
Tier 3 State Categorical Programs			
Sweep some 6/30/09 balances	PE Teacher Grant, Art & Music Grant, CAHSEE		418,000
Sweep SLIP 6/30/09 balance	Approximately 300,000		300,000
Adult Ed	ELL, high school completion, parenting; current revenue - 590,000	ongoing	290,000
CAHSEE	Interventions; current revenue - 99,000		39,000
EL professional development	New grant		46,000
GATE	Current revenue - 115,000		40,000
Instructional materials	Current revenue - 940,000; No new adoptions		540,000
Peer assistance	BTSA; current revenue - 20,000		20,000
Professional development grant (buyback)	Current revenue - 120,000		60,000
School and Library Improvement Program (SLIP)	Current revenue - 880,000 less 100,000 prior year additional reduction	11.89	340,000
Intervention and summer school programs	Eliminate regular summer school, grades 6-8; grades K-5 eliminated in 2009 Current revenue - 725,000		385,000
Other Funds			
Food Services Fund	Currently paying indirects plus directs		100,000
Retiree Benefit Fund	No contribution in 2010/11 to fund liability		500,000
Deferred Maintenance Fund	Further reduce contribution in 2010/11		250,000
Professional Development Academy, including Lead Teachers and stipends	Redirect categorical funding; currently 6.83 FTE = 644,000	0.65	400,000
Reduce Reserves due to Reduced Expenditures	Reduce from \$4.5 million to 4.2 million		300,000
Note: One-time revenue/solutions	\$2.868 million		
	TOTAL REVENUE/SWEEPS/TRANSFERS		4,838,000
Tentative Budget Reductions			
Administration	Currently 20 FTE district general fund FTE		
Reduction in principals due to closing of 2 elementary schools	Board action to close Cordova Lane and Riverview	2.00	260,000
Reduction in work year	6 days - all administrators/confidential employees agreed to voluntary furlough		240,000

District administration	Special project coordinators, child welfare, and SELPA director	3.50	400,000
District administration - clerical support	Transportation, child welfare, business/personnel	3.00	150,000
Middle school vice principals	4.5 FTE = 500,000; 1 FTE = 110,000	1.00	100,000
Alternative Education Programs			
Continuation education	Encroachment - 530,000 due to 20% cut in revenue - .5 certificated .25 classified	0.75	120,000
Community day school	Encroachment - 290,000 due to 20% cut in revenue - .2 certificated	0.20	30,000
Athletics			
	\$450,000 district contribution for 3000 participants		
Fund only baseball, basketball, football, volleyball, softball, and cheer advisors			150,000
Eliminate freshman sports			160,000
Athletic directors	Release time plus stipends totals 85,311; reduce release time to specific days		55,000
Campus Monitors	450,000 annual cost	4.00	100,000
Class Size			
Grades 1 & 2	Increase class size to 30:1	16.00	1,040,000
Counseling Services			
	Currently 23.3 FTE = 2,090,000; 1 FTE = 85,000	10.50	892,000
Custodians			
Night custodians reduction at secondary schools	District-wide, currently 50.7 FTE = 770,986; 1 FTE = 45,000	2.00	90,000
Reduction in head custodians due to school closure	Board action to close Cordova Lane and Riverview	2.00	100,000
District/Department Budgets	Reduce supply budgets by 10%		150,000
Elementary Department Chairs reduction	Elementary - 86,233		40,000
Elementary Prep	1 music/1 PE teachers	2.00	130,000
ETIS	Reduction in contracts		50,000
Grounds Workers	Currently - 8 district/.5 Mills/.5 Sutter/ 2 FHS/2 VdL; 1 FTE = 45,000	2.00	90,000
Health Assistants	Reduction due to school closure	0.63	12,500
High School Certificated Staffing	1 FTE = 65,000	9.00	585,000
Library Services			
	Currently 11.1 FTE = 517,000; reduce to 1 day/week for elem. And 2 days/high school	6.83	250,000
Reduction in library services due to school closure	Board action to close Cordova Lane and Riverview		15,000
Maintenance	Currently 14.6 FTE = 860,000 (includes 1.0 categorically funded); 1 FTE = 60,000	4.00	240,000
Middle School Electives	20 FTE = 1,300,000; 1 FTE = 65,000	20.00	1,300,000
Nat'l Bd Tchr Cert Prog	Encroachment = 53,000		38,000
Newcomers Program	Reduction from 4 to 2 FTE	2.00	130,000
Nursing Services	8.85 FTE = 557,550; 1 FTE = 63,000	2.00	126,000

Site Allocation			
Reduce	10% reduction = 120,000		120,000
Site Clerical	12 month 1 FTE = 50,000; 10 month 1 FTE = 40,000	2.00	90,000
Reduction in clerical due to school closure	Two elementary administrative assistants	2.00	100,000
Special Education			
Behavior services	Currently 15 FTE = 857,000; 1 FTE ranges include 25,000, 70,000, 80,000 and 130,000	3.00 1.00	75,000 50,000
CEC program reduction (18-22 yr. old)	Encroachment - 94,000; reduce aide staffing	0.75	24,000
Non public agency services	Provide through district personnel rather than outside vendor		300,000
Occupational therapists	Currently 7.6 FTE = 850,048;	0.60	51,000
Occupational therapist assistants	OT Assistant - 1.7 FTE = 76,269	1.70	76,269
Program specialists	Currently 6.0 FTE = 640,000; 1 FTE = 102,000	2.00	204,000
Psychologists	Currently 14.7 FTE = 1,530,000; 1 FTE = 87,000	1.00	87,000
Special education aides	Currently 185 FTE	12.00	384,000
Speech services	Currently 29.5 FTE = 2,640,000; 1 FTE = 72,000	3.00	216,000
Increase class size/combine classes	Reduce two teachers	2.00	120,000
Starbase Program	Encroachment - 37,000; cancel agreement	1.00	37,000
Transportation			
Increase walking distance	1-2 routes = 30,000	1.00	30,000
Utilities			
Reduction in utilities due to school closure	2 schools		90,000
Sites turn off half of lights, beginning at 9:00 am	Could be savings of over \$100,000		50,000
Close schools in summer	Don't turn on air conditioning		30,000
Start school year 1 week later			30,000
Warehouse reduction	2.5 FTE currently; 1 FTE = 60,000	1.00	60,000
	TOTAL EXPENDITURES		9,267,769
Note: One-time revenue/solutions	\$2.868 million		
	TOTAL NEW REVENUE & EXPENDITURE CUTS	140.00	14,105,769