

<b>SUPERINTENDENT'S RECOMMENDATIONS</b>		
<b>Initial Reductions (February Budget)</b>		
<b>2009/10 Budget Reductions for Budget Development</b>	<b>FTE</b>	<b>Amount</b>
<b>Receive IDEA (Spec Ed) funding from federal stimulus package (2 yrs)</b>		<b>998,500</b>
<b>(1,782,500 less program increases of 784,000)</b>		
<b>Redirect the use of categorical funds (4 yrs) *</b>		<b>940,000</b>
<b>From annual entitlements</b>		
<b>PE Incentive Grant</b>		
<b>Adult Education</b>		
<b>Arts and Music Grant</b>		
<b>School Counseling Grant</b>		
<b>Professional Development Grant</b>		
<b>Redirect the deferred maintenance contribution and projects (1 yr) *</b>		<b>600,000</b>
<b>Deferred Maintenance Program</b>		
<b>Professional Development Academy</b>		
<b>Special Projects Administration</b>		
<b>Additional redirection of categorical funds (2 yrs) *</b>		<b>500,000</b>
<b>From prior year carryovers</b>		
<b>PE Incentive Grant</b>		
<b>Regional Occupational Program</b>		
<b>School Safety Grant</b>		
<b>Art, Music, and PE Equipment Grant</b>		
<b>CAHSEE Services</b>		
<b>Gifted and Talented Education</b>		
<b>Peer Assistance Program</b>		
<b>Professional Development Grant</b>		
<b>First and second grade class sizes to 22 24 (net savings from legislature-reduced financial penalties)</b>	<b>20.0</b>	<b>720,000</b>
Combine and/or reduce administrative positions	3.6	350,000
Go "paperless" for items such as progress reports and newsletters		30,000
Reduce energy costs by reducing lighting, heat, and air conditioning (one degree = \$75,000)	(one	75,000
Eliminate all individual appliances (estimate 200 @ \$50/each)		10,000
Increase revenue from use of facilities		10,000
Improve employee attendance (reduce substitutes by 10%)		70,000
Eliminate district coordinated benchmark testing		40,000
Aggressively improve student attendance (from 95% to 95.25%)		225,000
Reduce the number of department chair stipends (25% reduction) restore		25,000
Eliminate elementary summer school		50,000

No substitutes for grounds workers		20,000
Reduce cost of Hagan Park pool usage		15,000
Replace contracted nursing with FCUSD employees		120,000
Reduce general fund travel and conference		10,000
<del>Reduce district support for National Certification for teachers</del> restore		<del>20,000</del>
Raise transportation fees from \$260 to \$360 per student annually		62,000
Eliminate .5 custodial position	0.5	17,500
Eliminate one grounds worker position	1.0	35,000
Eliminate resource risk management maintenance technician	1.0	45,000
Reduce warehouse staffing	1.0	35,000
Reduce counseling services	1.0	65,000
<del>Reduce athletics by eliminating frosh athletic teams</del> restore		<del>62,000</del>
Increase fee for athletics and other extra-curricular programs from \$50 to \$75		10,000
Staff secondary schools closer to existing class size formulas (35:1)	15.0	1,000,000
Staff grades 4-6 closer to existing class size formulas (From 30 to 32)	6.0	390,000
<b>TOTAL CUTS/REDIRECTION</b>	49.1	6,443,000
<b>FURTHER BUDGET CUTS AND REDIRECTION (MAY REVISE)</b>		
<b>Eliminate services and staff from categorical programs and redirect to general fund (4 yrs)</b>		
<b>From annual entitlements</b>		<b>1,111,000</b>
<b>Community Based English Tutoring</b>		
<b>Adult Education Program</b>		
<b>School Counseling Grant</b>		
<b>Peer Assistance Program</b>		
<b>Professional Development Grant</b>		
<b>School and Library Improvement Program</b>		
<b>Instructional Intervention Program</b>		
<b>From prior year carryovers (one-time)</b>		<b>1,320,000</b>
<b>School Safety Program</b>		
<b>Arts and Music Grant</b>		
<b>Art, Music, and PE Equipment Grant</b>		
<b>School Counseling Program</b>		
<b>Gifted and Talented Education</b>		
<b>Sweep school site carryovers over established limit</b>		<b>480,000</b>
Eliminate district office administrative positions	2.00	240,000
Eliminate technology personnel	1.00	40,000

Eliminate MYA military instructor	1.00	50,000
Eliminate maintenance position	1.00	55,000
Eliminate vice principal	1.00	101,000
Reduce custodial cleaning from every 3 days to weekly only	12.00	500,000
Reduce the number of special education aides (multiple aides in a classroom)	10.00	250,000
<b>TOTAL CUTS/REDIRECTION</b>	<b>28.00</b>	<b>4,147,000</b>
<b>JUNE PROPOSALS FOR ADDITIONAL BUDGET REDUCTIONS</b>		
Eliminate clubs and other extra-curricular activities		
K-12 Clubs (stipends)		60,000
6-12 Music (stipends)		45,000
Reduce clerical support time at sites and departments	2.00	70,000
Reduce athletics (Fund only Football, Basketball, Track & Volleyball - All other athletics are "club sports")		160,000
Eliminate Frosh athletics		60,000
Eliminate Middle school athletics		20,000
Eliminate all remaining general fund conferences and travel		25,000
Eliminate staff for libraries		
Libraries would be available for use by classroom teachers		
Consider joint library use with city/county libraries		
Elementary	7.60	206,200
Middle	4.00	194,000
Secondary	3.50	168,000
Eliminate electives at the middle schools. (1/6 of FTEs)	19.00	1,425,000
Shorten the school day and course offering for juniors and seniors	15.00	975,000
Reduce elective courses		
Encourage students to take advanced courses at the community college		
Expand the use of cost-effective online learning options		
Reduce counseling services by 30%	7.00	455,000
Charge STARBASE (science) for cost of teacher and facilities	1.00	32,000
Reduce stipends for site tech managers (categorical, not General Fund)		24,000
Eliminate release time for athletic directors	1.13	75,000
Redirect student body funds to pay for half of student body account clerk time		39,000
<b>Further reduce site allocations, carry over amounts, and trustee accounts</b>		<b>150,000</b>

	<b>TOTAL</b>	60.23	\$4,183,200
<b>Items in bold are short term solutions</b>	<b>SHORT TERM SUBTOTAL</b>		\$6,819,500
	<b>ONGOING CUTS/SAVINGS</b>		\$7,953,700
	<b>GRAND TOTAL</b>	<b>137.3</b>	<b>\$14,773,200</b>
	<i>Target Reduction</i>		<i>\$14,770,000</i>
	<i>Remaining Shortfall/Cuts Still to be Identified</i>		<i>(\$3,200)</i>