

2000/01 - 2010/11 General Fund Budget Reductions

<i>Description</i>	2000/01-2009/10		2010/11	
	<i>FTE</i>	<i>Reductions</i>	<i>FTE</i>	<i>Reductions</i>
Non-Personnel Expenditures (15% of the budget)				
Reduced conferences		60,000		
Redirected safety grant money towards campus security monitors		60,000		
Reduced cell phones (not maint or transp radios) costs		36,000		
Reduced school police officers		110,000		
Reduced supplies for district departments by 25%		325,000		
Reduced cost for Special Education summer school		150,000		
Reduced non public agency service				300,000
Eliminated funding for furniture and equipment purchases		385,000		
Reduced school site supply budgets by 25%		300,000		
Reduced supply budgets by 10%				150,000
Reduced site allocations by 10%				120,000
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		50,000
Reduced utilities due to 2 elementary school closures				90,000
Reduced air conditioning costs by closing schools in summer				30,000
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 substitutes for grounds workers		20,000		
Reduced cost of Hagen Park pool usage		15,000		
Replaced contracted nursing with FCUSD employees		120,000		
Reduced ETIS technology contracts				50,000
Reduced general fund travel and conference		10,000		
Raised transportation fees from \$260 to \$360		62,000		
Reduced transportation costs by enforcing walking distance				30,000
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 high school athletics				150,000
Reduced stipends for site tech managers (categorical, not general fund)		24,000		
Reduced National Board Teacher Certification program				38,000
Reduced classified substitute services by 20%		25,000		
Reduced substitute teachers by 15%		108,000		
NON-PERSONNEL EXPENDITURES SUBTOTAL		2,935,000		1,008,000

Non-Personnel Revenue Enhancements, Sweeps or Transfers				
Eliminated services and staff from categorical programs and redirect to general fund		4,471,000		
Cell tower rental - one time contribution; need to pay back over 6 years				600,000
Increase athletic transportation fee not to exceed \$200 per participant		10,000		70,000

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Increased contributions from state and federal categoricals (i.e. SLIP, Title I, Title II, EIA, etc.)		145,000		
Maximized contributions from other budgets (i.e. Adult Ed, Child Develop., Food Services, etc)		208,000		
Reduced continuation education staffing and redirect CAHSEE funding		40,000		
Sweep some 6/30/09 balances - PE Teacher Grant, Art & Music Grant, CAHSEE				418,000
Sweep SLIP 6/30/09 balances				300,000
Adult Education - Fund only ELL, high school completion, parenting				290,000
CAHSEE - interventions				39,000
EL professional development				46,000
GATE				40,000
Instructional materials - no new adoptions		51,000		540,000
Peer assistance				20,000
Professional development grant (buyback)				60,000
Intervention and summer school programs - eliminate regular summer school, grades 6-8		110,000		385,000
Food Services Fund - currently paying indirects plus direct				100,000
Retiree Benefit Fund - delayed contribution in 2000/01, 2001/02, 2008/09 and no contribution in 2010/11 to fund liability		1,980,000		500,000
Deferred Maintenance Fund - further reduce contribution in 2010/11				250,000
Reduce reserves due to reduced expenditures - from \$4.5 to 4.2 million				300,000
NON-PERSONNEL REVENUE SUBTOTAL		7,015,000		3,958,000
Utilize ARRA funds				

Certificated Personnel (58% of the budget)				
Eliminated elective secondary transition support classes	0.80	40,000		
Eliminated senior projects	0.40	20,000		
Reduced high school certificated staffing			3.00	195,000
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		
Increased class size grades 1 & 2 from 25 to 30			16.00	1,040,000
Increased special education class size/combine classes			2.00	120,000
Reduced elementary prep teachers			2.00	130,000
Reduced counseling services	5.40	315,000	7.10	603,200
Reduced program specialists			2.00	204,000
Reduced nursing services			2.00	126,000
Reduced secondary division leaders by 25%		67,500		
Reduced continuation education			5.00	85,000
Mather Youth Academy Instructor	1.00	50,000		
Secondary staffing	2.00	100,000		
Eliminated two opportunity classes at middle schools	2.00	90,000		
Reduced Newcomers program			2.00	130,000
Eliminated Starbase program contribution			1.00	37,000
Eliminated certificated librarians at high schools	2.00	115,000		
Reduced release time to athletic directors				55,000

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Reduced speech services			3.00	216,000
Reduced Professional Development Academy (FTE and stipends)			0.65	400,000
Reduced community day school			0.20	30,000
Reduced work year by three days		1,350,000		1,162,600
CERTIFICATED PERSONNEL SUBTOTAL	59.60	4,087,500	45.95	3,371,200

Classified Personnel (21% of the budget)				
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 behavior services			4.00	125,000
Reduced occupational therapists			1.60	138,000
Reduced occupational therapists assistants			1.70	76,269
Reduced special education aides			10.50	336,000
Reduced continuation education clerical			0.25	35,000
Reduced site clerical services			2.00	90,000
Reduced clerical due to 2 elementary school closures			2.00	100,000
Reduced SLIP services			9.74	274,000
Reduced custodial services	15.00	661,000		
Reduced night custodians at secondary schools			1.00	45,000
Reduced custodians due to 2 elementary school closures			1.50	77,500
Reduced school site clerks	3.75	142,500		
Reduced health assistants due to 2 elementary school closures			0.63	12,500
Reduced grounds maintenance staff	12.40	399,000	1.00	45,000
Reduced library services	2.00	286,000	3.00	125,000
Reduced library services due to 2 elementary school closures				15,000
Reduced aide staffing in ILS programs			0.75	24,000
Reduced campus monitors			1.60	40,000
Reduced maintenance/repair technicians	2.60	130,000	1.40	84,000
Eliminated warehouse/delivery person	2.00	70,000	1.00	60,000
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 district administration clerical support (transportation, child welfare, business/personnel)			3.00	140,000
Reduced work year (one day for school term and three days for all others)		360,000		
Reduced work year by three days				477,000
CLASSIFIED PERSONNEL SUBTOTAL	52.18	2,903,500	46.67	2,319,269

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School Administrative/District Office (6% of the budget)				
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		
Reduced district administration-special project coord. and child welfare			3.00	330,000
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		
Reduction in principals due to 2 elementary school closures			2.00	260,000
Eliminated teaching vice principals (SJG, Sutter, FMS, Mitchell)	1.60	80,000		
Eliminated two secondary vice-principals	2.00	140,000		
Reduction in middle school vice-principals			1.00	100,000
Eliminated positions (Child Development, Special Ed, Principal, secondary VP, State/Federal)	6.60	691,000		
Reduced work year by three days		150,000		
Reduced work year by six days				240,000
ADMINISTRATIVE/DISTRICT OFFICE SUBTOTAL	24.20	2,007,000	6.00	1,000,000
TOTAL REDUCTIONS	135.98	11,933,000	98.62	13,237,869

Description	2001/01-2009/10	2010/11	Total	% of Cuts	% of Budget
Non-Personnel Expenditures	2,935,000	1,008,000	3,943,000	48.74%	15%
Non-Personnel Revenues	7,015,000	3,958,000	10,973,000		
Certificated Personnel	4,087,500	3,371,200	7,458,700	24.37%	58%
Classified Personnel	2,903,500	2,319,269	5,222,769	17.07%	21%
Administrative/District Office Personnel	2,007,000	1,000,000	3,007,000	9.83%	6%
Total	18,948,000	11,656,469	30,604,469		

