

SUPERINTENDENT'S RECOMMENDATIONS
Initial Reductions (February Budget)

2009/10 Budget Reductions for Budget Development	FTE	Amount
Receive IDEA (Spec Ed) funding from federal stimulus package (2 yrs) (1,782,500 less program increases of 784,000)		998,500
Redirect the use of categorical funds (4 yrs) *		940,000
From annual entitlements		
PE Incentive Grant		
Adult Education		
Arts and Music Grant		
School Counseling Grant		
Professional Development Grant		
Redirect the deferred maintenance contribution and projects (1 yr) *		600,000
Deferred Maintenance Program		
Professional Development Academy		
Special Projects Administration		
Additional redirection of categorical funds (4 yrs) *		250,000
From prior year carryovers		
PE Incentive Grant		
Regional Occupational Program		
School Safety Grant		
Art, Music, and PE Equipment Grant		
CAHSEE Services		
Gifted and Talented Education		
Peer Assistance Program		
Professional Development Grant		
First and second grade class sizes to 22 24 (net savings from legislature-reduced financial penalties)	20.0	720,000
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)		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

Reduce district support for National Certification for teachers restore		20,000
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
Reduce athletics by eliminating frosh athletic teams restore		62,000
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
TOTAL CUTS/REDIRECTION	49.1	6,193,000

FURTHER BUDGET CUTS AND REDIRECTION (MAY REVISE)

Eliminate services and staff from categorical programs and redirect to general fund (4 yrs)		
From annual entitlements		1,111,000
Community Based English Tutoring		
Adult Education Program		
School Counseling Grant		
Peer Assistance Program		
Professional Development Grant		
School and Library Improvement Program		
Instructional Intervention Program		
From prior year carryovers (one-time)		1,220,000
School Safety Program		
Arts and Music Grant		
Art, Music, and PE Equipment Grant		
School Counseling Program		
Gifted and Talented Education		
Sweep school site carryovers over established limit		480,000
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	17.00	700,000
Reduce the number of special education aides (multiple aides in a classroom)	10.00	250,000
TOTAL CUTS/REDIRECTION	33.00	4,247,000

Items in bold are short term solutions	SHORT TERM SUBTOTAL		\$6,319,500
	ONGOING CUTS/SAVINGS		\$4,120,500
	GRAND TOTAL	82.1	\$10,440,000
	<i>Target Reduction</i>		<i>\$14,770,000</i>

<i>Remaining Shortfall/Cuts Still to be Identified</i>		<i>\$4,330,000</i>
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