

**State Budget Crisis  
2008-09 FCUSD General Fund Budget Reductions**

<i>Description</i>	<i>FTE</i>	<i>Adjustments</i>	<i>Reductions</i>
<b>SUPERINTENDENT'S RECOMMENDATIONS</b>			
<b>Adjust prep time for 3rd grade teachers</b>	1.00	60,000	0
Delay 2008/09 contribution to retiree benefit fund			660,000
Eliminate 10% general fund cost of facilities staff	0.90		51,000
Eliminate all non-emergency overtime			120,000
Eliminate bus routes to all high schools and establish minimum ridership for all K-12 routes (net savings after loss of fees)	3.60		58,000
Eliminate career center clerks	1.825		85,000
Eliminate CHS community service work crew			15,000
Eliminate elective secondary transition support classes	0.80		40,000
Eliminate in-district meeting supplies (food)			15,500
Eliminate library staff at elementary schools ( <b>provide hourly</b> )	8.40	50,000	<del>260,000</del> 210,000
<del>Eliminate</del> Reduce conferences		15,000	<del>75,000</del> 60,000
<del>Eliminate</del> Reduce middle school athletics ( <b>change to intramural</b> )		20,000	<del>60,000</del> 40,000
Eliminate senior projects	0.40		20,000
Eliminate teaching vice principals (SJG, Sutter, FMS, Mitchell)	1.60		80,000
Increase class size grade 3 from 20 to 32 (net of state revenue)	25.00		625,000
Increase class size grades 4-6 average to 32	5.00		225,000
Increase class size grades 7-12 from 33 to 35 and/or reduce electives	12.00		675,000
Limit regular education summer school to available funding			60,000
Maximize contributions from other budgets (i.e. Adult Ed, Child Development, Food Services, etc)			208,000
Maximize contributions from state and federal categoricals (i.e. SLIP, Title I, Title II, EIA, etc.)			176,000
Nurse reduction due to attrition	1.00		70,000
<b>Positions for typical fall staffing adjustments</b>	5.00	300,000	0
Redirect safety grant money towards campus security monitors			60,000
Reduce building maintenance and repair staff	2.00		100,000
Reduce cell phones (not maint or transp radios) costs			36,000
Reduce classified substitute services by 20%			25,000
Reduce club stipends by 1/3			25,000
Reduce continuation education staffing and redirect CAHSEE funding			40,000
Reduce counseling services	(5.40) 4.40	75,000	<del>324,000</del> 249,000
Reduce custodial services	2.00		90,000
Reduce district services staffing	3.60		305,000
<del>Reduce elementary department chair duties/stipends by 25%</del>			<del>20,000</del> 0
Reduce extended year encroachment for special education (summer school)			150,000
Reduce general fund contribution for textbooks			51,000
Reduce health assistants by 10%	0.875		23,000
Reduce Mather Youth Academy staffing	1.00		40,000
Reduce music stipends by 25%			15,000
<del>Reduce psychologists (restored)</del>	0.80		<del>86,100</del> 0
Reduce school police officers	1.00		110,000
Reduce school site clerks	3.75		142,500
Reduce secondary division leaders by 25%			67,500
Reduce special education classroom aides by 5%	9.00		170,000
Reduce substitute teachers by 15%			108,000
Reduce supplies for district departments by 25%			325,000
Reduce Walnutwood independent study staffing			20,000
	<b>SUBTOTAL</b>	<b>520,000</b>	<b>5,648,500</b>

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<b>PREVIOUSLY CONSIDERED</b>			
Eliminate 9th grade athletics		120,000	
Eliminate activities directors	0.73	55,000	
Eliminate athletic directors	1.13	67,800	
Eliminate athletics (all)		455,000	
Eliminate elementary opportunity class		54,000	
Eliminate library services, high schools/continuation high schools	3.75	202,000	
Eliminate library services, middle schools	4.00	206,000	
Eliminate psychologist interns		25,000	
Increase class size for newcomers English language learners from 25 to 30 (secondary)	1.00	60,000	
Reduce additional electives grades 9-12	7.30	410,000	
Reduce grounds maintenance by 10%	1.00	32,000	
Reduce noon supervision costs by 20%		52,000	
<b>Reduce psychologists</b>	0.80	86,100	
Reduce secondary vice principals by 10%	1.00	113,000	
Reduce special education aides (special circumstances) by 10%		110,000	
	<b>SUBTOTAL</b>	<b>2,047,900</b>	
<b>NEGOTIABLE/REQUIRES UNION AGREEMENT</b>			
Elementary prep time	28.20	1,692,000	
Elementary recess/bus supervision, revert to teachers		210,000	
Freeze automatic salary increase based on education including management		373,000	
Freeze automatic salary increase based on experience including management		1,575,000	
Implement furlough day - one day all employees including management		500,000	
Increase class size to 34 grades 4-6	10.00	500,000	
<b>Reduce elementary department chair duties/stipends by 25%</b>		20,000	
Salary rollback (1% all employees including management)		1,000,000	
Secondary prep time	45.00	2,475,000	
	<b>SUBTOTAL</b>	<b>8,345,000</b>	