

**SUPERINTENDENT'S RECOMMENDATIONS  
FOR BUDGET DEVELOPMENT**

2009/10 Budget Reductions	FTE	Amount
<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>Reduce the deferred maintenance contribution and projects *</b>		<b>600,000</b>
<b>Additional redirection of categorical funds (4 yrs) *</b>		<b>250,000</b>
Combine and/or reduce administrative positions		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
<del>Reduce the number of department chair stipends. (25% reduction) restore</del>		<del>25,000</del>
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 restore</del>		<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 restore</del>		<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
<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>
Staff grades 4-6 closer to existing class size formulas (From 30 to 32)	6.0	390,000
<b>Items in bold are short term solutions</b>		
	<b>SHORT TERM SUBTOTAL</b>	<b>\$3,508,500</b>
	<b>ONGOING CUTS/SAVINGS</b>	<b>\$2,684,500</b>
	<b>GRAND TOTAL</b>	<b>\$6,193,000</b>
	<b>TARGET SHORTFALL</b>	<b>\$6,900,000</b>

\* (Categorical redirection over 4 years will equal \$5,360,000)