

**REVISED BUDGET 07/30/09**  
**SUPERINTENDENT'S RECOMMENDATIONS**

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>Eliminate services and staff from categorical programs and redirect to general fund (4 years)</b>		<b>2,051,000</b>
<b>From annual entitlements</b>		
<b>PE Incentive Grant</b>		
<b>Adult Education</b>		
<b>Arts and Music Grant</b>		
<b>Instructional Materials</b>		
<b>School Counseling Grant</b>		
<b>Professional Development Grant</b>		
<b>Community Based English Tutoring</b>		
<b>Peer Assistance Program</b>		
<b>School and Library Improvement Program</b>		
<b>Instructional Intervention Program</b>		
<b>Redirect categorical prior year carryovers (1 year)</b>		<b>2,420,000</b>
<b>Deferred Maintenance Program</b>		
<b>Professional Development Academy</b>		
<b>Special Projects Administration</b>		
<b>PE Incentive Grant</b>		
<b>Arts and Music Grant</b>		
<b>Regional Occupational Program</b>		
<b>School Safety Grant</b>		
<b>Art, Music, and PE Equipment Grant</b>		
<b>School Counseling Program</b>		
<b>CAHSEE Services</b>		
<b>Gifted and Talented Education</b>		
<b>Peer Assistance Program</b>		
<b>Professional Development Grant</b>		
Eliminate administrative positions	6.6	691,000
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
Eliminate all individual appliances (estimate 200 @ \$50/each)		10,000
Increase revenue from use of facilities		10,000
<b>Increase first and second grade class size average to 24 25 (net savings after financial penalties)</b>	<b>20.0</b>	<b>925,000</b> <b>720,000</b>
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
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
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 (retirement)	1.0	65,000
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
<b>Sweep school site carryovers over established limit</b>		<b>480,000</b>
Eliminate technology personnel	1.00	40,000
Eliminate MYA military instructor	1.00	50,000
Eliminate maintenance position	1.00	55,000
Reduce custodial staff	12.00	500,000
Reduce the number of special education aides (multiple aides in a classroom)	10.00	250,000
Reduce clubs and other extra-curricular activities by 50%		
K-12 Clubs (stipends)		60,000
6-12 Music (stipends)		45,000
Reduce clerical at district office	2.00	70,000
<del>Reduce athletics (Fund only Football, Basketball, Track &amp; Volleyball</del> All other athletics are "club sports") Restore		160,000
<del>Eliminate Frosh athletics</del> Restore		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
<del>Eliminate electives at the middle schools. (1/6 of FTEs)</del> Restore	19.00	1,425,000
<del>Shorten the school day and course offering for juniors and seniors</del> Restore	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		
<del>Reduce counseling services by 30%</del> Restore	7.00	455,000
<del>Charge STARBASE (science) for cost of teacher and facilities</del> Restore	1.00	32,000
Reduce stipends for site tech managers (categorical, not General Fund)		24,000
<del>Eliminate release time for athletic directors</del> Restore to athletics and activity 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>Three Furlough Days</b>		
<b>FCEA (teachers, nurses, counselors, etc)</b>		<b>1,200,000</b>
<b>FCAA (administrators and confidential employees)</b>		<b>150,000</b>
<b>Use federal categorical backfill revenue for general education purposes</b>		<b>1,600,000</b>

<b>Items in bold are short term solutions</b>	<b>SHORT TERM SUBTOTAL</b>	\$9,974,500
	<b>ONGOING CUTS/SAVINGS</b>	\$4,771,700
	<b>GRAND TOTAL</b>	<b>94.2</b> <b>\$14,746,200</b>
	<i>Target Reduction</i>	<i>\$14,770,000</i>
	<i>Remaining Shortfall/Cuts Still to be Identified</i>	<i>\$23,800</i>