

DRAFT**SUPERINTENDENT'S TENTATIVE BUDGET REDUCTIONS**

		FTE	AMOUNT
Revenue			
Charge for summer school	Fee for processing registration		10,000
Cell tower rental proceeds	One-time contribution; need pay back plan over 6 years		600,000
Increase athletic fee to \$200 per participant	Currently charging \$75		200,000
	TOTAL REVENUE		810,000
Tentative Budget Reductions			
Administration	Currently 20 FTE general fund		
Reduction in principals due to closing of 2 elementary schools		2.0	260,000
Reduction in work year	6 days - all administrators/confidential employees		240,000
District administration		3.5	400,000
District administration - clerical support		1.0	50,000
Alternative Education Programs			
Continuation education	Encroachment - 530,000 due to 20% cut in revenue	1.0	70,000
Community day school	Encroachment - 290,000 due to 20% cut in revenue		30,000
Athletics	\$450,000 district contribution for 3000 participants		
Fund only baseball, basketball, football, volleyball, softball, and cheer advisors			150,000
Eliminate freshman sports			160,000
Athletic Directors	Release time plus stipends totals 85,311; reduce release time to specific days		55,000
Campus Monitors	450,000 annual cost		100,000
Categorical Flex Transfers			
Tier 3 State Categorical Programs			
Sweep some 6/30/09 balances	PE Teacher Grant, Art & Music Grant, CAHSEE		450,000
Sweep SLIP 6/30/09 balance	Approximately 300,000		300,000
Adult Ed	ELL, high school completion, parenting; current revenue - 590,000		290,000
Arts, PE and Music Grant	Lead teachers; current revenue - 60,000		60,000
CAHSEE	Interventions; current revenue - 99,000		39,000
GATE	Current revenue - 115,000		40,000
Instructional materials	Current revenue - 940,000; No new adoptions		540,000
Peer assistance	BTSA; current revenue - 20,000		20,000

Professional development grant (buyback)	Current revenue - 120,000		60,000
School and Library Improvement Program (SLIP)	Current revenue - 680,000; 50% reduction	11.89	340,000
Intervention and Summer School programs	Current revenue - 850,000		500,000
Eliminate regular summer school, grades 6-8	Grades K-5 eliminated in 2009		40,000
Class Size			
Grades 1 & 2	Increase class size to 30:1	16.0	1,000,000
Counseling Services	Currently 23.3 FTE = 2,090,000; 1 FTE = 85,000	8.0	680,000
Custodians			
Night custodians reduction at secondary schools	District-wide, currently 50.7 FTE = 770,986; 1 FTE = 45,000	2.0	90,000
Reduction in head custodians due to school closure		2.0	100,000
Elementary Department Chairs reduction	Elementary - 86,233		40,000
Grounds workers	Currently - 8 district/.5 Mills/.5 Sutter/ 2 FHS/2 VdL; 1 FTE = 45,000	1.0	45,000
Health Assistants	Reduction due to school closure		12,500
High School Certificated Staffing	1 FTE = 65,000	9.0	585,000
Library Services	Currently 11.1 FTE = 517,000; reduce to 1 day/week for elem. And 2 days/high school	6.83	250,000
Reduction in library services due to school closure			15,000
Maintenance	Currently 14.6 FTE = 860,000 (includes 1.0 categorically funded); 1 FTE = 60,000	2.0	120,000
Middle School Electives	20 FTE = 1,300,000; 1 FTE = 65,000	20.0	1,300,000
National Board Certification program	Encroachment = 53,000		38,000
Newcomers Program	Reduction from 4 to 2 FTE	2.0	130,000
Nursing Services	8.85 FTE = 557,550; 1 FTE = 63,000	2.0	126,000
Other Funds			
Food Services Fund	Currently paying indirects plus direct		100,000
Retiree Benefit Fund	No contribution in 2010/11 to fund liability		500,000
Deferred Maintenance Fund	Further reduce contribution in 2010/11		250,000
Professional Development Academy, including Lead Teachers	Redirect categorical funding; currently 6.83 FTE = 644,000	6.83	344,000
Reduce Reserves due to reduced expenditures			300,000
Site Allocation			
Reduce	10% reduction = 120,000		60,000
Site Clerical	12 month 1 FTE = 50,000; 10 month 1 FTE = 40,000	2.0	90,000
Reduction in clerical due to school closure		2.0	100,000

Special Education			
Behavior Services	Currently 15 FTE = 857,000; 1 FTE ranges include 25,000, 70,000, 80,000 and 130,000	1.0	80,000
CEC program reduction (18-22 yr. old)	Encroachment - 94,000; reduce staffing	1.0	24,000
Non Public Agency Services	Provide through district personnel rather than outside vendor		300,000
Occupational Therapists	Currently 7.6 FTE = 850,048;	1.0	44,000
	OT Assistant - 1.7 FTE = 76,269	1.0	85,000
Program Specialists	Currently 6.0 FTE = 640,000; 1 FTE = 102,000	6.0	640,000
Psychologists	Currently 14.7 FTE = 1,530,000; 1 FTE = 87,000	1.0	87,000
Special Education aides	Currently 185 FTE	7.0	224,000
Speech services	Currently 29.5 FTE = 2,640,000; 1 FTE = 72,000	3.0	216,000
Increase class size/combine classes	Reduce two teachers	2.0	120,000
Starbase Program	Encroachment - 37,000; cancel agreement	1.0	37,000
Theater Specialist	1 FTE = 75,000	1.0	75,000
Transportation			
Increase walking distance	1-2 routes = 30,000	1.0	30,000
Utilities			
Reduction in utilities due to school closure	2 schools		90,000
Sites turn off half of lights, beginning at 9:00 am	Could be savings of over \$100,000		50,000
Close schools in summer	Don't turn on HVAC		30,000
Start school year 1 week later			30,000
Warehouse reduction	2.5 FTE currently; 1 FTE = 60,000	1.0	60,000
	TOTAL EXPENDITURES		12,691,500
	TOTAL NEW REVENUE & EXPENDITURE CUTS	128.05	13,501,500

OTHER OPTIONS AND CONSIDERATIONS

		FTE	AMOUNT
Revenue Generating Ideas			
Use in-house suspension	Increase may be possible		
Require Saturday School to make up absences	Saturday School already available		
Provide student attendance incentives	Amount unknown		
Increase student care fees	Currently sliding scale based on income levels		
Facility leases	Fees increased in 2008/09		
Increase independent study	State requires 5 day minimum absence		
Consider a parcel tax	Work on for possible 2012 election		
Donations from parents	19,000 x \$550 = \$10.6 million		
Student textbook fees	Could ask for donation to Folsom Cordova Education Foundation		
Budget Reduction Ideas			
Administration			
High school/alt ed vice principals	7.5 FTE = 800,000; 1 FTE = 106,000 (.5 serves as Music/PE coordinator)		
Middle school vice principals	4.5 FTE = 500,000; 1 FTE = 110,000		
Principals	30 FTE plus 2.0 FTE funded by special programs including .5 student care, .5 preschool, .5 Adult Ed, .5 ADP; 3,900,000; 1 FTE = 130,000		
Alternative Education Programs			
Combine Kinney and Folsom Lake	50,000 savings		
Categorical Flex Transfers			
PDA/SPA/Transitional English	Redirect where possible		
Tier 3 Programs			
Cal Safe	Funds staff for Adolescent Parent Program - 150,000		
PE Teacher Grant	Funds Adaptive PE - 1.0 FTE = 95,000		
ROP	Supports CTE classes - 270,000		
School Safety	Funds campus monitors and SRO - 200,000		
Class size			
Grades 1 & 2	Increase class size to 28:1 924,000 savings		
Grades 1 & 2	Increase class size to 32:1 1,400,000 savings		
	NOTE: If district added one-3 hour aide in each classroom grades 1 and 2 - 950,000 additional cost		
Computer aides	5 FTE SLIP 214,000; .5 FTE Title I (WR); .6 FTE Trans English		

Counseling Services	23.3 = 2,090,000 1 FTE = 85,000 average		
Provide 2 each high school, 1 each middle and .5 FTE each alt ed	847,000 savings		
Elementary Opportunity program	Encroachment 70,000		
Eliminate Division Leaders at secondary	Total cost - 232,569 (reduced in 2009/10)		
ETIS	8 FTE = 600,000 - includes 4 PC technicians, 2 network technicians, 1 main frame, 1 student attendance; 1 FTE=70,000		
In-school Suspension	Currently - 4.3 FTE=140,000; may restructure program		
Other Funds			
Student Care	Currently paying for .5 FTE principal		
Parent Coordinators	Funded by SLIP - will be reduced or eliminated when SLIP funding is reduced		
Print Shop	Could eliminate if copiers at schools were utilized		
Special Education			
Non Public Schools	Negotiate reduced required number of days in SELPA agreement		
Physical Therapists	Currently - 1.0 FTE = 120,136		
Program Coordinators	Currently - 3.0 FTE/1 FTE = 120,000		
SRO in Rancho Cordova	Cost is currently 125,000		
Sweep Site Carryovers			
Transportation			
No high school transportation (except Mather to CHS and Sundahl to FHS)	50,000 savings but probable loss in attendance		
Utilities			
Turn irrigation water off	Not practicable with playgrounds		
School sites to turn off gym, multi, stadium, library lights when not in use	Energy conservation will continue to be emphasized		
Adjust HVAC set points 1-2 degrees	Current settings - heat-68°; air-78°		
Start school 2 weeks later	Starting one week later has been proposed; save an additional 30,000 for second week		30,000

NEGOTIABLE

		FTE	AMOUNT
Budget Reduction Ideas			
K-12 Preparation time			
Step	1,056,350		
FCEA (teachers, psychologists, counselors, nurses, etc.)	648,250		
CSEA (clerical, custodial, aides, bus drivers, etc.)	326,800		
FCLA (administration and confidential employees)	81,300		
Column (FCEA)	400,000		
Staffing ratios and student contacts	Currently 35:1 at secondary and 30-34:1 at elementary		
Overall salary reduction	1% = 1,030,000 all groups		
Work year reduction	1 day = 553,000		
FCEA (teachers, psychologists, counselors, nurses, etc.)	387,000		
CSEA (clerical, custodial, aides, bus drivers, etc.)	126,000		
FCLA (administration and confidential employees)	40,000		
No district subsidy for FCEA or CSEA president & substitutes	20,000-40,000		
Noon Duty/Extra	270,000 noon/170,000 extra		

CHANGE IN LAW REQUIRED

		FTE	AMOUNT
Revenue Generating Ideas			
Fine parents of truant students	Allowed but difficult to collect		
Budget Reduction Ideas			
Reduce testing			
Contract out for food services, transportation, print shop, tech services, maintenance, etc.	Governor has proposed		