

Budget Reduction Ideas

Revenue Generating Ideas			Revenue
	Charge for summer school (\$200/elementary student \$100/secondary student)		
	Use in-house suspension		
	Require Saturday School to make up absences		
	Provide student attendance incentives		
	Increase student care fees		
	Facility leases		
	Cell tower rental proceeds		
	Increase independent study		
	Consider a parcel tax		
	Donations from parents (19,000 x \$550 = \$10.6 million)		
	TOTAL REVENUE		0
		FTE	Reduction
	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		
	District administration		
	Superintendent, Deputy Superintendent/CFO, Asst. Supts: Elementary, Secondary, Alt Ed (.5 FTE categorically funded), and HR, Coordinators/Directors: Health, Maint (1.0 categorically funded), Fiscal, Technology, Food Services (3 FTE paid by Food Services), Facilities (3 FTE paid by dev fees/bonds), Transportation, Testing (.5 FTE categorically funded), Elem Music/Prep (.5 FTE), Child Welfare and Attendance(.5 FTE), SARB and Transitional English(.5 FTE), Spec Ed (4.5 FTE), Family Support Services (categorically funded), Human Resources, Network Engineer, Special Project coordinators (2 FTE categorically funded) (29.5 FTE = 3,725,000 includes 11.5 FTE funded by special programs as noted above) 1 FTE ranges between 70,000 - 145,000		
	Alternative Education Programs		
	Continuation ed. encroachment 530,000		
	Community day school encroachment 290,000		
	Combine Kinney and Folsom Lake 50,000 savings		
	Athletics (3000 participants for \$450,000 district contribution)		
	Charge \$150 per participant (225,000 new revenue)		
	Keep only baseball, basketball, football, volleyball, softball, and cheer advisors (150,000 savings)		
	Eliminate Freshman Sports (160,000 savings)		
	Athletic Directors (release time plus stipends totals 85,311)		
	Campus Monitors (450,000 annual cost)		
	Categorical Flex Transfers		
	PDA/SPA/Transitional English (redirect where possible)		
	Tier 3 Programs		
	Sweep some 6/30/09 balances approx. 450,000		
	Sweep SLIP 6/30/09 balance approx. 300,000		
	Sweep all remaining program revenues 4,189,000 (see below)		
	Cal Safe (Adolescent Parent Program) 150,000		
	PE Teacher Grant (adaptive PE 1.0 FTE) 95,000		
	ROP (supports CTE classes)270,000		
	Adult Ed (ELL, high school completion, parenting) 590,000		
	School Safety (campus monitors and SRO) 200,000		

Budget Reduction Ideas

Arts and Music Grant (lead teachers including PE)	60,000		
CAHSEE (interventions)	99,000		
GATE	115,000		
Instructional Materials	940,000		
Peer Assistance (BTSA)	20,000		
Professional Development	120,000		
School and Library Improvement Program (SLIP)	680,000		
Intervention and Summer School Programs	850,000		
Review all other categorical programs to shift services or personnel			
Family Support Services			
Class size			
Grades 1 & 2 Increase class size			
28:1	924,000 savings		
30:1	1,379,000 savings		
32:1	1,769,000 savings		
NOTE: If district added one-3 hour aide in each classroom grades 1 and 2, the cost would be	950,000		
Clerical (1 FTE=50,000)			
Combine schools (300,000 per elementary/600,000 total)			
Computer aides (5 FTE SLIP 214,000; .5FTE Title I (WR); .6FTE 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		
Custodians (night custodians 50.7 FTE @,770,986--1 FTE=45,000)			
Elementary Opportunity program (encroachment 70,000)			
Eliminate Department Chairs at elementary (86,233)			
Eliminate Division Leaders at secondary (232,569)			
ETIS 8 FTE = 600,000 (1 FTE=70,000)			
Grounds workers (8 district/.5 Mills/.5 Sutter/2 FHS/2 VdL 1 FTE = 45,000)			
High School Staffing (12 FTE @ 65,000=780,000)			
In-school Suspension (4.3 FTE=140,000)			
Lead Teachers (6.83 FTE = 644,000) redirect categorical funding			
Library Services (current 11.1 FTE - 517,000)			
Maintenance (14.6 FTE = 860,000 includes 1.0 categorically funded) 1 FTE=60,000			
Middle School Electives (17 FTE @ 65,000=1,105,000)			
National Board Certification program (encroachment 53,000)			
Negotiate			
K-12 Prep			
Step & Column (1,700,000)			
Staffing ratios and student contacts			
Overall salary reduction (1% = 1,030,000 all groups)			
Work year reduction 1 day = 580,000 6 days = 3,480,000			
No district subsidy for FCEA president & subs; same for CSEA (20,000-40,000)			
Noon Duty/Extra (270,000 noon/170,000 extra)			
Nursing Services (8.85 FTE/1 FTE=63,000)			
Other Funds (food services and student care-charge more direct costs)			
Reduce Reserves with payback plan			
Site Allocation			
Reduce (10% reduction = 120,000)			
Sweep Carryovers			
Special Education			
Behavior services (15 FTE = 857,000 1 FTE ranges include 25,000, 70,000, 80,000 and 130,000)			
CEC program reduction (18-22 yr old) encroachment 94,000			
Occupational Therapists			
NPS/NPA contract reduction			

