

Proposed Budget Adjustments/Reductions - Fiscal Year 2009/10

Subdivision	Area	Description	FTE*	Expenditure Reductions	Revenue Increase (Decrease)	Total
GENERAL						
REVENUE						
1 Business	Projected State Funding Shortfall	CUSD pro-rata share of revised state revenue shortfall	0.0	0	(800,000)	(800,000)
2 Business	Federal Stimulus Money	American Recovery and Reinvestment ACT	0.0	0	0	0
3 Business	Use of Facilities	Charge non-profit rate for summer athletic camps.	0.0	0	50,000	50,000
4 Business	Enrollment Growth	135 students @ \$5,580.39; adjust to 96% ADA Rate	0.0	0	725,000	725,000
Subtotal Revenue			0.0	0	(25,000)	(25,000)
EXPENSE						
5 Elem/Sec.	Class Size 4-12	Increase class size in grades 4-12 by only 0.5, staffing based on 2nd month enrollment.	(18.5)	1,400,000	0	1,400,000
6 Elementary	K-3 Class Size Reduction - 30% penalty	Grades 1-3 - Class size increased as follows: 67 classes @ 25:1 and balance at 31.5:1. Calculation: 202*\$76,000=\$15,352,000-(\$1,071*335 students over 20 per class in 25:1 classes)-(\$1,071*3,554 students over 20 per class in 31.5:1 classes)-(\$321 penalty *7,504 students) = \$8,778,097	(202.0)	8,700,000	0	8,700,000
7 Elementary	K-5 Assistant Principals	Reduction of 9 of AP's at K-5 schools, support provided by ETAPs. Assistant Principals split their time between elementary sites.	(9.0)	1,000,000	0	1,000,000
8 Secondary	Middle School Assistant Principals	Reduction of 2 of AP's at middle schools	(2.0)	243,000	0	243,000
9 Education	Additional Teachers for Enrollment Growth	Class size 30:1 @ \$76K average teacher cost = FTE. Additional teachers required for the additional projected enrollment of students.	4.4	(331,000)	0	(331,000)
Subtotal Expenses			(227.1)	11,012,000	0	11,012,000
BUSINESS & SUPPORT SERVICES						
1 Business	Efficiency/Streamlining	Staffing reductions	(11.0)	866,500	0	866,500
2 Business	Open Positions/Vacancies	Open positions remain unfilled	(2.0)	172,000	0	172,000
3 Maintenance	Deferred Maintenance Program - Fund 14	Capture State Contribution through 2012-13. Deferred Maintenance is used for major maintenance of buildings such as paving, electrical, HVAC, painting, roofing.	0.0	0	1,200,000	1,200,000
4 Transportation	Transportation	Decrease frequency of bus inspections from every 30 days to 45 days (meets requirement).	0.0	50,000	0	50,000
Subtotal Expenses			(13.0)	1,088,500	1,200,000	2,288,500

EDUCATION						
1 Education	Efficiency/Streamlining	Staffing reductions	(3.0)	445,000	0	445,000
2 Education	Open Positions/Vacancies	Open positions remain unfilled	(1.0)	155,000	0	155,000
2009/10-2012/13 Categorical Flexibility						
3 Education	Alternative Certification Intern	Provides support and instruction for teacher credential candidates to prepare them to receive their credential. Leaves balance of \$20K for intern support.	(0.1)	50,000	0	50,000
4 Education	Arts, Music Block Grant	Pays for SJHHS theater manager, buys & repairs instruments, pays for additional teaching sections @ HS/MS and a baseline level of music to primary students. Leaves balance of \$98K for theater operational costs. (Includes 1.0 FTE TOSA)	(8.2)	600,000	0	600,000
5 Education	BTSA - Teacher Credentialing Block Grant	Used to provide support and mentoring for beginning teachers. Leaves balance of \$69K for year 2 participants to complete their credential. (2.9 FTE TOSA BTSA positions are being eliminated, but are included on Personnel & Insurance line #1)	(2.9)	164,000	0	164,000
6 Secondary	CBET	Provides free or subsidized program for English language instruction to adults who pledge to tutor children learning English. Eliminated as part of Adult Ed. Reduction.	(1.4)	143,000	0	143,000
7 Elem/Sec.	GATE	Used to run the Gate/AAA program at the sites. Serves around 6,000 GATE students. Leaves balance of \$76K for student assessment & other costs. (Includes 1.1 FTE TOSA)	(1.1)	250,000	0	250,000
8 Education	IMFRP (Textbook)	Used to buy standards aligned textbooks or basic instructional materials in core curriculum areas. Retains funds for consumables, K-2 & MS intervention, SJHHS, growth, rebinding, etc.	0.0	1,500,000	0	1,500,000
9 Education	Math & Reading Staff Development	Curriculum training for teachers in the areas of Math and Reading. Program on hold, capture balance.	0.0	14,000		14,000
10 Education	PE Teacher Incentive Grant	Supports the hiring of credentialed PE teachers. Program on hold, capture balance.	(0.6)	97,000	0	97,000
11 Education	Peer Assistance and Review	Provides teacher mentoring in subject matter knowledge, teaching strategies and teaching methods. Leaves balance of \$50K for required teacher support.	(1.2)	112,000	0	112,000
12 Education	School/Lib. Improvement Block Grant	Site and district level grant used to fund site personnel and materials. Reduction of site and district funding for supplemental instructional materials and support. Program eliminated. Leaves balance of approx. \$1.1M for site level staffing.	0.0	1,219,000	0	1,219,000
13 Education	Professional Development Block Grant	Primarily pays for teacher additional assignments. Provides staff development opportunities mostly to certificated staff. Eliminate teacher additional assignment pay for professional development. Program eliminated. Leaves balance of \$200K for district level salaries.	(3.0)	1,000,000	0	1,000,000

Programs						
14 Secondary	Counselors	Counsel students on social, emotional and academic issues. Reduce Number of Counselors by 17.4 FTE, leaves 0.5 @ each MS & 2.0 @ each HS.	(17.4)	1,560,000	0	1,560,000
15 Education	New Principal Coaching	Eliminate new principal coaching program.	0.0	20,000	0	20,000
16 Secondary	HS Athletics Co Curricular	Funds coaches stipends for coaching athletics, pays for some equipment plus some busing. Eliminate selected coaching positions in all sports, reduced level of district support.	0.0	420,000	0	420,000
17 Elementary	TLC	Provides mainstreaming and supplemental individualized instruction for targeted students. Eliminates TLC program - 5 teaching positions.	(5.0)	380,000	0	380,000
18 Secondary	Adult Education	Provides free adult education classes that are also utilized by students. Reduce program offerings - maintains core programs (GED, Credit Recovery, etc.)	**	0	647,000	647,000
19 Secondary	Adult Education - Community Ed	Provides fee based education classes to the community. No cuts planned, increased community fee based contribution to general fund.	**	0	210,000	210,000
20 Secondary	Adult Education	The adult education fund currently has \$2,000,000 in reserves. Use reserves to fund ongoing adult ed costs.	0.0	0	40,000	40,000
				0	0	0
	Subtotal Expenses		(44.9)	8,129,000	897,000	9,026,000
PERSONNEL & INSURANCE						
1 Personnel	Efficiency/Streamlining	Staffing reductions (Includes 2.9 FTE TOSA funded through BTSA)	(4.4)	528,000	0	528,000
2 Personnel	Open Positions/Vacancies	Open positions remain unfilled	0.0	0	0	0
	Subtotal Expenses		(4.4)	528,000	0	528,000

BUDGET SUBCOMMITTEE RECOMMENDATIONS/ADJUSTMENTS						
EXPENSE						
1 Education	Eliminate Handwriting without Tears.	K-5 Handwriting curriculum. Staff will continue to deliver handwriting instruction but without purchasing the program/materials.		102,000		102,000
2 Special Ed.	Eliminate Open Positions/Vacancies	Open positions remain unfilled	(1.5)	114,000	0	114,000
3 Communications	Elimination of awards, place publications on-line.	Employee Awards, Move from printed to on-line publications		100,000	0	100,000
4 CAT Flex	Eliminate supplemental hourly programs, reduce summer school offerings.	Capture after school hourly program \$\$, no after school programs offered through general fund. (Was \$1M, increased based on completion of summer school budget).		1,275,000	0	1,275,000
5 CAT Flex	Capture CalSafe Program funding	Capture ongoing CalSafe program money through CAT flexibility, use carry over balance and alternative funding source to maintain program.		196,000	0	196,000
6 Support	Eliminate District support of Connect Ed	No general fund support, site to fund locally		130,000	0	130,000
7 Sites	Reduce resident substitutes.	Reduce resident substitutes from 10.8 FTE to 4.6FTE		80,000	0	80,000
8 Sites	Reduce Classified substitutes	Reduce budget for classified substitutes by 50% (M&O = \$60K, secondary clerical = \$25K)		85,000	0	85,000
9 Special Ed.	Special Ed transportation savings.	Reduced special ed transportation cost through OCDE due to efficiency.		50,000	0	50,000
10 CUMA	5 Furlough Days	Cost of 5 furlough days for all CUMA members		500,000		500,000
11 General	Community Suggestions	Implement Community Suggestion		TBD		TBD
Subtotal Expenses			(1.5)	2,632,000	0	2,632,000

TOTAL REVENUE	0.0	0	(25,000)	(25,000)
TOTAL EXPENSE	(290.9)	23,389,500	2,097,000	25,486,500
GRAND TOTAL	(290.9)	23,389,500	2,072,000	25,461,500

Summary

Cumulative revenue increase / expense reductions	25,461,500
Reductions to identify	25,000,000
Excess - Carry forward to 2010/11	461,500

*FTE figures are estimated.