

Estimated Unrestricted General Fund Required Reductions and Revenue Enhancements Through 2012-13: \$7.74 Million

Item #	Program Name	Budget Action	Additional 2010-11 Proposed Budget Reductions	Additional 2010-11 FTE Reductions	Additional 2011-12 Proposed Budget Reductions & Revenue Enhancements	Additional 2011-12 FTE Reductions	2012-13 Proposed Budget Reductions & Revenue Enhancements	2012-13 FTE Reductions	Impact	Total 3 Year Savings (through 2012-13)
A. Revenue Enhancements. This section highlights increases to the revenue budget.										
A-1	Restricted Routine Maintenance (RRM) Flexibility	The required RRM match is 3% of the total expenditure budget. During the State's fiscal crisis, the State has authorized districts to fund RRM at 0% through 2012-13. Each year, as the District's total expenditures are reduced, therefore, the contribution is also reduced. The District has reduced this expenditure budget from 3% to 2.5% in 2009-10 (of the total expenditure budget). The RRM contribution was further reduced from 2.5% to 2% in 2010-11. The Administration has continued to minimize expenditures, maintain salary savings by not filling vacant positions, no hiring substitutes, and restructuring to achieve ongoing savings. The Administration recommends funding RRM at approximately 1.75% in 2011-12 (pending the actual expenditure budget), and restoring the 2% in 2012-13.	0	0	210,000	0	0	0	This action would further reduce the amount of RRM 8150 funds spent on sites by an additional \$210,000 (on top of the \$2 million in reductions the Administration has already made to M&O). Each 0.5% is equivalent to approximately \$428,000, and reducing this department to 1.75% would result in many more significant additional reductions as a result of M&O services and transfers to help balance the UGF. The reduction of RRM 8150 funds results in a reduction of services provided by M&O which, among other things, means that M&O responses to work order requests from sites will be significantly delayed.	210,000
*A-2-i	Restricted Program Flexibility. Other Categoricals, Ending Balances and Current Year Allocations	Transfer ending balances from restricted Tier III programs to the UGF, and reduce budget year allocations. As in the prior year, we will continue to use categorical dollars and restricted balances to fund 1 Principal and 3 hours of K-5 Library Assistants. <i>PUBLIC HEARING REQUIRED.</i>	0	0	681,082	0	0	0	Categorical program support provided by the District Office to the sites would be further reduced. Total Tier III reductions would be \$681,082 and a portion of this amount would be used to continue to fund 1 Principal and 3 hours of K-5 Library Assistants. Estimated costs associated with 1 Principal, and K-5 Library Assistants is \$420,000. The balance of \$261,082 would be used for general education purposes.	681,082
*A-2-ii	Restricted Program Flexibility. Other Categoricals, Summer School	Charge for summer school Enrichment Program and transfer State revenue received for the enrichment program to the UGF. <i>PUBLIC HEARING REQUIRED.</i>			145,968		145,968		Families would not pay for the Jump Start or English Learners programs, which they have not paid for in the past and don't pay for now. Parents in the enrichment summer programs would need to pay for the enrichment summer program.	291,936
A-3	Enterprise Revenue from Print shop. Expand Services	The Administration will conduct a fiscal analysis by April 20 to determine how much was generated in 2010-11, in order to determine how much can be generated in 2011-12. This analysis will be presented on April 21st.							This action would require some publicity, and a detailed cost analysis to confirm estimated revenues. Staff will provide a Cost Benefit Analysis in May 2010 to determine actual estimated revenue.	0

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*A-4	Annex Contribution	Annex to contribute a one-time \$200,000 in addition to ongoing annual contribution			200,000				This one-time Annex contribution is directly associated with Annex funds that can contribute to ensuring the District's fiscal stability. The Annex will make the additional one-time contribution to the UGF in 2011-12.	200,000
A-5	Utility Charge Backs	Charge Child Nutrition Services for utility expenditures for prior years, and charge Child Nutrition Services for utility expenditures on an on-going basis (SPURR gas, Scavenger, PG&E). In addition, use \$10,000 annually from the facility use fees to offset utility costs.	190,552		50,000		10,000		Provides the ability to help pay for utility expenditures which are charged directly to the UGF.	250,552
A. Subtotal Revenue Enhancements			190,552	0	1,287,050	0	155,968	0		1,633,570

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B. Certificated Administration. This section highlights reductions in the expenditure budget.										
B-1	District Office Administration, Cabinet	Reduce District Administration. During this fiscal crisis, eliminate the Director of Curriculum & Instruction in 2011-12, add a Coordinator of C&I in 2011-12 to provide required and essential services to schools. Reinstitute the Director in 2012-13, and eliminate the Coordinator.	0	0	(37,800)	0	0	0	This reduction will result in reduced services district-wide, as the District continues to make every attempt to keep reductions away from the classroom.	(37,800)
B-2	District Office Administration, Cabinet	Reduce Work Year. Reduce the work year for all Directors funded by UGF from 225 days to 220 days.			(3,180)				Services provided by Special Education would be minimized as the Directors of these departments would work 5 fewer days in 2011-12.	(3,180)
B. Subtotal Certificated Administration			0	0	(40,980)	0	0	0		(40,980)
C. Classified Administration. This section highlights reductions in the expenditure budget.										
C-1	District Office Administration, Cabinet	Reduce Work Year. Reduce the work year for all Directors funded by UGF from 225 days to 220 days.	0	0	(6,360)				Services provided by Technology, and Fiscal Services would be minimized as the Directors of these departments would work 5 fewer days in 2011-12.	(6,360)
C. Subtotal Classified Administration			0	0	(6,360)	0.00	0	0.00		(6,360)

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D. Certificated Personnel. This section highlights reductions in the expenditure budget.										
D-1	Class Size Reduction, K-3	Background: 2008-09 K-3 staffed at an average of 20:1, 2009-10 K-3 at an average of 22:1, 2010-11 K-3 at an average of 24:1. New: Increase 2011-12 K-3 by an average of 1-2 students over the prior year. Maintain 2012-13 K-3 at the 2011-12 levels.	0	0.00	(555,297)	(17.30)	(2,006,141)	(62.40)	K-3 increase by 1-2 students.	(2,561,438)
D-2	Special Education, RSP Teacher	Reduce RSP Teacher			(102,144)	(1.00)			The reduction is a result of reduced need for these services.	(102,144)
D-3	Special Education, Reduce SDC Teacher	Reduce SDC Teacher			(98,446)	(1.00)			The reduction is a result of reduced need for these services.	(98,446)
D. Subtotal Certificated Personnel			0	0	(755,887)	(19.30)	(2,006,141)	(62.40)		(2,762,028)

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E. Classified Personnel. This section highlights reductions in the expenditure budget.										
E-1	District Office, Classified 8 Hour Technology Employees	Reduce District Office Technology classified employees from 8 hours to 7.5 hours. These positions include Network Manager, 2 IMS Technician II's, 1 IMS Technician I, and Student Information Systems Specialist.	0	0	(18,700)				Reduced hours will result in reduced support to schools and other departments.	(18,700)
E-2	District Office, Fiscal Services	Reduce Accountant FTE	0	0	(25,543)	(0.15)	(26,564)	(0.15)	Actual hours reduced are 1.5. However, other funds will pay for 2 hours resulting in additional savings to the UGF.	(52,107)
E-3	District Office, Relational Database Technician	Reduce Relational Database Technician FTE			(78,000)	(0.50)	(81,120)	(0.50)	Functions provided by this position are no longer required.	(159,120)
E-4	Special Education, Para Educators II	Reduce Para Educators II			(457,618)	(9.90)	(457,618)	(9.90)	Services will be more efficiently and effectively aligned with student needs.	(915,236)
E-5	Special Education, Para Educators I	Reduce Para Educators I			(253,160)	(5.00)	(253,160)	(5.00)	Services will be more efficiently and effectively aligned with student needs.	(506,320)
E-6	Library Instructional Media Technician	Transfer funding for this position from UGF to Title II.			(31,874)	(0.50)	(31,874)	(0.50)	Reduced Title II funds available for other purposes.	(63,748)
E. Subtotal Classified Personnel			0	0	(864,895)	(16.05)	(850,336)	(16.05)	Fund position with Title II (Federal Funds)	(1,715,231)

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<p>F. Other. This section highlights reductions in the expenditure budget.</p>										
F-1	Encroachment	Reduce Special Education Transportation Services and Encroachment on UGF.			(150,000)	0	(150,000)	0	We will provide more efficient and cost effective special education transportation services.	(300,000)
F-2	Unfilled positions, materials and supplies	Implement 2010-11 mid-year reductions in 2010-11 and 2011-12. The Administration expects to provide this updated figure by April 21, prior to the Board taking action on May 5.	(500,000)			0		0	District Office reductions in this category will continue to deplete services provided to sites. Deferring needed purchases to unknown subsequent years results in a reduction in programs, services, and other needs. Discretionary budgets at the site level were not touched, and will need to be discussed if further reductions are required in May 2010. If further reductions are required, then site budget reductions will be considered.	(500,000)
F-3	County Office of Education (COE) Special Education Program	Transfer back additional students than had been previously estimated and budgeted to provide further savings in 2011-12 and 2012-13.			(635,419)		(635,419)			(1,270,838)
F-4	District Office Kitchen Supplies	Eliminate Kitchen supplies.			(3,200)		(3,264)		Beverages such as coffee and tea would no longer be provided for meetings that take place at the District Office.	(6,464)
F. Subtotal Other			(500,000)	0	(788,619)	0	(788,683)	0		(2,077,302)
Summary of Recommendations										
* Total Revenue Enhancements and Budget Reductions			(690,552)	0	(3,743,790)	(35.35)	(3,801,128)	(78.45)		(8,235,471)