

SPENDING REDUCTION PLAN for FISCAL YEAR 2005-06

Note: The items are listed in no particular order.

The Fiscal Recovery Plan column represents the original list presented to the Board.

The Superintendent/Staff Recommendation column represents the revised list for Board consideration.

ITEM	Fiscal Recovery Plan	Superintendent /Staff Recommendation
<p>Adjust Teacher Staffing as a Result of Lower Enrollment Completed. The district hired 5.0 ftes less than projected as a result of lower enrollment. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$286,620	\$286,620
<p>Implement the Mega-Item Transfer Provision Completed. State law allows transfer of funds from certain categorical programs to others. The result is less encroachment on the general fund. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$55,000	\$55,000
<p>Eliminate a Carpenter Position Completed. The vacant position will not be filled as a result of implementing the hiring freeze. Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$67,319	\$67,319
<p>Transfer Expenses to Restricted Programs Completed. Allowable charges to categorical sources for personnel will be maximized. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$102,094	\$102,094
<p>Implement a Spending Freeze in the District Office Only Implemented in 04-05 and 05-06. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$100,000	\$100,000
<p>Implement a Hiring Freeze Districtwide Implemented in 04-05 and 05-06. Non-Negotiable RECOMMENDATION: Based on the most current data, \$50,000 is a firm amount.</p>	\$100,000	\$50,000
<p>Reduce Use of Substitute Custodians Implemented in 04-05 and 05-06. Effects--Negotiable RECOMMENDATION: Initially plan on \$10,000 and gradually increase to \$40,000.</p>	\$40,000	\$10,000
<p>Reduce Energy Use by 5% Implemented in 04-05 and 05-06. Non-Negotiable RECOMMENDATION: Energy conservations are currently in place and \$20,000 is a more reasonable goal.</p>	\$40,000	\$20,000

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<p>Reduce Overtime Implemented in 04-05 and 05-06. Non-Negotiable RECOMMENDATION: Plan on \$10,000 and gradually increase to \$20,000.</p>	\$20,000	\$10,000
<p>Increase Revenue by Increasing Attendance by 1% Implemented in 04-05 and 05-06. Non-Negotiable RECOMMENDATION: Until programs are fully implemented at the sites, 60% of plan is recommended</p>	\$482,300	\$289,300
<p>Utilize Measure C Funds for Equipment Purchases Equipment purchases currently budgeted under the General Fund will be transferred to Measure C. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$191,941	\$191,941
<p>Utilize Measure C Funds for Certain Administrative Expenses Certain administrative oversight expenses could be charged to Measure C. This would only be effective through the life of the Measure C bonds. Non-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$76,000	\$76,000
<p>Reduce Maintenance/Operations/Facilities (MOF) Staffing Staff will implement \$24,000 reduction. Effects-Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$24,000	\$24,000
<p>Eliminate the Summer Differential Pay for Custodians Eliminate the night differential pay custodians receive during the summer when they work during the day. Negotiable RECOMMENDATION: No Reduction</p>	\$26,775	\$0
<p>Reduce Clerical Staffing at Encinal High School The number of clerical staff will be determined using enrollment as the basis. EHS will be adjusted by 2.0 fte's. Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$63,517	\$63,517
<p>Reduce Health Clerks Districtwide. Staff will implement reduction by assigning a uniform number of hours per day. Elementary/ 3; Middle/5; High/6. Non-Negotiable RECOMMENDATION: No Reduction</p>	\$34,826	\$0
<p>Reduce District Office Clerical Support Staff will reduce District Office clerical support staff by 2.0 fte's; 1.0 fte from instructional and 1.0 fte from non-instructional Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$74,305	\$74,305

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ITEM	Fiscal Recovery Plan	Superintendent /Staff Recommendation
<p>Reduce English Language Development (ELD) Expenditures Staff will implement a reduction. Effects--Negotiable RECOMMENDATION: A More Conservative Amount is Recommended</p>	\$70,000	\$20,000
<p>Reduce Independent Study Teachers by .50 fte Staff will reduce the .50 fte through maximizing of student loads. Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$28,500	\$28,500
<p>Reduce Teacher Staffing at Second Semester Teaching staff will be reduced proportionately when enrollment declines at second semester. Effects--Negotiable RECOMMENDATION: Placing effort on increasing attendance will lessen the need to adjust staffing.</p>	\$114,648	\$57,000
<p>Reduce Counselors by 4.0 fte's. Staff will implement a reduction in the Middle and High Schools. Effects--Negotiable RECOMMENDATION: Reduction of 2.5 fte's at the High Schools No Reduction at the Middle Schools</p>	\$228,000	\$142,500
<p>Assign 1 Principal to 2 Schools One principal will be assigned to two small elementary schools. Non-Negotiable RECOMMENDATION: No Reduction</p>	\$106,568	\$0
<p>Close One Elementary School The district will close an elementary school as a result of losing over 300 students from the apartment closure. Savings from Principal, Secretary, Clerks, Custodian and Teacher (1.0 fte) Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$299,000	\$299,000
<p>Close Paden 6-8 Program The 6-8 Program will be closed and students moved back to their home schools. Estimated savings, 1.0 fte. Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$57,000	\$57,000
<p>Reduce Budget for Athletics in the High and Middle Schools The athletics budget for coaches' stipends will be reduced by 50%. Sites will decide how the reduction is to be implemented. Effects--Negotiable RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$132,735	\$132,735

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ITEM	Fiscal Recovery Plan	Superintendent /Staff Recommendation
<p>Reduce/Eliminate K-5 Preparation Time</p> <p>There are several options ranging from \$73K to \$1.5 M.</p> <p>Option 1) Savings for 27 teachers @\$55,000: \$1,485,000</p> <p>Option 2) Savings for 9 teachers: \$495,000</p> <p>Option 3) Savings for 6 teachers: \$330,000</p> <p>Option 4) Savings for 27 teachers: \$1,485,000</p> <p>Option 5) Savings for 1 and 1/3 teachrs: \$73,150</p> <p>Negotiable</p> <p>RECOMMENDATION: No Reduction</p>	\$500,000	\$0
<p>Eliminate Class Size Reduction @ Kindergarten</p> <p>The district will opt out of the K-3 CSR Program saving the difference between the State income and District costs. Effects--Negotiable</p> <p>RECOMMENDATION: No Reduction</p>	\$83,990	\$0
<p>Eliminate Class Size Reduction @ Grade 1</p> <p>The district will opt out of the K-3 CSR Program saving the difference between the State income and District costs. Effects--Negotiable</p> <p>RECOMMENDATION: No Reduction</p>	\$90,908	\$0
<p>Eliminate Class Size Reduction @ Grade 2</p> <p>The district will opt out of the K-3 CSR Program saving the difference between the State income and District costs. Effects--Negotiable</p> <p>RECOMMENDATION: No Reduction</p>	\$83,296	\$0
<p>Eliminate Class Size Reduction @ Grade 3</p> <p>The district will opt out of the K-3 CSR Program saving the difference between the State income and District costs. Effects--Negotiable</p> <p>RECOMMENDATION: Per Fiscal Recovery Plan</p>	\$90,423	\$90,423
<p>Reduce the Encroachment by the WCDC Program</p> <p>Staff will reduce the encroachment by reducing expense or increasing income. Effects--Negotiable</p> <p>RECOMMENDATION: A More Conservative Amount is Recommended</p>	\$67,000	\$30,000
<p>Reduce the Encroachment by the Special Education Program</p> <p>Staff will implement a plan to reduce encroachment. Effects--Negotiable</p> <p>RECOMMENDATION: Because of the volatile nature of Special Education funding, a more conservative amount is recommended.</p>	\$180,000	\$100,000

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ITEM	Fiscal Recovery Plan	Superintendent /Staff Recommendation
<p>Implement a 2 day furlough All employees will not work and will not be paid for 2 days. This will not affect student minutes as there are currently 2 <i>non-teaching</i> days. Negotiable RECOMMENDATION: No Reduction</p>	\$532,000	\$0
<p>Implement Reversion of COLA of 2.0% The 2.0 % is based on COLA given to employees in 03/04 but taken back by the State through mid year cuts. Reversion could be made on future COLAs. Negotiable RECOMMENDATION: No Reduction</p>	\$1,272,000	\$0
<p>Freeze Step and Column Salary Increase Step and Column Salary Increases for all employees would be suspended for 1 year. Negotiable RECOMMENDATION: No Reduction</p>	\$526,000	\$0
TOTAL:	\$6,246,765	\$2,377,254