

**Proposed Budget Adjustments/Reductions Fiscal Year 2009/10**

Subdivision	Area	Description	Estimated FTE*	Expenditure Reductions	Revenue Increase (Decrease)	Total
<b>GENERAL</b>						
<b>REVENUE</b>						
Business	Projected State Funding Shortfall	CUSD pro-rata share of revised state revenue shortfall	0.0	0	(800,000)	(800,000)
Business	Federal Stimulus Money	American Recovery and Reinvestment ACT	0.0	0	0	0
Business	Use of Facilities	Charge non-profit rate for summer athletic camps.	0.0	0	50,000	50,000
Business	Enrollment Growth	125 students @ \$5,580.39; adjust to 96% ADA Rate	0.0	0	669,000	669,000
Subtotal Revenue			0.0	0	(81,000)	(81,000)
<b>EXPENSE</b>						
1 Elem/Sec.	Class Size 4-12	Increase class size in grades 4-12 by 1	(31.0)	2,690,000	0	2,690,000
2 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	(202.0)	8,700,000	0	8,700,000
3 Elementary	K-5 Assistant Principals	Reduction of 9 of AP's at K-5 schools, support provided by ETAPs.	(9.0)	1,000,000	0	1,000,000
4 Secondary	Middle School Assistant Principals	Reduction of 2 of AP's at middle schools	(2.0)	243,000	0	243,000
5 Education	Additional Teachers for Enrollment Growth	Class size 30:1 @ \$76K average teacher cost = FTE	4.0	(307,000)	0	(307,000)
6			0.0	0	0	0
Subtotal Expenses			(240.0)	12,326,000	0	12,326,000
<b>BUSINESS &amp; SUPPORT SERVICES</b>						
1 Business	Efficiency/Streamlining	Staffing reductions and operational adjustments	(4.0)	320,000	0	320,000
2 Business	Open Positions/Vacancies	Open positions remain unfilled	(2.0)	160,000	0	160,000
3 Maintenance	Deferred Maintenance Program - Fund 14	Capture State Contribution through 2012-13	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
5				0	0	0
Subtotal Expenses			(6.0)	530,000	1,200,000	1,730,000
<b>CURRICULUM &amp; INSTRUCTION</b>						
1 Education	Efficiency/Streamlining	Staffing reductions and operational adjustments	(3.0)	300,000	0	300,000
2 Education	Open Positions/Vacancies	Open positions remain unfilled	(1.0)	100,000	0	100,000
<b>2009/10-2010/13 Categorical Flexibility</b>						
3 Education	Alternative Certification Intern	Leaves balance of \$20K for intern support.	(0.1)	50,000	0	50,000
4 Education	Arts, Music Block Grant	Leaves balance of \$98K for theater operational costs	(8.2)	600,000	0	600,000
5 Education	BTSA - Teacher Credentialing Block Grant	Leaves balance of \$69K for year 2 participants to complete their credential.	(5.8)	533,000	0	533,000
6 Secondary	CBET	Eliminated as part of Adult Ed. Reduction.	(1.4)	143,000	0	143,000
7 Elem/Sec.	GATE	Leaves balance of \$76K for student assessment & other costs.	(1.1)	250,000	0	250,000
8 Education	IMFRP (Textbook)	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	Program on hold, capture balance.	0.0	14,000	0	14,000
10 Education	PE Teacher Incentive Grant	Program on hold, capture balance.	(0.6)	97,000	0	97,000
11 Education	Peer Assistance and Review	Leaves balance of \$50K for required teacher support.	(1.2)	112,000	0	112,000
12 Education	School/Lib. Improvement Block Grant	Reduction of site and district funding for supplemental instructional materials and support.	0.0	1,219,000	0	1,219,000
13 Education	Professional Development Block Grant	Eliminate teacher additional assignment pay for professional development.	(3.0)	1,000,000	0	1,000,000
<b>Programs</b>						
14 Secondary	Counselors	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 Elem/Sec.	AVID	Cost of Avid program tutors @ secondary sites.	0.0	50,000	0	50,000
16 Education	New Principal Coaching	Eliminate new principal coaching program.	0.0	20,000	0	20,000
17 Education	Block Music	Eliminate block music program	(18.0)	1,000,000	0	1,000,000
18 Secondary	HS Athletics Co Curricular	Eliminate selected coaching positions in all sports, reduced level of district support.	0.0	420,000	0	420,000
19 Elementary	TLC	Eliminate TLC program - 5 teaching positions.	(5.0)	380,000	0	380,000
20 Secondary	Adult Education	Reduce program offerings - maintains core programs (GED, Credit Recovery, etc.)	**	0	647,000	647,000
21 Secondary	Adult Education - Community Ed	Increased community fee based contribution	**	0	210,000	210,000
22 Secondary	Adult Education	Use reserves to fund ongoing adult ed costs.	0.0	0	40,000	40,000
23				0	0	0
Subtotal Expenses			(65.8)	9,348,000	897,000	10,245,000

**Proposed Budget Adjustments/Reductions Fiscal Year 2009/10**

Subdivision	Area	Description	Estimated FTE*	Expenditure Reductions	Revenue Increase (Decrease)	Total
<b>PERSONNEL &amp; INSURANCE EXPENSE</b>						
1	Personnel	Efficiency/Streamlining	(0.5)	100,000	0	100,000
2	Personnel	Open Positions/Vacancies	0.0	0	0	0
3		Staffing reductions and operational adjustments (efficiency measures)	0.0	0	0	0
		Open positions remain unfilled				
Subtotal Expenses			(0.5)	100,000	0	100,000
TOTAL REVENUE			0.0	0	(81,000)	(81,000)
TOTAL EXPENSE			(312.3)	22,304,000	2,097,000	24,401,000
GRAND TOTAL			(312.3)	22,304,000	2,016,000	24,320,000
<b>Summary</b>						
Reductions to identify			25,000,000			
Cumulative revenue increase / expense reductions			24,320,000			
Reductions remaining			680,000			

**Proposed Budget Adjustments/Reductions Fiscal Year 2010/11**

Reductions to identify	7,000,000
Cumulative revenue increase / expense reductions	0
Reductions remaining	7,000,000

**Additional Requested Information**

Close District Office	Savings associated with closing the district office - 1 day.	140,000
Close District Office	Savings associated with closing the district office - 2 days.	280,000
Close District Office	Savings associated with closing the district office - 3 days.	420,000
Close District Office	Savings associated with closing the district office - 4 days.	560,000
Close District Office	Savings associated with closing the district office - 5 days.	700,000
Close District Office	Savings associated with closing the district office - 10 days.	1,400,000
11 Month Principal Work Year	Move remaining 12 month K-8 principals to 11 month work year - Annual Savings.	103,200
11 Month Principal Work Year	Move remaining 12 month K-8 principals to 11 month work year - Vacation Buyout.	(595,401)
	Net Cost 2009/10	(492,201)
CUMA Salary Roll Back	Savings associated with a CUMA salary rollback - 1.0%.	222,500
CUMA Salary Roll Back	Savings associated with a CUMA salary rollback - 2.5%.	556,200
CUMA Salary Roll Back	Savings associated with a CUMA salary rollback - 5.0%.	1,112,300
CUMA Salary Roll Back	Savings associated with a CUMA salary rollback - 7.0%.	1,557,300
CUMA Salary Roll Back	Savings associated with a CUMA salary rollback - 10.0%.	2,224,600
K-3 CSR Flexibility	Grades 1-3 - All Classes at 20:1	-
K-3 CSR Flexibility	Grades 1-3 - All Classes at 24:1 (20% Penalty)	3,762,000
K-3 CSR Flexibility	Grades 1-3 - All Classes at 25:1 (30% Penalty)	3,905,000
K-3 CSR Flexibility	Grades 1-3 - All Classes at 31.5:1 (30% Penalty)	9,700,000

\*FTE figures are estimates and are not directly correlated to the expenditure reduction.

\*\*Adult Education teachers are hourly exempt employees - no health & welfare benefits.