

### Budget Adjustments, Three Year Ongoing Funds, and District Restructuring

Description	Savings	Running Total	Explanation
Budget Expenditures not carried over	\$53,715	\$53,715	The 2008-09 budget has some expenditures that will not be needed in 2009-10. These were all one time expenditures.
Lottery Fund and Deferred Maintenance	\$60,000	\$113,715	Part of the State's flexibility plan when the budget cuts were made. These are flexible for 3 years and then will need to be accounted for in the general fund. The district should look to fund with the first COLA.
District Office Restructuring	\$165,368	\$279,083	Eliminating the Director of Education Services, reducing secretarial/technician time in all departments, and reducing manager times for Food Service and FMOT.
Reduce Special Education Para-Professional hours	\$41,272	\$320,355	Bring balance to the three school sites in the staffing of special education. Elementary sites will have 5.5 hours of time unless IEP's call for 1 on 1 support. Middle school will have one para for each grade level. The entire reduction will total 11.1 hours.
Non Special Education Para-Professional from 8 hours to 5.5 a day.	\$13,107	\$333,462	Reducing the district portion of the para professional as decided at the beginning of the 2008-2009 school year
Reduce one Food Service Assistant II 2 hours a day	\$8,898	\$342,360	Bring balance to the three school sites in the staffing of the cafeteria.
First Level Cuts			
Description	Savings	Running Total	Explanation
Increase meal prices - Cafeteria (.25L, .25B)	\$22,770	\$365,130	Increase lunch and breakfast prices \$.25.
Reduce encroachment on General Fund - Transportation	\$22,500	\$387,630	Charge \$.50 a day for bus riders. This savings calculation includes a 1/6 drop in ridership.
Reduce Routine Restricted Maintenance contribution	\$20,000	\$407,630	The state gave flexibility to the amount that must be set aside for Routine Restricted Maintenance. This gives the maintenance department a \$60,000 budget instead of \$80,000.
Reduce Library Clerk	\$13,378	\$421,008	Reducing the Librarian Clerk at Riverside from 8 hours to 5.5 hours.
Increase facilities fees by 20%	\$11,463	\$432,471	This would be an increase to the fees that we charge people to use our facilities. This would not include groups such as girl scouts or boy scouts.
Eliminate mat service at each site	\$9,869	\$442,340	We would no longer have the mats outside of classrooms cleaned twice a month by an outside vendor.
Consolidate copier lease agreements	\$8,200	\$450,540	This has already been done. We have renegotiated our lease agreement.
Yuba Sutter Disposal	\$7,489	\$458,029	This has already been done. We are decreasing the number of dumpsters at our sites.
Reduce cell phone services	\$4,271	\$462,300	This has already been done. We are decreasing the number of cell phones and minutes used by district personnel.
Reduce custodial supplies	\$3,600	\$465,900	Reduction of supplies.
Eliminate Dynamic Vending	\$2,957	\$468,857	Eliminate bottled water dispensers at the school sites. The water service at the district office will need to continue due to well water concerns.
Reduce fertilizer from twice to once a year	\$2,240	\$471,097	

\*\*\*Please note items inside this category are ranked by the savings of the item. This is not a preference order.

<b>First Level Cuts that should be done but can not be counted on as a budget savings.</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
OPUD - Water		\$471,097	Cut down on the use of water by repairing sprinkler system.
Reduce PG&E services		\$471,097	Reduce energy use at all sites
Restructure Charter		\$471,097	The charter school is up for renewal and will need to be restructured.
<b>Second Level Cuts</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
Reduce custodial time or work year.	\$36,060	\$507,157	Two ways this savings could be realized- 1) reduce by one custodian- 2) reduce all FMOT from 12 to 11 months
Reduce Campus Monitor from 5.5 hours to 4 hours	\$3,929	\$511,086	This is the district portion of this employee. The rest of the employee is paid for by the site. The committee's thoughts were if there is still a VP this position could be reduced if not eliminated.
<b>Third Level Cuts</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
Eliminate vice principal	\$78,021	\$589,107	The committee after much discussion, chose to make this a level 3 cut. Reasoning was the importance of having a VP at the middle school level. Some concern about staffing a middle school of 300 with a VP when many districts don't look to staff a VP until there are a 450-550 students.
Reduce Site/Department budgets by 15%	\$25,556	\$614,663	The committee thought this could be 5%, 10% or 15%. The 5% or 10% could be a higher level cut.
<b>Fourth Level Cuts</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
Eliminate 2 PE Teachers	\$131,044	\$745,707	These six items are thought to be the last things that should be reduced. The thought is that some of the reductions above may need to be increased before moving into these items.
Eliminate Art Program	\$62,096	\$807,803	
Eliminate music program	\$35,372	\$843,175	
Reduce Principal's work year	\$31,787	\$874,962	
Eliminate music program	\$18,528	\$893,490	
Eliminate 3 hour office clerk	\$7,988	\$901,478	
<b>Site Level Decisions (Paid for by Site Categorical Funds)</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
Eliminate Non-Special Ed Para	\$28,836	\$930,314	The sites currently pay for these using categorical funds. The principals, staffs, and the site councils will make these decisions.
Eliminate Art Docent	\$16,663	\$946,977	
Eliminate Tech docent	\$14,802	\$961,779	
<b>Things to be looked at for future year budget problems.</b>			
<b>Description</b>	<b>Savings</b>	<b>Running Total</b>	<b>Explanation</b>
Solar Electricity for schools			These three items were discussed but were not seen as feasible for 2009-2010. These may need to be considered at a future time if the State budget does not improve.
Sell the District Office land			
Close Cobblestone			
<b>***Please note items inside each category are ranked by the savings of the item. This is not a preference order.</b>			