

February 16, 2010

Dear Plumas Lake Elementary School District Staff and Community,

Last Thursday, the PLESD Budget Advisory Committee developed its recommendation to the School Board for the 2010-2011 school year. I am extremely grateful for all of the time and work that the committee has put into this process over the last 4 months. The process for Thursday's meeting was as follows:

- 1) Budget Advisory Committee reviewed the 4 month long process including all of the input gathering that was done through the surveys and public forums. Then the plan for the meeting and how we would get to a budget recommendation of cutting \$497,000 was discussed.
- 2) I then explained that there were some savings that we are going to see from 3 items. 1) Combining of our Business Technician and FMOT Secretary Positions for a savings of \$39,324. This is due to a resignation. 2) Removal of Non-Filled positions from the budget (Office Technician and Office Clerk) saves \$18,769, and 3) The district has focused on a new budgeting process that asks what do schools need for next year instead of "here is an amount of money, how do you want to spend it?" This process has taken into account many items on the original expenditure cut list for a savings of \$76,423. These three items add up to \$134,516.
- 3) Six staff members chose to speak to the committee about different items on the list.
- 4) The committee then spent 45 minutes or so talking about all the items on the list that they wanted to ask questions about, comment about, or lobby for.
- 5) The committee then used an electronic response system to rate each item that was on the list. After everyone rated the 31 items on a scale of 1 to 5. 1=Must Do, 2= Should Do, 3=Neutral, 4=Should Not Do and 5=Must Not Do. The ratings were combined so that each item had a total score and then sorted. The lowest scores were at the top of the list to be cut or to do as a revenue enhancement.
- 6) The Committee then discussed the items and had to make some decisions between partially reducing and eliminating items. You can see the finalized list below.
- 7) Finally the committee unanimously voted to accept the recommendation.

This recommendation will be submitted to the School Board Thursday, February 18, 2010 at the regularly scheduled board meeting.

Sincerely,

Jeff Roberts  
Superintendent  
Plumas Lake Elementary School District

## Actual Ratings By Committee Members

Must Do=1	Should Do=2	Neutral =3	Should Not Do=4	Must Not Do=5		Total Points
3	8	0	2	0	Charge a \$1 Bus fee	27
1	6	2	3	1	Charge an additional \$.25 for Cafeteria meals	36
0	3	3	3	4	Charge fee for sports Transportation	47
2	4	2	4	1	Sell the District Office	37
0	0	2	5	6	Fully Eliminate Campus Monitor	56
10	2	0	1	0	Close the Charter school	18
1	1	2	3	6	Close a school	51
4	4	2	1	2	Eliminate 1 FTE custodial time	32
4	5	1	1	2	Partially reduce custodial time	31
5	1	0	6	1	Eliminate District Office/Admin Food Service Director	36
6	3	2	1	1	Reduce District Office/Admin Food Service Director	27
4	0	1	6	2	Eliminate Facilities, Maintenance, Operations, Transportation Director	41
4	4	1	2	2	Reduce Facilities, Maintenance, Operations, Transportation Director	33
2	5	3	2	1	Eliminate IT Technician	34
3	2	0	3	5	Eliminate Elementary PE	44
3	3	0	4	3	Partially Eliminate Elementary PE	40
1	3	0	6	3	Fully Eliminate Library Clerk	46
1	5	1	3	3	Partially Eliminate Library Clerk	41
5	2	0	3	3	Eliminate Music- 4-5 grades	36
4	1	2	5	1	Reduce SPED Paraprofessionals by 12 hours	37
3	2	4	3	1	Partially Reduce SPED Paraprofessionals hours by less than 12 hours	36
0	0	2	6	5	Eliminate After school sports/activities	55
0	1	2	6	4	Partially Eliminate After school sports/activities	52
3	4	2	3	1	Eliminate Cell phones	34
5	1	3	3	1	Relocate District Office	33
4	2	2	3	2	Transportation Eliminate Split Shifts Leaving no custodians on site for 2 hours	36
4	6	1	1	1	Raise Class size 20:1-25:1	28
4	4	2	2	1	Freeze Step and Column	31
3	3	1	4	2	3% pay cut across the board	38
3	6	2	0	2	Reduce number of school days	31
6	4	2	0	1	Reduce 12 month employees to 11 month or 180 days	25

**Items Listed From Lowest (Must Do) points to Highest (Must Not Do)  
And Final Recommendation to the Board**

		<b>Savings</b>	<b>Running Total</b>	
			\$497,307.00	Amount needed to cut
	Combining of Business Technician and FMOT Secretary Position	\$39,324	\$457,983.00	
	Removal of Non-Filled Positions from Budget (Office Technician and Office Clerk)	\$18,769	\$439,214.00	
	New Budgeting Process:	\$76,423	\$362,791.00	
<b>Combined Ratings</b>	<b>Voted Items</b>	<b>Savings</b>	<b>Running Total</b>	<b>Comments</b>
18	Close the Charter school	\$38,563	\$324,228.00	
25	Reduce 12 month employees to 11 month or 180 days		\$324,228.00	Amount depends on who the Board decides to make 11 months. Possibilities include: Superintendent, Director of Business, Director of FMOT, Accounting Technician, Executive Assistant, and 9 Custodians
27	Charge a \$1 Bus fee	\$35,100	\$289,128.00	
27	Reduce District Office/Admin Food Service Director		\$289,128.00	Does not affect General Fund and cannot be used towards \$497,000. Still could be discussed in relation to Fund 13 (Cafeteria)
28	Raise Class size 20:1-25:1		\$289,128.00	Would have to be negotiated, so can't be used at this time. Worth \$147,254
31	Partially reduce custodial time		\$289,128.00	Group decided not to partially reduce but to fully reduce 1 FTE see below.
31	Freeze Step and Column		\$289,128.00	Would have to be negotiated, so can't be used at this time. Worth \$136,306
31	Reduce number of school days		\$289,128.00	Would have to be negotiated, so can't be used at this time. Worth \$ 24,653 per day.
32	Eliminate 1 FTE custodial time	\$45,493	\$243,634.63	
33	Reduce Facilities, Maintenance, Operations, Transportation Director	\$52,000	\$191,634.63	This savings would be seen through consolidation of services with neighboring districts.
33	Relocate District Office		\$191,634.63	Not sure this is actually a savings.
34	Eliminate IT Technician	\$43,897	\$147,737.63	
34	Eliminate Cell phones	\$ 5,400	\$142,337.63	
36	Charge an additional \$.25 for Cafeteria meals		\$142,337.63	Does not affect General Fund and cannot be used towards \$497,000. Still could be discussed in relation to Fund 13 (Cafeteria)
36	Eliminate District Office/Admin Food Service Director		\$142,337.63	Does not affect General Fund and cannot be used towards \$497,000. Still could be discussed in relation to Fund 13 (Cafeteria)
36	Eliminate Music- 4-5 grades	\$34,136	\$108,201.92	
36	Partially Reduce SPED Paraprofessionals hours by less than 12 hours		\$108,201.92	Group decided not to partially reduce but to fully reduce the 12 hours below.

36	Transportation Eliminate Split Shifts Leaving no custodians on site for 2 hours	\$10,142	\$ 98,059.92	
37	Sell the District Office		\$ 98,059.92	
37	Reduce SPED Paraprofessionals by 12 hours	\$46,210	\$ 51,850.23	
38	3% pay cut across the board		\$ 51,850.23	Would have to be negotiated, so can't be used at this time. \$148,678
40	Partially Eliminate Elementary PE	\$59,040	\$ (7,189.62)	Only have 1 PE teacher who works at both sites.
THESE ITEMS ARE NOT PART OF THE RECOMMENDATION DUE TO REACHING THE \$497,000. THEY ARE HERE SO YOU CAN SEE WHERE ALL OF THE ITEMS WERE RANKED.				
41	Eliminate Facilities, Maintenance, Operations, Transportation Director		\$ (7,189.62)	
41	Partially Eliminate Library Clerk	\$ 8,638	\$(15,827.14)	
44	Eliminate Elementary PE	\$ 118,080	\$ (133,906.84)	
46	Fully Eliminate Library Clerk	\$50,206	\$ (184,112.70)	
47	Charge fee for sports Transportation		\$ (184,112.70)	
51	Close a school		\$ (184,112.70)	
52	Partially Eliminate After school sports/activities	\$ 1,689	\$ (185,801.40)	
55	Eliminate After school sports/activities	\$ 7,318	\$ (193,119.10)	
56	Fully Eliminate Campus Monitor	\$10,647	\$ (203,766.10)	

## 2009-2010 Actual and 2010-2011 Recommended Cuts by Group

2009-2010 Actual Cuts	2010-2011 Budget Committee Recommendation
<b>Administration Positions</b>	
Eliminate Director of Education Services \$95,272	Reduce Facilities, Maintenance, Operations, Transportation Director through consolidation \$52,000
Reduce Food Service Director to 205 days and 6 hrs a day \$36,352	Reduce 12 month employees to 11 months???
Freeze FMOT Director Salary at Step 5 \$7,504	
Eliminate vice principal \$78,021	
<b>Total Savings 09/10= \$217,149</b>	<b>Total Savings 10/11= \$52,000</b>
<b>Total Administration Savings both Years= \$269,149</b>	
<b>District Office Classified Positions</b>	
Reduce Special Ed secretary from 4.0-3.5 hours \$2,254	Reduce 12 month employees to 11 months???
Reduce FMOT Secretary from fulltime to 180 days 7 hours a day \$13,107 \$12,387	Eliminate IT Technician \$43,897
Reduce Accounting Specialist to 80% \$9,382	Combining of Business Technician and FMOT Secretary Position \$39,324
Reduce Program Technician (Ed Services) to 11 months \$2,217	
Non Spec. Ed. Para-Professional District \$13,107	
<b>Total Savings 09/10= \$39,347</b>	<b>Total Savings 10/11= \$83,221</b>
<b>Total District Office Classified Savings both Years= \$122,568</b>	
<b>Site Based Classified Positions</b>	
Reduce Library Clerk \$13,378	Reduce 12 month employees to 11 months???
Non-Special Ed Para Site Portion \$28,836	Eliminate 1 FTE custodial time \$45,493
	Reduce SPED Paraprofessionals by 12 hours \$46,210
	Removal of Non-Filled Positions from Budget (Office Technician and Office Clerk) \$18,769
	Tech Docent at one Site through new budgeting process \$16,818
<b>Total Savings 09/10= \$42,214</b>	<b>Total Savings 10/11= \$127,290</b>
<b>Total Site Classified Savings both Years= \$169,504</b>	
<b>Certificated Positions</b>	
	Close the Charter school \$34,136
	Eliminate Music- 4-5 grades \$34,136
	Partially Eliminate Elementary PE \$59,040
<b>Total Savings 09/10= \$0</b>	<b>Total Savings 10/11= \$127,312</b>
<b>Total Certificated Savings both Years= \$127,312</b>	

