

February 22, 2010

Dear PLESD School Board, Staff and Community,

On February 18, 2010 the Plumas Lake Elementary School Board received the recommendations from the budget committee to solve the budget deficit caused by the State of California's budget crises. After asking questions about the recommendations the School Board listened to audience members who had comments and/or questions. Then for the first time the Board was able to discuss their thoughts and ideas on the possible budget solutions. They went through and discussed each item.

After I have now worked with the budget committee to create their budget recommendations, gained input from staff and community through surveys and forums, and have had an opportunity to listen to the School Board members perspectives, I have developed a recommendation to the Board on how to reach the \$497,000 of anticipated cuts. I think that if you look at this proposal you will see that it aligns with the budget committee's recommendation, with some changes based upon the discussion last night at the Board Meeting and discussions with various employees and employee groups since the Budget Committee meeting.

Superintendent's Recommendation

| | Cost | Running Total |
|--|-----------|---------------|
| Total Amount Needed to Reduce | | \$ 497,307 |
| Combining of Business Technician and FMOT Position | \$39,324 | \$ 457,983 |
| Removal of Non-Filled positions (Office Technician) | \$10,133 | \$ 447,850 |
| Zero Based Budgeting- includes eliminating Tech Docent at 1 site | \$76,423 | \$ 371,427 |
| Cell Phone Stipend- savings based upon stipend (\$40) being less than the current cost of phones. | \$1,800 | \$ 369,627 |
| Consolidate Services with Wheatland Districts for Facilities, Maintenance, Operations, Transportation Director | \$52,000 | \$ 317,627 |
| Close the Charter school- Half a teaching position | \$38,563 | \$ 279,064 |
| Charge a \$1per student per day Bus Fee | \$35,100 | \$ 243,964 |
| Eliminate Music for 4 and 5 graders- Half a teaching position | \$34,136 | \$ 209,828 |
| Reduction of 1 Full time custodian | \$45,493 | \$ 164,335 |
| Reduce 1 Elementary PE position | \$59,040 | \$ 105,295 |
| Reduce number of school /work days by 5 (\$24653 per day) must be negotiated for a total of | \$123,265 | |
| Reduce Library Clerk by 5 hours- This would leave 1- 6 hour Library Clerk | \$19,030 | \$ 86,265 |
| Eliminate 2 nd Elementary PE position | \$59,040 | \$ 27,225 |
| Removal of Non-Filled positions (Office Clerk) | \$8,637 | \$ 18,588 |
| Reduce SPED Paraprofessionals hours by 6 hours | \$23,105 | \$ (4,517) |

Reducing the school year/work year 5 days must be negotiated with the two unions. If the Plumas Lake Teachers Association (PLTA) and California State Employees Association (CSEA) agree to the 5 day reduction then the Board would not need to eliminate the positions below the red line. If either of the unions chose to take the 5 day reduction, the confidential and administration/ management employees will take a 5 day reduction. I also believe that as the State Budget continues to deteriorate and costs for employees increase by at least \$130,000 each year we will need to negotiate the raising of class sizes in kindergarten through third grade. Approximate savings for raising class sizes are as follows: 1:23 = \$77,000, 1:25 = \$147,000 and 1:30 = \$454,000. I would recommend looking at the 1:23 or 1:25 ratios.

As we continue to receive more information from the State, we will continue to update our budget projections. The Board will be deciding the budget cuts on March 2nd at 7:00 p.m. in the Cobblestone Multipurpose Room.

Jeff Roberts
Superintendent
Plumas Lake Elementary School District