

Brainstormed List of Possible Expenditure Decreases

12 month to 11 month or 180 days	Supt, Bus. Dir., FMOT Dir, Mel, James, 3 custodians, 5 bus drivers/utility, 1 utility, 1 maintenance. While some positions may be considered for a decrease in work days, it would be difficult to completely shut down business operations for long periods of time. During the summer, we begin the process of setting up for the new year and closing out the old school year simultaneously. Winter break is a time when most employees use their vacation time.			
Pay cut across the board 3% pay cut	Has to be negotiated-	Total	\$ 148,678	
		Certificated Non-Mgmt	\$ 88,395	
		Classified Non-Mgmt	\$ 36,475	
		Management	\$ 23,808	
Art teacher at Middle School	Will bump into regular classroom position. This will make it difficult to create a schedule with any other enrichment classes.	Savings with bump	\$ 49,358	
Art docent	Rio currently using site money.		\$ 10,673	
Art docent	CB currently using site money		\$ 4,545	
Band	Currently paying portion of this out of site money. This will make it difficult to create a schedule with any other enrichment classes.		\$ 11,945	
Campus Monitor	The campus monitor works at Riverside Meadows. The position is a 5.5 hour position. This could be moved into a couple of hours yard duty position.		\$ 15,660	
Class size 20:1-- 33:1	Has to be negotiated- Savings based upon moving K-3 classes from 20:1 to 25:1-	5 Teachers reduced	\$ 307,583	
		Penalty for 25:1	\$ 160,329	
		Total Savings	\$ 147,254	
Freeze Step and Column	Has to be negotiated	Total	\$ 136,306	
		Certificated Non-Mgmt	\$ 70,941	
		Classified Non-Mgmt	\$ 45,722	
		Management	\$ 19,642	
Health Clerk	Partially funded through MAA (\$15K)		\$ 21,458	
Library Clerk	RM/CB currently sharing one 8 hour person		\$ 41,568	
	Rio -3 hours per day		\$ 8,638	
Middle school office Technician .625 FTE	Riverside Meadows has a 5 hour Office Technician. This was reduced 3 hours last year. This position is needed due to the period attendance.		\$ 25,183	
Music- 4-5 grades	Each 4th and 5th grader gets 30-45 of music a week. Also covers 3 band periods a week at Riverside.		\$ 34,136	

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Elementary PE	We have 2 full time P.E. teachers- one for each site. State Law requires students receive 200 minutes of PE every 2 weeks. Most of this time is currently covered by P.E. teachers. Classroom teachers are responsible and are credentialed to cover the rest of the time. If cut classroom teachers would be responsible for the 200 minutes.		\$ 118,080	
Reduce number of teacher work days	Has to be negotiated- 1 day of teacher salaries		\$ 16,014	
SPED Paraprofessionals	The SPED Coordinator feels that at this time we could cut between 12-20 hours of time and continue with meeting the obligations of the current IEP's. This would mean that they would only be used for SPED not intervention, coverage, etc. The range is so wide because of some changes that could occur in IEP's this spring.	Reduce 12 hours	\$ 46,210	
		Reduce 20 Hours	\$ 77,016	
SPED Transportation	SPED buses would need to be purchased to make this happen.			
Tech docent	Rio currently using site money.		\$ 16,818	
Transportation (Split Shifts, bus drivers, routes)	The Bus drivers/custodians with split shifts are currently being paid mileage to return to second shift. We could reduce this but would need to have the schools without custodians for the first 2 hours in the morning. We would need to adjust the staffing.	Custodians/bus drivers mileage budget	\$ 10,142	
	Currently 325 students ride the bus. Our Free and Reduced percentage is roughly 35%.	\$1 a day with no dr	\$ 35,100	
		4 hours bus driver/201 days	\$ 21,252	
Yard Duty		Rio - 8 hours	\$ 13,370	
		CB - 6 hours	\$ 10,027	
Crossing Guard	Included with yard duty (Rio)			
District Office/ Administration Cuts	Superintendent			
	Superintendent Secretary			
	Business Director			
	Account Technicians (1.8 FTE)			
	Special Education Coordinator			
	Special Education Secretary (181 work days, 3.5 hours)			
	Curriculum and Instruction Technician (11 month- 7 hours)			
	Food Service Director (205 work days, 6 hours a day)			
	Facilities, Maintenance, Operations, Transportation Director			
	FMOT Secretary (180 work days, 7 hours a day.			
	IT Technician (3 days, 7 hours)			
	Principals			

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Accelerated Reader, math, etc	Rio and Riverside uses Reading and Math, Cobblestone uses Reading only at this time.		1,200 per program per school.	
After school sports/activities	\$500 coaching stipend and mileage.			
Assemblies	Only Riverside uses district money- this is restricted TUPE funds.			
Baby Steps (OT, Psych., Nurse)	The services must be provided to special education students and some regular education students. This company is one of the only companies who does this for our region. It would be much more expensive to hire individuals to do this work.			
Categorical first cut unrestricted	Build budget based on needs for materials and supplies, operating expenditures. Working with principals to develop a site plan, use most restricted funds first.			
Cell phones	Supt, 3 Principals, Marilyn, Ray, Jarrie, - Per minute bus drivers/night custodians. 50-60% reduction in monthly bill.			
Charter school closing	We would have to go about a process to close the charter school			
	Charter teacher		\$ 34,136	
	Reduce custodial time by 1 hour		\$ 4,437	
Christmas Holiday Party			\$ 600	
Classified sub pay	With different classifications, it is difficult to set one rate of pay for subs. Would be difficult to attract subs to our district			
Close a school	The savings would include a principal salary, and most utilities. Also savings would be seen through transferring staff to other sites and some positions could be eliminated or reduced. (ex a secretary could be eliminated but we would need to add more office support at the other schools), possibly one or two bus routes. Maintenance costs would still be present, risks of vandalism and losing the school to a charter. Also, you would need to make the two other schools K-8 or change their configurations. The two other schools would be crowded. What to do when growth begins again.			
Conferences/ travel	This will be part of the new budgeting process for the sites and the district office. All conferences will be connected to important staff development goals.			
Controls for ordering and use				

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Copy machines	Last year we reduced 2 copy machines. At this point each pod has a "copy machine." These are also used as printers for teachers and students. To reduce the copiers at our sites would mean needing to purchase smaller printers which will in the end be more expensive to purchase and maintain.			
custodial time	By cleaning classrooms every other night (garbage and sinks will be cleaned everyday) 1.0 FTE could be saved.		\$ 45,493	
District vehicle for maintenance	Costs- 26 miles each day- 2 gallons of gas each day \$6: 3 days a week =\$18. Savings 1 hour for person to drive to YC and back to get parts \$30 per hour 2 x per week= \$60.			
Four day a week school	In California this is not legal. We must have at least 175 school days and a certain number of minutes each day.			
K-8 schools	Savings would come from eliminating transportation by at least 2 bus routes which would include a reduction in at least 1 full time bus driver. Could cut the Office tech position by leveling enrollment at the 3 sites and reducing the need for more than 1 FTE in the office. Additional Costs include moving teachers/classrooms/materials. Pros/Cons Middle School vs. K-8			
		Bus Driver	\$ 37,504	
		Office Tech	\$ 25,183	
		Office Tech	\$ 10,133	
Legal Fees	Spent \$130,000 in 2008/2009. The 2009/2010 year the budget is \$89,250 (reduced at First Interim by \$20,500). So far for the first 5 months we have spent \$35,510			
Materials				
Mileage	People that are routinely paid mileage include the 3 split shift employees and Charter school teacher. Employees also receive mileage when specific trips are taken for conferences, coaching, going to the bank, and other district business.			
Negotiate prices on supplies	Most supplies are ordered through Office Depot where we receive the education discounts. Most vendors have either government or education discounts. Larger items are checked through multiple quotes.			
Number of substitute days	Certificated - currently budgeting 10 days per teacher. Could decreased based on prior year actuals, however District's liability is 10 days per teacher.			
Overtime	Overtime is only being paid for emergency calls, and board meetings. All of the other overtime is paid for by facilities fees.			

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Recycling	We currently recycle paper and cardboard. This reduces the number of garbage pickups needed but we can't make more money from it.			
Reduce number of school days	Could be reduced to 175 but would need to be negotiated.	1 day of teacher salaries	\$ 16,013	
Relocation of District Office	PGE, T1 line, possibly phone, gas. Do you move buses, grounds, maintenance?			
Resolve Wheatland MOU	The options would be to pay \$591,000 or to negotiate a different solution. The negotiations are beginning but will not be completed quickly.			
	Resolving the Wheatland MOU impacts Fund 25. Regardless of the outcome, it is important to maintain a reserve for the COP payment (until new housing picks up) because the debt is an obligation of the General Fund.			
School Supply Budgets	Budgets will be developed based on need			
Special Education				
SPED curriculum				
Staff Dev. Budgets	Budgets will be developed based on need			
Teacher extra Pay	Stipends for coaching, after school, school interventions, extra curricular, staff development, Shady Creek Stipends. \$500 per teacher is budgeted			
	Rio and CB = \$500 per teacher budgeted			
	RM = \$500 per teacher (13.6 FTE x 500) plus \$1000 per teacher (15 x 1000) plus \$14,011 for extra period stipends			

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Consultants/Operating Expenses - Object 5800				
Technology	Advanced Technology Group (technical support LAN/WAN)		\$ 59,400	
	AERIES Student System		\$ 5,900	
	Barracuda Consultants (technology)		\$ 1,249	
	Diverse Network Associates (Web site) (Not sure about the annual fee; Paul had some extra work done last year to improve the Web site)		\$ 600	
	Houghton Mifflin (Edusoft)		\$ 6,930	
	Expert Network Consultants (technology)		\$ 13,371	
	Yuba County Office of Ed (Financial System)		\$ 26,736	
	Other		\$ 6,097	\$ 120,283
Health	Audio Con (hearing Tests)		\$ 1,424	
	Baby Steps (nurse)		\$ 27,500	\$ 28,924
Special Education	Baby Steps (Sp Ed - Occupational Therapist)		\$ 61,869	
	Baby Steps (Sp Ed - Psychologist)		\$ 75,600	
	Eve Dineen (Sp Ed Behavior Specialist)		\$ 55,000	
	Law Office of Marcy Guterrez (Sp Ed Legal Counsel)		\$ 2,500	\$ 194,969
Board/Supt	California School Boards Association (CSBA) (Agenda Online, Gamut Online (board policies))		\$ 3,750	
	Kronick (Legal counsel)		\$ 89,250	\$ 93,000
	Dennis & Hart (auditors)		\$ 13,200	\$ 13,200
	Kronick (CFD 1 and 2 delinquencies - paid by 52)		\$ 9,500	
	Other		\$ 2,500	\$ 2,500
General Admin	Connie Walczak - MAA coordinator		\$ 3,500	
	Dept of Justice/Other (fingerprinting)		\$ 3,000	
	JEG Consulting (Erate consultant)		\$ 3,500	
	Northern California Medi-Cal- MAA Administration		\$ 1,500	
	Other (CPFG, Appeal Democrat, etc)		\$ 2,970	
	San Joaquin COE (ED-Join)		\$ 300	
	School Innovations & Advocacy (mandated cost)		\$ 3,000	
	Wheatland Elementary (sub calling system)		\$ 1,230	\$ 19,000
CFD #1 and 2 (fund 52)	Economic Planning Systems (CFD #1 and 2 Admin - paid by Fund 52)		\$ 18,000	
	Wells Fargo (Trustee Agent for CFD #1 and 2 and COP - paid by Funds 52 and 25)		\$ 5,700	
	Other - Capitol Public Finance Group, EPS		\$ 9,050	\$ 32,750
	Kronick (legal)		\$ 9,500	\$ 9,500
Curriculum/Instruction	Education Data Systems (CELDT Pre-ID) Star Pre-Id, PE, etc		\$ 2,000	\$ 2,000
	Kevin Clark (EL Consultant)		\$ 8,500	\$ 8,500
Maintenance/Operations	DO Fire Alarm		\$ 7,500	
	Eagle Ornamental Iron (fence)		\$ 900	
	Basic Lab		\$ 205	
	FGL Environmental (Water testing)		\$ 1,000	
	Yuba County Tax Collector (assessments)		\$ 3,572	
	Yuba County Health (annual water)		\$ 560	
	Operations other		\$ 2,417	
	Maintenance other		\$ 2,660	\$ 18,814

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Transportation	Central Drug System		\$ 600	
	John Coker (Bus Inspections)		\$ 1,700	
	Other (Les Schwab - tires for buses)		\$ 3,580	
	Sutter North Medical Foundation (DMV Physicals)		\$ 120	\$ 6,000
Sites	School Innovations & Advocacy (SI Plan)		\$ 2,550	
	Movie Licensing (sites)		\$ 1,125	
	Safe Schools LLC (Safe School Training)		\$ 900	
	Renaissance Learning (AR, AM, Star Reader and Math)		\$ 8,650	
	Follett (Library software)		\$ 3,600	
	Yuba Print Shop		\$ 1,500	
	Other		\$ 29,909	\$ 48,234