

February 5, 2010

Dear Budget Committee,

Thank you again for all of your hard work. We are coming to the end of the four-month process that you have been involved. In this packet you will find:

- 1) The list of reductions and revenue increases you developed at our last meeting.
- 2) The Parent and Staff Survey results.
- 3) The Parent and Staff Survey comments.
- 4) The Parent Forum comments.
- 5) The Staff Forum comments.
- 6) The one-page descriptors that were turned in.

Please take some time over the next week to read all of the input collected. On February 11th, the meeting will start promptly at 4:00. We will allow the public to make comments. These comments will be no longer than 30 minutes. Then you as a committee will have the opportunity to discuss any item on the list. You may ask questions, make comments, or lobby for or against specific items.

After everyone on the committee has the opportunity to share, each individual committee member will be given the opportunity to rate each item on a scale from 1 to 5. (1= must, 2= should, 3= neutral, 4=should not, and 5= must not) Individual ratings will be compiled with the rest of the committee's ratings to develop a ranking of all the items. The committee will review the list as ranked and determine how far down the list we have to go to make the necessary cuts. In the end, the committee will vote on the recommendation they will be giving to the board.

One aspect of the list we need to discuss is the difference of eliminating versus reducing certain items. Some of the personnel items could both be totally eliminated or reduced in some way.

There are a few things that have happened that will affect some of our decisions. You may recall from our January meeting that educational political gurus disagree on the exact amount the Governor's office is proposing. The difference is whether or not the ongoing cut will be \$191 or closer to \$250. I believe at this time we need to use the \$250 cut in our projections so that we are planning for the worst and hoping for the best.

	2010-11 Projected Budget	
	Option 1- \$191 ongoing cut	Option 2- \$250 ongoing cut
TOTAL REVENUES	7,329,213	7,269,408
TOTAL EXPENDITURES	7,766,715	7,766,715
TOTAL DEFICIT	(437,502)	(497,307)

There has been a staffing change at the district office. One of our business technicians who had been on leave has resigned. So, this is now an open position that I will be recommending that we do not fill. I am recommending that we consolidate the FMOT secretary and this position permanently. We have been doing this while the employee was on leave. While it puts more

work onto the other business technician and director, I do think that it needs to be done. This will be to a savings of \$39,324.

We have two positions that have not been filled: 1) Office Technician position at Riverside; and 2) Office Clerk position at Rio. We can save \$18,769 in next year's budget by eliminating these positions.

We have been working with the three principals to develop site budgets that are focused on needs and not funding. So instead of saying you get this much money, how would you like to spend it? We asked principals what do you need for your sites and how can we fund it? The first drafts of these budgets show a savings in materials and supplies, and conferences/services of over \$30,000.

These three items total a savings of \$88,093. These will be the first cuts recommended. We are also in talks with the neighboring districts about sharing some costs of district office work. I hope to have more information on this at our meeting on the 11th.

Thank you again for the work that you have done and the difficult decisions you will be making on Thursday. If there is any other information or data that you would like please let me know.

Sincerely,

Jeff Roberts
Superintendent
Plumas Lake Elementary School District

Brainstormed List of Possible Revenue Increases

Advertise our facilities for use	This is a possibility. It would be difficult to determine how much this would add to the budget.
Bus fees	Currently 325 students ride the bus. Our Free and Reduced percentage is roughly 35%. \$1 a day with no drop in ridership= \$35,100 If ridership drops we could see a route dropped. 4 hours bus driver/201 days= \$21,252
Cafeteria fee .25	Last year we raised lunch prices .25 to \$.25 = \$15,000
Charge sports fee	Cannot charge a fee as a district to play sports but could charge a transportation fee if we are transporting students to games
Early retirement golden handshake	There are 4 full time teachers over the age of 55. Their average salary is \$51,560. The 5 new teachers hired last year average \$43,360. A difference of \$8,200. The incentive would need to be high enough to entice teachers but not exceed \$8,200.
Fundraising	A district foundation would need to be setup. This will need to be organized by non district personnel.
Grants	Would need to hire a grant writer- could be a teacher on special assignment.
Impact Aide	We are working on gathering all of the data that we need to have to complete an application. We are very close to our 10% of students having one or two parents in the active military. This application is due at the end of January.
Increase interdistrict students	Each student would bring in an additional \$5,386
Independent study	Students who know that they are going to be gone at least 5 days can sign up for independent study for the days that they are gone. The students must complete work packets that are developed by teachers. If students turn in these packets then we are paid for their absences. We are currently doing this.
Mandated Costs	We are continuing to claim mandated cost expenses. The State has stopped paying them for the last 3-4 years. Our hope is that in better fiscal times this money will be paid to districts.
Raise Attendance	Every .5% percentage increase is roughly \$28,000
Sell District Office	This is a difficult one to estimate. What could we sell the property for? Who would buy it right now, when would it close and will we need it later in the future?
Use MAA to its fullest	We received \$18,000 for the first half of last year. This will increase with the increased number of minutes being claimed by the district.

Brainstormed List of Possible Expenditure Decreases

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
Charter school closing	We would have to go about a process to close the charter school		\$ 38,563
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.		
custodial time	By cleaning classrooms every other night (garbage and sinks will be cleaned everyday) 1.0 FTE could be saved.		\$ 45,493
District Office/Admin	Food Service Director (205 work days, 6 hours a day)		\$ 67,864
District Office/Admin	Facilities, Maintenance, Operations, Transportation Director		\$ 106,714
District Office/Admin	FMOT Secretary (180 work days, 7 hours a day.		\$ 39,787
District Office/Admin	IT Technician (3 days, 7 hours)		\$ 43,897
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
Library Clerk	RM/CB currently sharing one 8 hour person		\$ 41,568
Library Clerk	Rio -3 hours per day		\$ 8,638
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
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. (20 hours would save \$77,016)	Reduce 12 hours	\$ 46,210
Tech docent	Rio currently using site money.		\$ 16,818
Accelerated Reader, math, etc	Rio and Riverside uses Reading and Math, Cobblestone uses Reading only at this time.	1,200 per program per school.	\$ 6,000

Brainstormed List of Possible Expenditure Decreases

After school sports/activities	\$500 coaching stipend and mileage.		
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.		
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.		
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.		
Relocation of District Office	PGE, T1 line, possibly phone, gas. Do you move buses, grounds, maintenance?		
School Supply Budgets	Budgets will be developed based on need		
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		
Teacher extra Pay	Rio and CB = \$500 per teacher budgeted		
Teacher extra Pay	RM = \$500 per teacher (13.6 FTE x 500) plus \$1000 per teacher (15 x 1000) plus \$14,011 for extra period stipends		
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
Transportation (Split Shifts, bus drivers, routes)	Currently 325 students ride the bus. Our Free and Reduced percentage is roughly 35%.	\$1 a day with no drop in ridership	\$ 35,100
Transportation (Split Shifts, bus drivers, routes)		4 hours bus driver/201 days	\$ 21,252
Class size 20:1-- 33:1	Has to be negotiated- Savings based upon moving K-3 classes from 20:1 to 25:1-		\$ 147,254

Brainstormed List of Possible Expenditure Decreases

Freeze Step and Column	Has to be negotiated		\$ 136,306
Pay cut across the board 3% pay cut	Has to be negotiated-		\$ 148,678
Reduce number of school days	Could be reduced to 175 but would need to be negotiated.	1 day of teacher salaries	\$ 16,013
Reduce number of teacher work days	Has to be negotiated- 1 day of teacher salaries		\$ 16,014
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.		
Materials			
Consultants/Operating Expenses - Object 5800			
Technology	Advanced Technology Group (technical support LAN/WAN)		\$ 59,400
	Other		\$ 6,097
Health	Baby Steps (nurse)		\$ 27,500
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
Curriculum/Instruction	Kevin Clark (EL Consultant)		\$ 8,500
Sites	Movie Licensing (sites)		\$ 1,125
	Renaissance Learning (AR, AM, Star Reader and Math)		\$ 8,650
	Other		\$ 29,909
			\$ 1,493,836

The following data comes from the online Parent Survey and Staff Survey. You will see the questions listed in gray. The first column under each question you will see the responses people were able to choose from. The next 4 columns are the parent responses followed by the 4 columns of staff responses. First, the total responses and percentages are given for each possible response. Then the total of Must and Should Keep responses are combined while the total of Must Not and Should Not are combined. A percentage is given that does not include the neutral or unknown responses.

1. Campus Monitor position at Riverside Meadows. This position is a 5.5 hour a day position in charge of supervision of students at the school. 1-2 hours of yard duty time would need to be added for before school and lunch time supervision if this position is cut (Yard duties make \$2 less per hour. Other supervision such as passing periods and nutrition break would have to be covered by teachers and administration.)

	Parent Responses (165 responses)				Staff Responses (92 responses)			
	All Responses		Keep vs. Not Keep (without neutral)		All Responses		Keep vs. Not Keep (without neutral)	
Must keep	50	30.30%	71	48.3%	27	29.67%	53	61.6%
Should keep	21	12.73%			26	28.57%		
Should not keep	57	34.55%	76	51.7%	12	13.19%	33	38.4%
Must not keep	19	11.52%			21	23.08%		
Neutral or unknown	18	10.91%			5	5.49%		

2. Charter School. The Plumas Lake Charter School currently has 9 high school students enrolled in its independent study program. It is staffed by a half time teacher. At this time it is not fiscally paying for itself. These students would have to graduate this year or move to a different charter school or district.

Must keep	0	0.00%	8	5.2%	4	4.40%	7	8.2%
Should keep	8	4.85%			3	3.30%		
Should not keep	54	32.73%	146	94.8%	24	26.37%	78	91.8%
Must not keep	92	55.76%			54	59.34%		
Neutral or unknown	11	6.67%			6	6.59%		

3. Close a School- District enrollment has reached 1060. We could close a school and make 2 K-8 schools with roughly 530 students each or make a K-3 and a 4-8 school. Where each school would roughly have enough room for 60 more students. This would save money by decreasing utilities and some personnel savings. There would be some risks including losing the school to a charter, vandalism, and additional maintenance.

Must keep 3 schools open	74	45.40%	121	76.6%	40	44.94%	62	79.5%
Should keep 3 schools open	47	28.83%			22	24.72%		
Should not keep 3 schools	27	16.56%	37	23.4%	9	10.11%	16	20.5%
Must not keep 3 schools	10	6.13%			7	7.87%		
Neutral or unknown	5	3.07%			11	12.36%		

4. Clean classrooms every other day. Every classroom is currently cleaned everyday. This reduction would make sure classroom sinks and trash are cleaned everyday but desks and floors are cleaned every other day. This would reduce 1 custodian position.

Must keep every day cleaning	24	14.72%	47	29.4%	21	23.86%	34	41.0%
Should keep every day cleaning	23	14.11%			13	14.77%		
Should not keep every day clean	55	33.74%	113	70.6%	30	34.09%	49	59.0%
Must not keep every day cleaning	58	35.58%			19	21.59%		
Neutral or unknown	3	1.84%			5	5.68%		

5. District Office Administration- Food Service Director- Oversees the food service program. Was cut 27 days and 2 hours per day last year. (\$25,000) This position supervises 7 employees, assures compliance with federal and state regulations including creation of menus, manages USDA commodities, manages open bid process, orders all food products, processes Free and Reduced applications, develops and manages \$500,000 budget.

Must keep	26	16.05%	66	45.8%	5	5.68%	14	17.9%
Should keep	40	24.69%			9	10.23%		
Should not keep	29	17.90%	78	54.2%	17	19.32%	64	82.1%
Must not keep	49	30.25%			47	53.41%		
Neutral or unknown	18	11.11%			10	11.36%		

6. District Office- Facilities, Maintenance, Operations and Transportation Director. Took a \$7,000 pay cut last year. Supervises 10 employees including 3 bus drivers/custodians, 5 custodians, grounds keeper, and maintenance worker. Oversees over 800 work orders a year, schedules routine maintenance, site projects, ensures compliance with regulations, schedules bus maintenance and training, deals with all transportation complaints.

	Parent Responses				Staff Responses			
	All Responses		Keep vs. Not Keep (without neutral)		All Responses		Keep vs. Not Keep (without neutral)	
Must keep	24	15.00%	91	61.5%	9	10.34%	26	31.7%
Should keep	67	41.88%			17	19.54%		
Should not keep	20	12.50%	57	38.5%	15	17.24%	56	68.3%
Must not keep	37	23.13%			41	47.13%		
Neutral or unknown	12	7.50%			5	5.75%		

7. District Office Administration- Information Technology Technician- Works 3 days a week 7 hours a day. This person is in charge of keeping our email, network, and student information databases updated and working. Is in charge of ensuring filtering and firewall protections are working. Trouble shoots computer problems for all staff members.

Must keep	23	14.38%	96	68.6%	26	29.89%	55	72.4%
Should keep	73	45.63%			29	33.33%		
Should not keep	30	18.75%	44	31.4%	10	11.49%	21	27.6%
Must not keep	14	8.75%			11	12.64%		
Neutral or unknown	20	12.50%			11	12.64%		

8. Elementary Physical Education (P.E) PLESD has 2 full time elementary 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.

Must keep	67	41.88%	115	74.2%	29	33.33%	46	58.2%
Should keep	48	30.00%			17	19.54%		
Should not keep	22	13.75%	40	25.8%	18	20.69%	33	41.8%
Must not keep	18	11.25%			15	17.24%		
Neutral or unknown	5	3.13%			8	9.20%		

9. Library Clerks. Currently there are 11 hours of Library Clerk time in the district. 8 hours of clerk time is shared between Riverside (3 days a week) and Cobblestone (2 days a week). Rio has 3 hours a day. A partial reduction would see fewer hours at all three sites. A full time reduction would require other options to be considered to keep the libraries open.

Must keep	44	27.50%	110	71.9%	26	30.23%	56	73.7%
Should keep	66	41.25%			30	34.88%		
Should not keep	32	20.00%	43	28.1%	14	16.28%	20	26.3%
Must not keep	11	6.88%			6	6.98%		
Neutral or unknown	7	4.38%			10	11.63%		

10. 4th and 5th grade music. Each 4th and 5th grader gets 30- 45 minutes of music a week. Reducing this would mean music would only be offered by classroom teachers and at the middle school.

Must keep	39	24.38%	73	47.7%	6	6.98%	19	23.5%
Should keep	34	21.25%			13	15.12%		
Should not keep	36	22.50%	80	52.3%	18	20.93%	62	76.5%
Must not keep	44	27.50%			44	51.16%		
Neutral or unknown	7	4.38%			5	5.81%		

11. Special Education (SPED) Paraprofessionals- Currently we are funding 12+ extra hours of SPED Para time so they can perform many different duties including working with non- special education students, supervising students, and other duties. This would mean that they would only be used for SPED not intervention, coverage, etc.

Must keep	56	35.22%	83	56.8%	40	46.51%	62	78.5%
Should keep	27	16.98%			22	25.58%		
Should not keep	42	26.42%	63	43.2%	8	9.30%	17	21.5%
Must not keep	21	13.21%			9	10.47%		
Neutral or unknown	13	8.18%			7	8.14%		

12. Transportation- The 3 buses that run each day before and after school carry about 325 students a day- mostly Riverside students. The program costs the district \$81,000 a year after minimal State funding. There are several suggestions of how to minimize these costs. The first is to cut transportation entirely.

	Parent Responses				Staff Responses			
	All Responses		Keep vs. Not Keep (without neutral)		All Responses		Keep vs. Not Keep (without neutral)	
Must keep	51	32.08%	98	64.5%	23	26.74%	56	71.8%
Should keep	47	29.56%			33	38.37%		
Should not keep	28	17.61%	54	35.5%	11	12.79%	22	28.2%
Must not keep	26	16.35%			11	12.79%		
Neutral or unknown	7	4.40%			8	9.30%		

13. Transportation- The 3 buses that run each day before and after school carry about 325 students a day- mostly Riverside students. The program costs the district \$81,000 a year after minimal State funding. There are several suggestions of how to minimize these costs. The second is to charge \$1 a day to ride the bus.

Must charge \$1	63	39.62%	114	75.0%	32	37.65%	57	72.2%
Should charge \$1	51	32.08%			25	29.41%		
Should not charge \$1	16	10.06%	38	25.0%	12	14.12%	22	27.8%
Must not charge \$1	22	13.84%			10	11.76%		
Neutral or unknown	7	4.40%			6	7.06%		

14. Transportation-The final suggestion is to no longer have split shift bus drivers which the district must pay drivers a total of \$10,000 for mileage home and back. To change this we could have different bus drivers drive in the morning and then different people drive after school. The problem is there would be 1.5-2 hours a day where no custodian was on campus.

Must change the schedule	53	33.33%	105	77.2%	40	46.51%	62	79.5%
Should change the schedule	52	32.70%			22	25.58%		
Should not change the schedule	21	13.21%	31	22.8%	9	10.47%	16	20.5%
Must not change the schedule	10	6.29%			7	8.14%		
Neutral or unknown	23	14.47%			8	9.30%		

15. After School Sports- 6th-8th grade students have the opportunity to participate in after school sports. Roughly 200 students participate in after school sports in the 5 different sports programs. The district pays each coach \$500 for each team they coach.

Must keep	79	49.69%	128	84.8%	21	24.42%	46	61.3%
Should keep	49	30.82%			25	29.07%		
Should not keep	16	10.06%	23	15.2%	17	19.77%	29	38.7%
Must not keep	7	4.40%			12	13.95%		
Neutral or unknown	8	5.03%			11	12.79%		

16. Accelerated Reader and Math- These are computer programs our sites use to help students in math and reading. Each school license has a cost plus an additional cost per student. All of these programs cost \$8,650.

Must keep	59	37.11%	106	76.3%	23	26.74%	57	76.0%
Should keep	47	29.56%			34	39.53%		
Should not keep	18	11.32%	33	23.7%	10	11.63%	18	24.0%
Must not keep	15	9.43%			8	9.30%		
Neutral or unknown	20	12.58%			11	12.79%		

17. Cell Phones- Last year the district reduced our monthly costs by 50-60%. Currently bus drivers and night custodians have phones we pay for the minute for any use. These are for emergencies only. The superintendent, principals, Special Education coordinator, maintenance director and 1 maintenance worker have monthly plans. The expectation is that these people are available when needed by cell phone. These are being evaluated for savings.

Must keep	9	5.66%	40	28.6%	11	12.79%	35	45.5%
Should keep	31	19.50%			24	27.91%		
Should not keep	44	27.67%	100	71.4%	19	22.09%	42	54.5%
Must not keep	56	35.22%			23	26.74%		
Neutral or unknown	19	11.95%			9	10.47%		

19. One item that would have to be negotiated would be to raise Kindergarten- Third grade class sizes which are currently at 20 students per teacher. Raising the class sizes by 5 students would save close to \$150,000

	Parent Responses				Staff Responses			
	All Responses		Leave vs. Raise (without neutral)		All Responses		Leave vs. Raise (without neutral)	
Leave at 20:1	49	30.82%	49	31.0%	28	32.94%	28	35.0%
Raise to 23:1	42	26.42%	109	69.0%	12	14.12%	52	65.0%
Raise to 25:1	58	36.48%			31	36.47%		
Raise to 30:1	9	5.66%			9	10.59%		
Neutral or Don't Know	1	0.63%			5	5.88%		

20. One item that would have to be negotiated would be to cut the number of school days. The governor has given districts the option to teach up to 5 less days. Each cut day saves roughly \$23,000 in salaries.

	Leave vs. Cut Some (without neutral)				Leave vs. Cut Some (without neutral)			
	All Responses		All Responses		All Responses		All Responses	
Do not cut any school days	40	25.32%	40	25.8%	38	44.71%	38	48.1%
Cut 1 school day	6	3.80%	115	74.2%	4	4.71%	41	51.9%
Cut 2 school days	9	5.70%			3	3.53%		
Cut 3 school days	16	10.13%			5	5.88%		
Cut 4 school days	3	1.90%			1	1.18%		
Cut 5 school days	81	51.27%			28	32.94%		
Neutral or Don't Know	3	1.90%			6	7.06%		

21. The budget committee and the district are looking to raise money in a couple of different ways to offset the massive budget cuts from the State. One is the creation of a Foundation. The foundation would raise money to support specific programs. Would you be willing to donate each year:

	0\$ vs. Some \$				This question should have been deleted from the staff survey.			
	All Responses		All Responses		All Responses		All Responses	
\$0 per child	28	17.72%	28	17.7%				
\$10 per child	39	24.68%	130	82.3%				
\$25 per child	47	29.75%						
\$50 per child	28	17.72%						
\$100+ per child	16	10.13%						

22. The budget committee and the district are looking to raise money in a couple of different ways to offset the massive budget cuts from the State. Last year the district raised lunch prices \$.25. One idea is to increase the cost of lunches by another \$.25 to bring the total to \$.25. This would raise \$15,000 only part of this money could be used for general fund savings due to charging for utilities.

	Parent Responses				Staff Responses			
	All Responses		Raise vs. Not Raise (without neutral)		All Responses		Raise vs. Not Raise (without neutral)	
Must raise the price	42	26.75%	92	60.1%	34	40.00%	61	76.3%
Should raise the price	50	31.85%			27	31.76%		
Should not raise the price	33	21.02%	61	39.9%	10	11.76%	19	23.8%
Must not raise the price	28	17.83%			9	10.59%		
Neutral or Don't Know	4	2.55%			5	5.88%		

23. The State pays the district only for numbers of students who attend school each day. We receive \$0 for any student who misses school for any reason. For every .5% we raise attendance we receive \$30,000 from the State. Would you be willing to sign a pledge saying that you will send your student to school everyday unless they were sick or other family emergency.

Absolutely	108	68.79%	138	89.0%	56	65.88%	69	95.8%
Probably	30	19.11%			13	15.29%		
Probably Not	8	5.10%	17	11.0%	2	2.35%	3	4.2%
Absolutely Not	9	5.73%			1	1.18%		
Neutral or Don't Know	2	1.27%			13	15.29%		

Parent Responses	
24. Is there anything you would like to share about the budget crisis and the questions that were asked in this survey?	
Clarifications	
Plumas lake Elementary School District is a Kindergarten thorough Eighth Grade district. We are not allowed to have a high school in our district. The high school district for Plumas Lake is Wheatland High School.	
Unfortunately we can not use volunteers to do the work of employees for the district. This is State Law and negotiated through our unions.	
By law we have to have 180 school days each year. Last year the Governor and Legislature gave districts the ability to only teach 175 days for the next 3 years. We cannot teach less than this. So a 4 day school week is not legal in California. Other States such as Hawaii and Oregon have allowed this but not here in California.	
Comments (Any negative comments about a specific person beside the Superintendent have been read by the Superintendent and removed. This is shown by ... All other comments are printed as written.)	
Any cuts the school district is making should not effect our children's education directly P.E., Art, Music, and Accelerated Programs need to be available for our kids. Parents should pay a yearly fee to the school, to help cover for the lost budget. We have 5\$ for movie night each month, there should be another 5\$ somewhere for our children's education.	
Can you look at other school districts for ideas on how to save as well as fundraising opportunities that have worked in other districts outside of our own? I have seen a trend in charging to ride the bus but would want to make sure that lack of transportation might impact attendance scores as well. A suggestion might be to have parents supervise and assist with yard duty and cleaning up the school? Perhaps we can ask for each parent to take a pledge to donate so many hours a year?	
charging for bus rides is a great idea!! charging more for lunches is a bad idea, Have u ate in the cafeteria??	
Close the Charter, move DO to other school site, discontinue Food Service Mngr implament class size reduction, charge for buses or discontinue buses, keep library, keep art, keep pe. Don't charge more for lunches, the portion size is WAY to small already and the breakfasts are horrible. (Froot loops and chocolate milk! really?!) Close school 2 days more per year, implement \$25-\$50 per student for library/sports/art to help cover costs, NO SALARY INCREASES for 2 years, Freeze Step and Column for 2 years, clean classrooms everyday (kids need a clean environment otherwise GERMS! cold, flu virus, lice in carpets) sell charter school building so a REAL charter can move in.	
Combine Rio and CobbleStone and turn one of the schools into a High School	
Difficult choices - want to help	
Don't charge for bus transportation. Would like to see libraries go to parent volunteers. Teachers could do class library time book check-in/check-out. Teachers should be doing more as was done in the older days. P.E., art and music should be done by student's teacher for sure. Should still have a computer room and teacher who could maybe take over the school's website issues and emails? Meal cordinator should be cut and supervised directly by the district. School should be started in September to reduce air-conditioning costs. Use the 5 day school cut to start the school year later could help to accomplish this. Kindergarten teachers should increase class size up to at least 25. Go back to the old ways(1960's) and see how much more teacher time was utilized to make it efficient. Parents tend to volunteer more for the younger grades. Utilize that to its full potential. Parent's budgets are stretched now, don't	
Elementary PE seems like one of the biggest savings. This item is a luxury that most districts do not have. Maybe keep K-1 class sizes at 20-1, but 2nd and 3rd grade class sizes could definitely be larger. Why can a 4th grade teacher handle more than 30 but a 3rd grade teacher can't handle more than 20. This seems like a big difference.	

Eliminating class-size reduction should not be considered. Class sizes are already too large to serve the needs of the students.

Firmly believe there is unnecessary staffing in the district office. Cut district admin hours and cross train subordinates to multi-task; empower employees. It's sad to hear about the budget cuts and what our school systems are enduring; however, we need to be keep in mind the what's in the best interest of our children, the children our the future.

have more parents volunteer their time to the library, cleanning the school and things of that nature. maybe have the coaches for sports volunteer their time vs. paying them or pay less. another way for the school to raise money is maybe have parents pay \$1.00 a day towards their childs education. the public schools need to take on a different approach, then relying on our state. having parents more financially involved in their childs education can help the school out financially and parents will pay more attention to their childs education because they are paying for it.

Have you considered as superintendent take 3% paid cut set the Standard .

How many administrators are there? Have the administrators taken salary cuts?

I am concerned some options to save money directly effect our students education such as cutting programs. This SHOULD not be an option. School lunches in the district are INADEQUATE for kids appetites. Feeding kindergarten students the same portion as a 5th grader is absurd. To suggest we should raise prices for inadequate service is equally absurd. Clearly the salary paid to the person in charge of this program is a waste - eliminate it. School lunches are already overpriced and to try and earn money off lunches to fund other things when people are struggling to feed their children is a disgrace. Close the charter, charge for bus service or eliminate it, explore options for salary freezes OR a reduction in pay ACROSS the board - including district and administrative positions. Adults (parents & employees) should be making sacrifices. we shouldn't sacrifice our children to save money.

I believe you downplayed the savings associated with closing a school because you're not prepared for reality.

I did not see anything about possible keeping three campus's open but change Rio and Cobblestone to different groups such as K-2 at Cobblestone and grades 3-5 at Rio whith 6-8 at Riverside. Consolidating the schools could result in a savings.

I dont believe that anything that has to do with the childrens learning should be affected. That includes teacher student ratios, less school days, music, art, PE, ect. If we can do without certain district directors then the children wouldnt be affected so much.

I don't think we really need the buses, where I came from there were no buses, except for field trips, to which we parents could help cover the cost, \$5.00 per student. Raising lunch money only hurts us, we have a hard enough time paying for things. Parents need to buy their child their own supplies, with exceptions.

I feel that we must do whatever is necessary to keep the schools going and providing the kids with the best education possible, no and I me no school activities like music, art or p.e. should ever be cut. The district admin. should go without before any of the children have to!!!!

I have no problem paying more for school lunches. I come from areas that charged a yearly charge for riding the bus, so this would be fine too. However, as a government employee, we are required to pay for our own cell phones and we are not reimbursed. Many cell phone companies offer unlimited calling programs, so I think it is unnecessary to pay for employees cell phones. Also, it can be used as a "business expense" write off. I think it is imperative that programs like sports and music be kept. Our children do not have enough after school or extracurricular activities now. Also, I would be willing to pay for the after school program. As a working parent who cannot always make it to school in time to pick up my children right at 2:45, I think this is a wonderful program and gives my children much needed extra tutoring. This is important, especially if the teacher/student ratio is going to be raised.

I know there are difficult decisions to be made, and that there is no easy fix for the situation we are in. Please think twice before cutting things such as PE and library time these positions always seem to be the first to be put on the chopping block. I think our students benefit greatly from the instruction they receive from our wonderful PE teachers.

I like the idea of 2 schools k through 8th grade

I think \$1 a day for bus service in Plumas Lake would be ridiculous. I believe a lot of parents would start driving their kids to School or there would be a lot of children walking which could be unsafe. Either way, it wouldn't be worth keeping buses running with lower numbers of children riding daily. School lunch prices are already high enough for what is served. I personally pack 99% of my children's lunches because they don't care for School lunch. How would raising the prices help that much when so many children are on free/reduced lunch? I am willing to help/volunteer anytime my Children's Schools are in need and I'll bet that a lot of other parents feel the same way. Besides asking parents if they were willing to donate money, I think you should have asked if they were willing to volunteer their time as well. Parents are willing to help when there is a need. Thank You

I think Dr. Roberts and staff are doing a great job with what they have to work with. Being a fairly new district is challenging enough and then to be faced with budget cuts as well is devastating. Thank you for your hard work and caring for our students.

i think that if two schools were to be open that the schools should be divided. k-3 and 4-8. parents need to either volunteer/help with yard duty, librarian, maintenance or pay for time that they can not volunteer. i know at bear river (in wheatland) the 6,7,8 graders help grade papers, set-up art projects, clean rooms for the k,1,2 graders. public schools need to start looking at private schools and start realizing that the gov't can not pay for their child's education. even countries like the philipines pay for their child to go to school. maybe during this time (the recession) it is a good opportunity for public school to take on a new face and a new approach in providing good teachers w/good salaries and making parents more involved in their child's education.

I think the best idea I have seen is to take the schools back to k-8!

I think you should ask for volunteer coaches instead of paying for one. Just offer to pay for the training and background check that would need to be done. This is how the sports programs worked for Dodds overseas. That should save you a lot of money per sport and still allow the kids to get the much needed activities.

I think you should check out all the other schools that have buses and use that as a way to make money. Every other school has to pay for the kids to ride.

I will not send my children to school in this district if the schools are changed to 1 k-3 & 1 4-8. I am in favor of 2 k-8th schools. I was never in favor of opening a "middle school". I am also in favor of charging a \$1 per day to ride the bus, donating \$ per child for certain programs, & shortening the days of school per year to 175.

I would hate to see the district close one of the schools. But I am in favor of K-8 schools and feel that they would be a better environment for all the children. I believe a 4-8 grade school would not be in the best interest of the children because of the maturity levels within those grade levels.

I would just like to say, "Thank You" for asking our input.

I would like to see proforma budget statements for each question asked in the survey to analysis results.

I would like to see the charter school reorganized and re-purposed to implement an innovative learning environment through the use of technology. By changing the purpose and direction of the charter, the hope would be that we could then keep it within the district.

In lieu of the economic crisis across the nation it is imperative to tighten our belts on wants and desires and strictly focus on what the students need and student safety. You already have kids fighting, smoking marijuana and other explicit activity that even when you are full staff you are not paying attention...

It is understandable that the entire state is in crisis which includes the parents of the children which attend the school district. With that in mind, it is important to take this into consideration when wanting to ask parents to pay more for meals or pay for bus transportation. It may be helpful if they maybe pitch in at the begining of the year by providing all school supplies. Or even a one time reasonable bus fee such as \$15 for the year. The parents want to help the school but many have taken a hit just as much as the district. They have to worry about feeding their families and keeping their homes. It is hard times for everyone. Thank you. Thank you

It was difficult to answer the questions without being able to qualify the answers in a comments section. Some of the responses I gave were conditional based on other responses. Additional Cuts: eliminate HR position, consolidate administrative duties by having the superintendent function as a principal at one of the 2 sites, or go back to site administrators with 1 designated principal/superintendent for both sites. Consolidating facilities by closing 1 school + D.O. will have great fiscal impact. Cobblestone should be put in caretaker status until enrollment/budgets are restored.

Lets all keep in mind we must make some sacrifices for the greater good of our children and community. But keeping the focus on the needs of the children should always be FIRST!

Many of the questions are very leading and raise levels of concern about the status of the district. In the future, I would like to have questions that promote the great features of our district and build a sense of community.

Maybe we need to look at out-sourcing the food service program, cut out yard duty and let teachers and aides take on the responsiblity and reduce salaries in administration positions. I don't feel like enlarging classes, combining schools or cutting teacher, aides or specials will be in the best interest for the students. I selected plumas school district because of the programs offered (gate, pe, art, music), smaller class sizes, and the parental support within this community.

My heart is troubled by the tough times we all are facing. I enjoy sending my children to school knowing that they are safe and cared for during the day. The teachers and staff work tirelessly for the children of Plumas Lake and I am pleased with the job they are doing. I have a suggetion, has any one proposed moving to four day school days or even half days for five days. It seems like an option that should be explored. Thank you for your efforts in trying to stay fiscaly sound.

My kids go to Rio and Riverside and have had some of the best teachers ever I would do what ever I could to save my teachers and schools.

no

Notting was mentioned about leasing out the school on weekends like they are at Riverside meadows for the church services and if it can be rented out how much would be needed? this would also give a custodian an oportunity work an extra day to take care of the school, the coustodian would be paid from the rental.also a 4 day school week with 1 hour longer each day would help cut the expenses, garbage cafeteria, bus routes, staffing, etc. Has any one calculated what the savings would be?

Open to paying any extra dues necessary if needed.

PLUSD-we love our PL schools, we are from a different district and choose to bring our child to your schools for the dedication and support they offer- thank you for giving us the chance to have input during this time! Keep up the great work!

RAISING LUNCH PRICES SHOULD NOT BE AN OPTION. THE AMOUNT OF FOOD THESE KIDS GET FOR \$2 IS NOT ENOUGH. MAYBE IF YOU LIKE 4YRS OLD. LOOK AT PERSON MAKING MENU, NOT GOOD ENOUGH JOB. GENERAL, STUDENT FUND AT EACH SCHOOL. HOW DO WE KNOW WHAT THE BALANCE IS? AND WHAT THE PRINCAL IS USING IT FOR? PARENT SHOULD GET OR HAVE ACCESS TO THIS. WE HELP PUT MONEY IN IT (MOVIE NIGHT, FUNDRAISERS, ETC.) WHAT DO THEY USE IT FOR? COBBLESTONE CROCS PTO SHARES WITH PARENTS/TEACHERS WHAT THEY DO WITH FUNDS THEY RAISE. THEY WORKED VERY HARD OVER THE SUMMER TO INCREASE THEIR FUNDS SO THEY CAN HELP OUT TEACHER, STUDENTS HAVE A BETTER YEAR.

Rather than pay para educators to supervise the playgrounds or before and after school have background checked parents volunteer to do it.

Regarding the question to close one of the schools. We would only be in favor of the two school K-8 option.

Some questions are not specific enough, for example how much would cutting cell phone use save? Keep the cuts away from the classroom.

Tell parents to stop voting for legislators along party lines instead of how they perform in the legislature. This way we will get more effective management on important things such as the budget. If they know they will lose their job for bad performance, then we will see good budgets. Remove the emotions, please.

Thank you for asking for my input.

Thank you for gathering parent input - this was an excellent way to give all parents an opportunity for a voice. I know you are working very hard on doing the best for our students and staff. Thank You!

The budget crisis is alarming. It wasn't until I completed the survey that it really hit home. As a parent I want the best for my children, so whatever I need to do for them to get the best education I am willing to do. If that means paying for certain things or paying more for lunches. That is fine.

The cell phone use should be the responsibility of the personnel employed. They should not be provided with a phone or a paid plan. But certain hours should be available for them to be reached.

The only idea out of all of these that I would prefer be off the table is the closing of one of the schools. I understand the reasoning, but I would be very disappointed if such a thing happened.

The possible reduction of District Office staff. 11 months for all support positions and FMOT.

The school needs to look for more volunteers from the community to help cut cost. Can you make a survey and send it out to parents to see if they can volunteer and for how many hours. This can include cleaning the school, yard maintenance, office help ect. That's if the union does not mind. just a suggestion.

The survey should have had an idea of the actual cost of reducing the various positions. For example, cut food service director, I assume that will save \$50,000? It would have been nice to know, because I did not print the list up. The food service work load could go to the actual schools, seems like everyone is competent.

there are a lot of parents who are willing to volunteer. I for one can serve lunch, do yard duty, and work in the library. If you parents know how they can help and not just ask them for money they probably would. What about solar panels, or motion sensors on lights? those might be an idea

These kids have more time off of school now than I ever did growing up. Cutting days to save money is outrageous. And we wonder why Americans are falling behind in the education race.

We need to think about our kids and the people who serve them everyday. they need to have the extra support, clean rooms answered phone and paper work done, p.e., computers art, librarian, nurse, and campus monitor. We need to think about our children's future.

we should not have our children suffer or pay for the budget deficit that the state is facing. education should be the most priority for better future of our children.

We shouldnt be looking at cutting programs that help our kids stay focused and excel in school. We need to cut back on things like cell phones, payng for mileage, ect that arent needed and could save a lot of money. We need to get creative like the foundation and raise money not close schools or increase class sizes to high counts.

What about possible salary cuts. Is this not possible? I think it is. Many of the proposals are either obvious items to cut or functions that are already laughable to think they are considered to be working. Your charter school fears should be real. I can't believe it is 2010 and the item this district decides to dump is computers and technology, not that the instructor was qualified but he was better than nothing. the bus schedule is ridiculous at best sending the youngest kids to school to sit almost an hour before Cobblestone starts. the library is hardly ever open because of the revolving door librarian schedule. Do we really still call these places "SCHOOL"? Cut the music, sports, this is the cut model everywhere this is not the only school needing to cut. The bus service should be a seasonal service only. November through March for winter weather conditions. That is a four month savings on transportation costs.

what if everyone took a 5% cut in pay? I know that in VA. my nephews school collects \$15 per child for field trips and to help keep cost down this is a once a year fee. Also have fund raisers for the athletics. basic PE is a priority for all ages. I wish all of you luck with the budget.

What is the salary of the Nutrition Specialist?

What would the cost savings be on closing a campus? On site monitoring could be performed by parents. Parents could help with some of the custodial and landscaping responsibilities. Parents could help with the Librarian duties. We should have a parental workshop to discuss and understand the guidelines for fund raising. I think that if parents that would like to help in this way need to have all of the information before they committ.

Why does the California government not CARE about our child's educations? We just have some general frustrations about this situation, and if we could afford private school we would.

YES!#1The district created the bus problem so eliminate it. Put the schools back to three K-8's and the Dir. of Trans could be reduced by 25-40%. #2 If the district is so small and can barely survive. Then why does the Superintendant make \$130,000+(allegedly, according to the PLESD website), with no prior experience. Maybe a cut there would show he is a team player. #3 A district of this size should not have a business manager making approximately a six figure income. #4 Classroom sizes should be at a 25:1 or 30:1 ratio. Teacher knew what their job was going to be when they decided to teach. So make the proper cuts and get the district back on track fiscally. Then hire back in the proper areas when needed. Think before you hire.

you should cut the number of custodians. They only need like 2 people.

Staff Responses

24. Is there anything you would like to share about the budget crisis and the questions that were asked in this survey?

make up for \$ lost?

Class Size Reduction is an academic priority in grades K-3. These grades are the academic foundation on which all the rest are built. Plumas Lake School District should be committed to supporting this and doing what's best for our students **ACADEMICALLY!**

Cutting PE, Music and Art is very sad. How are we suppose to raise well rounded children with lack of education in fitness and arts?

don't take away from our children. look to the DO for possible cuts.

Eliminate the behavioral specialist hired by the district.

I am concerned that the whole district is voting on some issues that impact Riverside only, since there are more employees who work outside of Riverside than at Riverside.

education like this is not the place to save money when there are so many other options.

I do not think the state will allow us to close the Charter. What has the district done to raise attendance and advertise for the Charter to make it run in the black?

I feel that some of the suggested budget cuts were ridiculous. Reducing the number of hours for the campus security monitor at Riverside, would put the students at risk for injuries, fights and mischief.

I have seen first hand how that campus supervisor is needed in the morning, this position should stay as is.

I know there is talk of a 3% decrease in pay. I already am living paycheck to paycheck. This would cause a hardship and I would be forced to look for work in other, better paying districts. I would prefer to stay here where it usually seems as though the students come first.

I think it's very important to fairly negotiate any of these items that have to do with class size, rate of pay, or jobs.

I think there are other options than to cut 2 P.E positions entirely. In other districts they have roving P.E specialists...I'm not saying this is the only option, but creative thinking is essential.

I think we ought to have a Teacher in Charge at each school with a stipend paid to them to cover when the Principals are out. Currently the SPED Director does this duty and it has an impact on her own responsibilities and on the Special Education Department which in turn affect the students who have needs.

Many items listed on this survey are subject to union negotiations.

MUST KEEP 20 - 1 in lower grades....this is where LITERACY HAPPENS! MUST ADHERE TO OUR VALUES AND WHERE WE PLACE THEM

No

Our FMOT employee should not be paid so much! That salary needs to be cut drastically. Or, is there any way of subletting the position out to other districts? Same goes for Food Services... Can we attach ourselves to another district in terms of Food services? I am astonished that we are knit-picking through things like 500 dollars for coaches, or how many times our trash is emptied, and allowing all this money to sit in these two salaries.

P.E. is imperative to keep.

Some of the questions did not pertain, due to the fact I do not have any students at this school.

Some of the questions did not state exactly how much would be saved. There were also some questions that gave options but not solutions on what would happen if that position was deleted. I do feel that the district is doing what is best for the district and trying to make a budget when there is not much money to go around. There will be unhappy employees but and groups but we cannot run as we have in the past with so much money being cut. I do hope that there will be fair cuts equally to all groups including certified, classified and district office staff. One position that I have not seen touched is the Superintendent's Administrative Assistant. That is a position that is year round and I feel there should be a reduction in days for that position. Salaries for DO staff is quite high for a district this small.

The AR Program is great...but the AM Program is too time consuming to use.

The question on a Foundation needs more clarification on the per child part. Did it mean we would pledge the per child rate for our own children or the total number of children in the district?

We must protect the students and the teachers that teach the students.

We need to stop getting rid of people every year they depend on this job to support their family

We should start collecting overdue lunch balances this would help

why is there Neutral or unknown for some of the positions but not others. This is not a fair survey.

You have hit on the teachers and aides enough, how about cutting some of the costs at the district level? We were promised last year, "its the positions, not the people." However, all the people are still there and while some took a cut, it is still not fair. Look at their educational backgrounds and what other surrounding districts expect as well as pay. Simply put, these people are being overpaid and the teachers in this district are the lowest in California! Somethings got to change!

Community Forum - February 2, 2010

REVENUE - GROUP 1	Tally	EXPENDITURES - GROUP 1	Tally
How competitive has the Grant market become.	1	Can campus monitor, library, and custodian vacancy be covered by volunteers	
Bus fee great idea. Most districts already have. How many bus riders would we lose?	7	Who would run library? Can parent helpers help teachers in the library? Some parents would take students to the county library.	
Kids have a right to ride the bus to access education.		Every other day cleaning good idea	
Fundraising - would need parent wkshop & training. Parents could help more with movie nights good fundraiser		Why raise lunch prices. Keep Food Service Director. Is the position justified for our needs?	
How much revenue would impact aid bring to the district		Close Charter School - Good savings students could do Home Studies in other places within the county	7
		When & how do we bid out for IT services?	
		Library more important than 4/5 music	
		Keep music at Middle School eliminate elementary.	
		Have test scores in CA improved with class size reduction?	2
		Like the idea of moving D.O.	2
		PE some feel it should be eliminated elem level. Will still get from classroom teacher	6
		PE some feel too much to ask of classroom teacher & hate possibly losing a teacher that goes above.	
		In favor of freezing step & col. & 3% pay cut. - have to negotiate	1
		Eliminate cell phones	
		Eliminate. Mileage	
		Keep tech positions and move to be paperless	
		Make custodians 11 mo. Employees	
REVENUE - GROUP 2	Tally	EXPENDITURES - GROUP 2	Tally
Charge for facilities		K-5 Keep P.E. teachers	3
Raise price of meals .25	2	No pay cuts for teachers	
Raise price of meals .50	1	Cut custodial time	1
Independent study, know the options		Cut Food Service Director	2
Incentives for attendance		Cut FMOT	1
Charge a bus fee		Close Charter School	3
Early retirement		Lib. Clerk cut	
Expand MAA to fullest		No class size increase	
In house suspension when possible		Cut cell phones	
Motion sensors for lights		No split shift to save on mileage	2
Decrease heater/AC use		Cut tech support for LAN/WAN	
Cut back (off) on watering		Reduce light bulbs	
Fundraising (Foundation)		Increase class size	
Charge a fee per family	3	Decrease school year 5 days	
Community/Parent volunteers i.e. tech or lib		Cut PE teachers	1

Community Forum - February 2, 2010

REVENUE - GROUP 3	Tally	EXPENDITURES - GROUP 3	Tally
Cafeteria lunches portion sizes too small - don't raise. Lunches being tossed. → change in menu.		Given size of District - eliminate principal and use Supt/Principal position.	1
Bus fees - survey done for those using transportation? - if charging ridership goes down? - Always paid for transportation. - F/R rates?		Close a school	1
Grant writer - how much would it cost? Do we have someone w/experience to write? Professional writers expensive.		Consolidate District office - move to sites	4
Early Retirement - any interest?		Eliminate FMOT Director. People were in place; wasn't necessary.	4
Sell DO - like charter to become real charter - bring in more kids. Probably some savings.		Sites could run for themselves or use teacher in charge.	
Not substantial amounts in revenue enhancements.		FS/FMOT Director salaries comparable to San Juan. Should not be comparable.	
		Custodial Time - isn't this what is being done now. Would like to see daily cleaning. ADA could go down if not cleaned everyday more kids will get sick. Williams Act says clean facilities. Sac City on rotation	
		Food Services - do we need 6 hours. Any alternatives on State or County level? Can sites do own scheduling? On-site stipend to do work. Would be more efficient	
		Eliminate Food Services Director	3
		Campus Monitor - What is the real savings after hiring yard duty?	
		Get rid of split shifts - mileage	
		Go w/ SpEd Coordinator's recommendation	2
		PE & Art make our district unique.	
		Eliminate FMOT Secretary.	
		Charter - Make real charter & recruit kids. Revamp → Music, Art, Math, Science	3

Staff Forum - February 1, 2010

REVENUE - GROUP 1	Tally	EXPENDITURES - GROUP 1	Tally
Bus riders are walking distance to the school-only bus legally required students - Charging		Keep campus monitor - we already lost our VP	
Less kids riding the bus = less bus drivers/Put Riverside where Cobblestone is to make the Jr. High a more central location		Close Charter School or use to full potential	1
Student w/in 1 mile = No bus		K-8 isn't an option - how can we close a school?	
Charge admission to get into sports events		We already clean classrooms every other night	
Booster Club sells candy		Why does FMOT need a F/T secretary	
Bingo Night		Why does FMOT Dir. Make about \$70K and doesn't even drive the bus?	1
Saturday School to recoup ADA - @ one location & better PR to draw more students		Food Service Dir. Makes too much - other workers can do part of the job	2
Grant writing - teachers w/experience 1st, then possibly laid off teachers		Shady Creek stipend should stay	
Don't miss the Jan. impact day		Coaches stipend should be gotten rid of or provided by through sports admission charges/fundraising	
More incentives for student attendance		Food Services is a 30% position max	
Advertise our facilities		FMOT & Food Services could be done by the same qualified person	1
Expand charter school		Food Services can be rolled into Business Services	1
		Elem. P.E. is ok to cut	2
		Need to analyze Para & Yard Duties- Are we focused on St. Achievement	1
		Eliminate split shifts	1
		Don't cut 3% from teachers	1
		No class size increases in K-3	
		Eliminate /reduce Technology consultant	
		↓ legal fees	1

Staff Forum - February 1, 2010

REVENUE - GROUP 2	Tally	EXPENDITURES - GROUP 2	Tally
Grants - Desperately needed, Laptops going out - A lot out there. Worry about special assignment		Campus Monitor - Keep - Necessary for safety of children - students need someone that they can trust and will talk to. NO counselors → can't take away campus monitor. Kids have enough issues. Decrease would not save entire amount → would still have to hire yard duty. - kids behave when this person around	2
Interdistricts - Ad in paper (minimal cost). Advertise at Beale		Close charter - Are we willing to pay back \$1+M? - If last year made money - why didn't advertise this year to bring people to charter? - Either we should close or actively recruit students.	
Early Retirement - important to offer		DO Food Director - Eliminate - Why can't F.S. workers order food: We had working managers before. Workers use menus to order and do all ppwk. Need <u>site</u> working manager - things would run more efficiently.	3
Raise attendance - incentives; home-schooling on our roll		FMOT Director - Eliminate - Can be managed @ sites. Duties can be performed by others. Lead driver, Lead Maintenance person.	3
Sell DO - Where would Do staff go? RM/CB has empty pods. Who is going to want land? DO needs to be close to schools.		Needs to be site staff performing dual duties w/help of District staff.	
Not fair to charge sports fee.		Bus driver split shifts - could do transportation. Can be better managed.	
Transportation - everyone @ RM needs		Keep FMOT Secretary to manage or provide add'l help.	
Impact Aid - continue to do		Custodial time - K-1 need everyday cleaning older could do with less.	
		IT Tech - Why can't we go back to contracting all IT time? How much more would it cost to contract out District portion? Or would it be a savings?	
		Library clerk - way to get more parent volunteers. Keep library open w/volunteers. One rotate → three sites.	
		Music - Eliminate 4-5 We don't need. Could do teacher led music lessons. We have teachers that can do.	1
		Sp Ed Paras - Keep hours. Should be used as Sp Ed Paras only not yard duty. Hire yard duty for yard duty. - based on IEP's - could increase too.	1
		Elementary PE - Keep. Sets us apart from other Districts. Draw to our District. (as well as Art & Technology)	2

Staff Forum - February 1, 2010

REVENUE - GROUP 3	Tally	EXPENDITURES - GROUP 3	Tally
Rent DO to someone? Charter?		Close Charter School	1
How much would it cost to advertise our facilities?		Change Bus schedules to save 10K	1
How available are facilities?		Close a school - What is the savings? - What costs would there be?	
Charge Fees for buses.	2	Are we using AR & AM how it should/could be used	
How often is transportation provider for sports?		Reduce school days	2
Raise Breakfast/Lunch prices		No step or col.	2
Better collection of \$\$ for food services. - smaller amount then call - incentive to pay - alternative food, non-preference		3% decrease	
Grant writer on success basis - bonus w/grant		DO 12 months down to 11 months - break down by job	4
What grants are out there?		Why paying Advanced Tech (consultant) instead of a PLESD employee	1
Stipend for teachers to write grants		Up class size to 25? Penalty?	1
Make sure we have everyone who qualifies free/reduced is signed up. - Letter w/past due notice		Reduced class size for only those we are paid for	1
Make sure to use Independent Study		Staff development - non teaching staff do not need to be there	
More flexibility w/Independent study - 5 day notice		Conference & Travel - is it really needed. Why would we consider it right now?	2
		Negotiate supply prices	
		Bulk ordering of supplies to save money	
		Cell phones only needed for bus drivers	
		Relocation of District office	1
		Music, Art (bring back later) al K-8	1
		Music, Art K-5	
		D.O. Admin cut Food Service	1
		D.O. Admin cut FMOT	1

Staff Forum - February 1, 2010

REVENUE - GROUP 4	Tally	EXPENDITURES - GROUP 4	Tally
What is the actual cost for Grant Writer		Campus monitor savings: Is it net savings after hiring two (2) hour yard duty	
District foundation (combined with above)		Close charter	4
Project out savings for "golden handshake" past one year. Is there a savings?		Eliminate 8 hour library	1
Advertise for Interdistrict students		Keep Elem. PE	5
Who would do book keeping for Bus Fees? What is the "real" savings		Can duties of FMOT be distributed among others?	
Attendance Campaign		Eliminate FMOT Director and Secretary.	5
How do we get the message out about forming a foundation?		11 months calendar for D.O. staff	
		Tech Consultant	1
		Cell phones	
		Keep Sp. Ed. Paras for Intervention	3
		What is the savings for closing school	1
		Move charter to Riverside	
		Food Service Dir: Re-examine position	2
		Eliminate/Reduce costs for split shifts for transportation	
		Keeping class size reduction	8
REVENUE - GROUP 5	Tally	EXPENDITURES - GROUP 5	Tally
Bus fees		Riverside needs their campus monitor	2
Raise Attendance - Saturday School		We do not need a food service director	4
Teacher Grant writer (share between district)		We do not need an FMOT	5
Cafeteria fee .25¢	2	Keep music	2
MAA		Keep Elem. P.E. to bring more (in district)	
Selling the D.O.		Keep Art	
Advertise our facilities for use.		Keep A/R	
Sell the D.O. office vehicle (1)		Close Charter School	4
Fundraising		Save custodial time	
Set up Charter in a classroom		FMOT Secretary (Eliminate)	1
		Save Rio's tech. Docent.	
		Split shift for custodian to be gone	2
		Keep 12 to 11 months	1

Staff Forum - February 1, 2010

REVENUE - GROUP 6	Tally	EXPENDITURES - GROUP 6	Tally
YC charges for Transportation and it works - Why can't we. → As long as an existing person can handle management issues		Get rid of Campus Monitor - have teachers do more duties w/in their contract	
Sports - charge parents/students admission.		Pay Movie Licenses w/Student Body not site money? Will this take too much away from student groups. (PTO could pay?)	
Support Cafeteria increase		YES - Close Charter School	2
Interdistricts - look at the criteria do we need to raise and enforce student/parent expectations (discipline test score issues)		No closing a site - We will get overcrowded and more kids will fall through the cracks	
Is selling D.O. worth giving up future student classroom space		Eliminate Food Service Director and give more responsibility to Managers.	5
Golden handshake is a joke! Teachers won't take		Eliminate FMOT and assign more to custodians and bus drivers.	5
Educate parents on importance of attendance/incentives?		Get rid of FMOT Secretary	2
Fundraising good Idea/Put parents in charge of		Keep 3 day IT person	
Do we have teachers that are gifted at Grant Writing? Can they do without leaving classroom?		Keep elementary PE - How else will teacher get contractual prep time	
Can more people fill out MAA?		Keep Libraries open	
		Keep Music at Middle School - eliminate 4/5 program	
		Eliminate tech docent/teachers manage	
		Keep Spec. Ed para's more push in	2
		Keep A.R. 2nd and up. Eliminate A. Math new program has tech component	
		Keep coaching stipend - already minimal	
		Keep class sizes as is → has to be negotiated	2
		Pay, workdays have to be negotiated	
		Keep Supt., Bus. Dir, 1 maintenance pers, + 1 custodian per site 12 mo./other positions to 11 mo.	
		Keep Spec Ed. (Psych. ,OT, Behavior & etc.)	

Staff Forum - February 1, 2010

REVENUE - GROUP 7	Tally	EXPENDITURES - GROUP 7	Tally
Use MAA to its fullest "Free" \$\$ for teachers taking a small amt of time out of their day	1	Keep AR	
Bus fees	1	Keep curriculum	
Fundraising - Boosters funding sports rather than district funding		Reduce or eliminate Food Service Director	3
Cafeteria: increase in meals		Reduce or eliminate FMOT secretary	2
Grant writing		Reduce or eliminate FMOT	6
Attendance	1	Keep elementary P.E.!	4
		Eliminate k-5 music specialist	1
		Debated: (some agreed, some disagreed) Eliminate district funding for sports and turn over to a Boosters club	
		DO NOT cut teacher's or classified salaries! We are already underpaid according to state surveys. No cut, no freeze, no furloughs	3
		Renegotiate "Baby Steps"	
		Renegotiate "Behavioral Specialist"	1

Program/Position Descriptors

Program/Position Name: **Art/ Art Docent**

Descriptor Author: Jennie Porter

Please describe this program or position. This description should include the work done and the

benefits connected to our organization and students. Program: At Rio Del Oro I meet with k-1st grade for 30 minutes every other week, and I meet with 2nd-5th grade for one hour every other week.

By the end of each school year I cover most (if not all) of the CA standards for art in each grade level k-5th. Each week students are presented with a new project, they are shown basic techniques and introduced to new vocabulary. Within my program we cover the seven principles of art. In my program we paint using: watercolor, watercolor pencils, acrylic, tempera & ink. We cover drawing and cartooning using: pen & ink, markers and crayons. We also cover three dimensional art & sculpture using clay, dough, wood and found objects. We also do projects with mixed media and recycled objects.

Not only using different mediums, but students learn how to use different tools such as brushes, scissors, glue, tape, staplers, carving tools & styluses. **Benefit to the organization:** With having a professional artist teach the art standards and format, classroom teachers can focus completely on the core subjects.

Benefit to the students: Introducing a child to art can play a pivotal role in a child's development. Art can help develop a child's creativity, imagination, cognitive skills, problem-solving abilities, fine motor skills along with much more. Art helps children with building self esteem. It helps to develop their problem-solving skills, especially when faced with three dimensional problems such as sculpting. Art helps kids to improve their sensory awareness and improve their manual dexterity, this is because a child needs to observe something, try to recreate what he can see in his mind's eye, and try to match it with reality. According to the Americans for the Arts: Children who regularly participate in a comprehensive art program are four times more likely to be elected to class office, four times more likely to be in a math or science fair, and four times more likely to win an award for writing.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective. Our school district right now is appealing to parents because of our special programs. Most schools don't offer art to elementary grade levels, by having an art program it makes our school more appealing to inner district transfer students which creates more revenue for the district. Many students look forward to art, technology and PE every week and I think it would very disappointing to our kids. I personally have seen kids come from other schools that did not have art, and they are besides themselves and SO excited to have special art time they never had before.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective. It *MIGHT* positively affect the district by saving some small amount of money but it not going to save it.

Program/Position Descriptors

Program/Position Name: **Campus Monitor**

Descriptor Author(s): Brian Williams, Nell Mullaney, Rhonda Ledford, Debbie Delaney, Marci Cuff, Amy DuShane, Paige Milgate, Marcie Mackay and Robin Harland

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students.

This position supervises students when they arrive during morning breakfast and break. This position also monitors students during switching periods. During class time the Campus Monitor is responsible for insuring that all students are where they need to be, including bathroom checks and perimeter checks to assure that only authorized personnel are on campus. Enforcing school rules, maintain a safe school environment for all students, resolve conflicts and keep students on task are just a portion of what this position does. This position reports inappropriate and dangerous situations that occur.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective:

Removing this position would negatively affect the student's safety at Riverside Meadows. The issues that are prevalent at a Middle School environment happen as it does any other Middle School. The Campus Monitor monitors the comings and goings of all students and insures that all rules and regulations and issues that go with having a middle school are kept under control. The most important responsibility that is irreplaceable for this position is that the students feel they have a "confidant" someone they can talk to with no judgment with all the issues that come with being a middle school student. Putting a "yard duty" during lunch would be detrimental to the safety and well-being of our middle school students. It is imperative they have a "safe" contact. Without a Vice Principal or Counselor on campus having this "go to" for the students is a must.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective.

Savings to our district budget.

Program/Position Descriptors

Program/Position Name: **Director of Facilities, Maintenance, Operations and Transportation**

Descriptor Author(s): Ray McKinney

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students. This position is responsible for maintaining a safe working environment for all students and employees. That includes all safety inspections, (fire alarms and extinguishers, backflow valves, playground equipment, wheelchair lifts) training employees to be knowledgeable in the fields that they are working, scheduling employees for their individual job duties, and making sure they have the resources to do their jobs, including reorganizing their schedules to accommodate the district's needs. **Director of Facilities** mainly includes the upkeep and overall appearance of the schools. This includes overseeing the use of the facilities by the individual schools and outside organizations. **Director of Maintenance** includes the responsibility of making sure each school site offers a safe working condition at all times for the teachers and students, ranging anywhere from fixing electrical outlets to working on heating and air conditioners. Over the last 3 years our department has completed on average 800 work orders yearly. **Director of Operations** includes making sure the school's facilities maintain a clean and safe environment for students and employees. Each classroom, bathroom, kitchen, multi-purpose room, library, office, and even drinking fountains are to be cleaned, disinfected, and organized in a way to eliminate any safety hazards. **Director of Transportation**, provide students and staff with reliable, efficient and safe transportation. This also includes training responsible and trustworthy staff to transport students and making sure they keep their certifications up to date. Organizing the bus stops, field trips, and strictly enforcing the drug and alcohol policies are also part of my transportation responsibilities.

With my twenty two years of experience I am certified in Asbestos, Hazmat, Mold, Lead based paint, Pesticides and Procedures, licensed in Transportation Supervision and knowledgeable in the laws, safety, building, and construction codes that are set forth by state and federal regulations.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective: PLESD will not be in compliance with all the codes and regulations that could lead to excessive fines and/or safety issues. With my knowledge and experience I have saved the district over \$ 60,000 dollars a year in our department and I am working on some other projects to help save even more money. In the 3 years that I have been in the district I have put a lot of successful programs in place, that are operating smoothly and if the job is eliminated PLESD could take a step backwards.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective. All it would be is a budget cut for the district.

Program/Position Descriptors

Program/Position Name: **Director of Food Service**

Descriptor Author(s): Julie Dorman

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students. The National School Meal Program is a federally funded program that assists schools in providing nutritious meals to children at reasonable prices. This program enhances children's learning abilities by contributing to their physical and mental well being. Studies have shown that children whose nutritional needs are met have fewer attendance and discipline problems and are more attentive in class. This position manages the eligibility of free and reduced prices meal applications, the counting and claiming of meals served, meal patterns/nutrient standards are met, free and reduced price process and verification, civil rights and children with special needs are met, site monitoring, safety and sanitation, USDA donated foods, reporting and record keeping, financial management. This program is on task to be self supportive meaning no funds from the General Fund are required to be used. The Food Service Director develops, analyzes, and adjusts the Food Service Budget; monitors purchases and expenditures in a fiscally responsible manner. This position also supervises seven (7) cafeteria employees to ensure our program is running efficiently and in a manner to meet all Federal and State regulations.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective: Free or reduced price meals must be provided to those children who qualify. This program may not be cut. Regarding the position, someone has to administer the program to ensure we are compliant in all Federal and State regulations. If these regulations are not compliant fiscal action may be taken. This is a Federal program and has a separate fund from the general fund. Any money saved from this position may not be used in the general fund. The food service staff has experienced working with individuals less qualified in the Food Service Director's position or has had a Manager or Lead Cafeteria Worker administer the program with negative affects financially and past records have shown with less participation.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective. I have already established that this program may not be cut and thus a position is needed to administer the program. There are no positive affects if this position is cut from our district.

Program/Position Descriptors

Program/Position Name: **Library Clerk**

Descriptor Author(s): Deborah K Hardman-Smith

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students.

I operate the Library at Rio Del Oro. I provide reading material and classroom curriculum to all students and teachers. I provide an appropriate atmosphere in which students can take Accelerated Reader tests. I stress Reading as very important for students to increase their vocabulary. I inform students on the proper use of the Dewy Decimal system; as well as the difference between fiction, non-fiction. I help students learn to use Reference Materials for research, when they are working on classroom reports. I provide a story time for the students on a daily basis. I ensure the library books are in order and teacher curriculum is available for the students. When a new student arrives at Rio, I ensure the Williams Act is followed and each student is given all required materials. When a teacher requires additional curriculum, they simply call me and I provide it to them, rather than them having to come to the library and search through the cabinets. Having a Library is very important to our students and teachers. Our teachers don't have to look for curriculum they just call me and I get it for them. I provide the following functions in the Library on a daily basis; check books in and out to students and teachers, bar code books, return books away to appropriate shelves, inventory curriculum, retrieve books or curriculum from the district office for teachers.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective:

Without a Library Clerk, the Library Program will become weak and non-supportive to both students and teachers alike. "Across the United States, research has shown that students in schools with good school libraries learn more, get better grades, and score higher on standardized test scores than their peers in schools without libraries."

Please describe in what ways a cut to this program or position will positively affect the district from your perspective. The sole gain to cutting my position would be an economic saving of approximately \$4000/yr. Rio Del Oro has a population of over 420 students, which equates to a savings of just under \$10 per student per year.

Program/Position Descriptors

Program/Position Name: **K-5 Physical Education Teachers (2)**

Descriptor Author(s): Mrs. Markusen, Mrs. Mullaney, Mr. Williams, Mr. Coleman, Mr. Almond, Mrs. Acosta, Mrs. Nance, Mrs. Hallback, Mrs. Dushane, Mrs. Dietz, Mrs. Andrson, Mrs. Wininger, Mrs. Salvatorelli, Mr. Basi, Mrs. Worthington, Mrs. Andrade, Mrs. Bell, Mrs. Wilson, Mr. Pitts, Mr. Grant, Mr. Nystrom.

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students.

P.E. Specialists hold a Bachelor's Degree in Kinesiology/Physical Education as well as K-12 Single Subject P.E. Teaching Credential. California Education code Section 51210 requires two hundred minutes of PE every ten school days for students in grades one through six. Currently, all four district PE teachers teach and assess according to the California state mandated P.E. Standards in grades K-8. A comprehensive PE program in grades K-8 is beneficial to a student's social, psychological, and physical learning and well being. The article "P.E. Matters," prepared by the California Endowment, states that studies show a quality PE program positively affects the environment of the school by increasing concentration, improving test scores, and lowering behavior problems.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective.

The California P.E. Standards would not be interpreted and delivered by a P.E expert. Instead classroom teachers, who are already over-taxed and short on time, would be forced to teach a subject with which they are unfamiliar and under educated. For these reasons, student learning would not be optimal. Our district is fortunate to have four P.E. teachers who collaborate effectively and deliver quality lessons to all PLESD students. If the elementary program is cut collaboration between P.E. in the elementary and middle schools would be extremely limited. In addition, K-5 teachers would lose their contractual prep time currently provided during P.E. time.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective.

It would save the district money.

Program/Position Descriptors

Program/Position Name: **Joy Clark, Technology Para-educator at Rio Del Oro**

Descriptor Author(s): Joy Clark

Please describe this program or position. This description should include the work done and the benefits connected to our organization and students. I provide Technology to the students and staff here at Rio. I have developed technology lesson plans for grades K through 5. Students are learning about the computer components and technology terms, computer programs such as Microsoft Word, Microsoft Excel, Paint, Windows Movie Maker, keyboarding which also involves a typing program depending on the grade level, internet components and web browsing, and so much more. I also provide technology support to the staff here at Rio. I complete technology work orders within my realm of expertise which allows the district Tech. Support Team to be available to help other staff and schools with tech. support issues. I enter in all students into programs, set up classrooms so that students and teachers can begin assessing their students' reading and math levels. I also provide support to all teachers for multiple programs, internet websites to aid with instruction, and I support the teachers in and out of the lab with classroom assignments that have technology standards involved. I am not aware of many jobs that don't involve technology in some way, shape, or form. When these students move up in grade levels, colleges, etc. technology will be a requirement. I am providing technology to the perfect ages where habits are forming and where fine motor skills are being developed. Teaching these students during this time in their lives is crucial and necessary. I am interested in providing the same assistance to Cobblestone next year. The benefit to having technology at both sites sets our schools apart from other schools in the area. I am here to provide immediate assistance to the teachers and staff which helps the school run more efficiently.

Please describe in what ways a cut to this program or position could negatively affect the district from your perspective: Classroom teachers, who are already responsible for teaching the core subjects, would be forced to teach a subject with which they may be unfamiliar. Teachers would also have to rely more on the district office for technology support, website support, getting classrooms set up with different web based programs, and any other technology related concerns. Teachers do not want to have to wait to be able to use the programs available when I am here to facilitate progress. This is the third year that technology has been offered here at Rio. Site Council members, staff, and parents all strongly support having technology. Taking technology away will negatively impact our district's reputation.

Please describe in what ways a cut to this program or position will positively affect the district from your perspective. Save money