

Expenditure Reduction Proposals – Board of Trustee Decisions 11/9/11
The following items were voted in, all others (not listed) were voted down.

Item 1a – Reduce expenses in 2012-13 from \$493,822 to \$293,822; still open school as planned in 2013-14. Savings would likely occur from delayed hiring schedule which will impact quality of planning efforts. **Potential savings: \$200,000**

Item 2 – Reduce/Eliminate Admin/Management – Eliminate admin positions in 2012-13 with no specific number of positions given. **Potential savings: \$450,000**

Item 3 – Reduce/Eliminate Stipends – Reduce number of middle school village leaders from 18 to 12. **Potential savings: \$15,702**

Item 4 – Employee Compensation Reductions – This item is subject to negotiations with certificated and classified groups. As a group, management does not have negotiation rights. Potential for higher employee attrition and reduced productivity. **Potential savings: TBD**

Item 5 – Reduce/Eliminate Travel & Conference – Sweep \$20k in 2011-12 designated for Travel & Conference, balance remaining \$22,111. Reduce 2012-13 budget by \$40k. **Potential savings: \$60,000**

Item 6 – Reduce/Eliminate Site & Department Accounts – Sweep \$100,000 from site discretionary accounts in 2011-12. Reduce site discretionary budgets by \$100,000 in 2012-13. Sweep \$127,000 from centralized unrestricted accounts in 2011-12, reduce centralized unrestricted accounts by \$127,000 in 2012-13. Sweep \$160,000 from ROP reserve in 2011-12. **Potential savings: \$614,000**

Item 7 – Reduce Special Ed – Reduce non-public school & non-public agency budgets by \$250k in 2011-12 and \$250k in 2012-13. Reduce nursing service agency fees by providing stipends to health techs that have LVN certification. **Potential savings: \$530,000**

Item 9 – Closing schools – recommend convening district wide committee to investigate. **Potential savings: TBD**

Item 10c – Eliminate School Administrative Assistant – Assistant Principal (Valley) effective Feb. 1, 2012. Valley is the only middle school with this position. **Potential Savings: \$80,688**

Item 10d – Eliminate Accompanist effective February 1, 2012 (Valley). Valley is the only school with an accompanist. **Potential Savings: \$47,607**

Item 11 – Reduce Athletics – These proposals would take effect in 2012-13: reduced use of charter busses: \$5k, reduction of budget for substitutes: \$5k, reduction of budget for playoff stipend increases: \$10k. **Potential Savings: \$20,000**

Item 12 – Reduce/Eliminate Contractual – Proposal is to designate a purchasing staff member to ensure that multiple bids, consortium pricing, joint-use, and indefinite quantity approaches have been analyzed and that each and every contract has been thoroughly reviewed. Proposal is also to expedite calendar for annual contracts with intensive review in March/April of 2012 for the 2012-13 year and Board approval of contracts in April/May. **Potential Savings: 0**

Item 13a – Eliminate Cal-SAFE Program – program assists teen parents complete high school requirements. **Potential savings: 469,510**

Item 13d – Eliminate Add Up drug intervention program – **Potential Savings: \$30,000**

Item 13g – Reduce GATE testing expense – Students could still be identified through measure other than screening every 2nd grade student including parent referrals, and/or teacher recommendations. **Potential Savings: \$5,000**

Item 13h – Reduce Articulation and Curriculum Meetings – Decrease frequency & length of meetings, proposal would still maintain group structures that have evolved over the past few years. **Potential Savings: \$50,000**

Item 13i – Reduce Schoolwise Press – reducing the Schoolwise Press contract would eliminate several options components of the School Accountability Report Card while still maintaining required elements. **Potential Savings: \$4,000**

Item 13j – Reduce Middle School Independent Study PE – Reorganizing components of the independent study process at both middle & high schools could result in cost savings & increased flexibility for students. **Potential Savings: \$10,000**

Item 13k – Allow Independent Study PE credit for CIF sports & expand eligibility for independent study PE in grades 9-12; results in reduction of 1.0 FTE PE Teacher. **Potential Savings: \$75,000**

Item 14 – Reduce Instructional Days & all Employee Workdays - **TBD**