

BUDGET COSTS & POSSIBLE SAVINGS

Supt. Endorse d	Budget Costs and Possible Savings	Savings			Requires Negotiations	Board Action on			
		2010-11	2011-12	2012-13		02/02	02/16	04/20	05/06
	6 Class size increase, K-3rd - Ed Code language (31'K, 30:1-3 Average)				199,851				
x	8 Custodial Reduction - District Office - 5 hours/week reduction	3,426					Table		
	9 Dental/Vision Benefits Capped - Certificated				31,576				
	10 Dental/Vision Benefits Capped - Classified				19,932				
x	12 District Office - 4 day/10 hr. Schedule in summer (PG&E savings)				1,279		Table	Table	
	16 Medical Premiums - Reduce district contribution by \$100 month per employee				456,024				
	17 4th & 5th Prep Period - Elementary only				172,589				
	20 Work Year Reduction - 5 Days Furlough - Furloughs will effect all groups of employees								
	20a Certificated/Non Admin Personnel - Site				397,151				
	20b Classified Personnel - Site	192,261							
	20c Administrative Personnel - Site	20,930							
	20d All Other District Personnel - 5 Days	25,638							
	25a Home to School Transportation - Special Education Transportation continues	183,328					Table		
	26 Yard Duty Aides Elimination				184,308				
	42 School Closure - Cost of M&O, Administration, and Health Services	355,705							
	Total	781,288		Total	1,462,710				

Accepted reductions by Board Action Or Identified as Savings

					Requires Negotiations	Board Action on			
		2010-11	2011-12	2012-13		02/02	02/16	04/20	05/06
	1 Adult Education - Preschool Plan - Change locations and save rental cost	12,000					x		
	5 Class size increase, K-3rd - current contract language	270,224					x		
	13 Extended Day K, Aides & \$1,000/supplies (includes Aide time, supplies, and subs hired to allow collaboration)	55,938					x		
	14 Hiring Freeze						x		
	18 Nurses - Decrease by 1 FTE with Medi-cal Collaborative picking up .5 FTE	66,177					x		

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							02/02	02/16	04/20	05/06
x	2a	Remove all Support from Preschool Program	11,715							x
	3	Asst. Principals at PINT and Pines		76,450						x
x	38a	Freshman Sports - Completely cut in the third year			9,478					x
x	38b	Assistant Coaches & Jr. Varsity - Completely cut in the coming year.	31,106							x
x	38c	Head Coaches - Completely cut in the third year.			45,868					x
x	39	Athletics - PHS - Support from the general fund not including coaching stipends. Completely cut in the third year.	16,494		49,482					x
x	40a	3 Counselors - reduced by 2 in 2010-11, one more in 2011-12	172,774	86,387						x
x	41	Library Specialists - closing of all elementary and intermedicate libraries by 2011-12	98,043	98,043						x
			330,132	260,880	104,828					