

Possible Budget Adjustments/Reductions Fiscal Year 2010/11

Budget Reduction Options							
	Area	Item	Description		Expenditure Reductions	Revenue (Decrease)	Total
1	Business	Enrollment Increase	Projected increase in enrollment minus increase in costs.		TBD		-
2	Business	ARRA Funds	Application of the balance of ARRA funds.		TBD		-
3	Business	Health Benefits	Rates for the 2010 calendar year are only increasing by an average of 4% (2,800,000 for the 2009/10 fiscal year) rather than the 10% (\$4,000,000) projected (this is a half year savings as 2011 rates are still being projected at 10% resulting in a 7% 2010/11 blended rate)		1,200,000		1,200,000
4	Business	Reorganization Savings	Savings captured from reorganization of the business services department.		211,000		211,000
5	Business	Charge Administrative Fees	Charge ASB, PTA, etc. administrative fees or indirect cost rate for processing agency funded positions and expenditures.		TBD		-
6	Business	Sale of Aliso Viejo Property	General Fund Contribution of the sale of the Aliso Viejo property. Not certain at this time.		-		-
7	Business	Deferred Maintenance	Capture additional revenue from the Deferred Maintenance Plan. Leaves \$2.6 million in fund 14 to cover the next 4 years		1,000,000		1,000,000
8	Education	Eliminate 1st Grade CSR	Eliminate CSR in Grade 1. Class size to rise to 30.5		1,200,000		1,200,000
9	Education	Eliminate IB Program	Eliminate the International Baccalaureate program at High School.		140,000		140,000
10	Education	Eliminate Block Music	Eliminate Block Music		1,000,000		1,000,000
11	Education	Eliminate Resident Substitutes	Eliminate resident substitutes at high schools.		103,000		103,000
12	Education	Eliminate K-8 Summer School	Eliminate regular education summer school for grades K-8.		250,000		250,000
13	Education	Close small elementary schools*	Evaluate closing small elementary schools. Possibly close two schools. May not be possible for 2010/11 but could be looked at for 2011/12.		700,000		700,000
14	Education	Textbook Adoption	Savings to be captured by delaying the adoption cycle - Ed division would have to provide input as to what they can't live without - Maybe we need an updated IMFRP plan for 10-11??		500,000		500,000
15	Co-Curricular	Eliminate Sports Program	Eliminate athletics programs.		1,302,000		1,302,000
16	Co-Curricular	Eliminate Activities Program	Eliminate activities, department head stipends, afterschool clubs, etc.		1,664,000		1,664,000
17	Education	Eliminate Counselors	Eliminate 6.5 FTE that are currently grant funded. General fund will pick up this cost if the counselors are not eliminated		1,664,000		1,664,000
	Total				10,934,000	-	10,934,000

* Does not include savings from itinerant positions such as psychs, health techs, music, grounds, transportation, etc.

Ideas Under Investigation - Not Currently Quantifiable							
	Area	Item	Description		Expenditure Reductions	Revenue (Decrease)	Total
1	Administrative Support	Reevaluate Staffing Allocations	Evaluate staffing allocations at school sites to insure that staffing allocations, ratios, and levels are appropriate.				-
2	Education	Consolidate Combined Campuses	Evaluate staffing configurations at K-5/middle school campuses to determine if an alternative staffing model is feasible.				-
3	Education	Evaluate Master Schedule and 6/5ths Assignments	Evaluate 6/5ths assignment practice to determine if savings are available through a different delivery model.				-
4	Education	Online Registration	Explore the option of online class registration.				-
5	Transportation	Reduce Transportation Services	Evaluate cost benefit of further reducing home to school transportation.				-
6	Education	Expand Credit Recovery Program	Evaluate the potential expansion of the credit recovery program to curtail the practice of sending student to the OCDE's Access program.				-
7	Education	Eliminate 12 month K-5 Principal Contracts	Evaluate and explore converting 12 month K-5 principal contracts to 11 months.				-
8	Education	Summer School Enrichment Programs	Explore offering summer school enrichment programs as a source of additional revenue.				-
9	Business	Golden Handshake	Investigate feasibility of offering an early retirement incentive.				-
10							-
	Total				-	-	-

Negotiable Items							
	Area	Item	Description		Expenditure Reductions	Revenue (Decrease)	Total
1	Education	Contract Language - Teacher Stipends	Elimination of ongoing stipends that should have only been one time-in.				-
2	Education	Evaluate Co-Curricular Assignments	Evaluate the proactive of multiple co-curricular stipends, 6/5ths and longevity compounding issues.				-
3	Education	Teacher Release Time	Evaluate the practice of release time offerings to determine if savings could be realized.				-
4	Employees	1% Salary Reduction	Across the board salary reduction of 1%.(excluding CUMA - If CUMA's cut is less than 10% then this number would be affected.)		2,597,000		2,597,000
5	Benefits	Health Benefits Cap	Cap district health benefit costs at 2009/10 level employees pay 100% of increased costs. Savings would take effect in 2010/11. Additional Savings on top of the \$1.2 million listed above		2,798,730		2,798,730
6	Business	On custodial overtime for after school activities.	Eliminate the practice of providing overtime hours for special events. Either adjust work schedules or hire part time workers to cover the event. Use of Facilities savings only.		79,000		79,000
	Total				5,474,730	-	5,474,730