

**Paso Robles Joint Unified School District**

**ELIMINATIONS AND REDUCTIONS PROPOSALS  
2009-2010 AND 2010 -2011 BUDGET**

February 16, 2010

The proposals have been divided into lists:

- List A Core Proposals including categorical Sweeps previously proposed on the Fiscal Solvency Plan Update distributed on January 6, 2010
- List B Additional proposals that have been submitted since January 6<sup>th</sup>
- List C Proposals that could be considered if the budget shortfall is not reached
- List D Eliminations and reductions that are subject to collective bargaining

Previous budget reductions and eliminations for 2009-2010 are listed for reference.

*All savings are estimated and preliminary and subject to State budget factors, further study and Board approval. All eliminations and reductions are not in order of priority.*

**LIST A**

Item	Estimated Savings																												
<p><b>K-3 class size reduction</b>                      Increase class sizes from 24.95 to 29.95, which will reduce 16 FTE teachers. Full savings will not be realized because:                      -30% penalty of CSR funding for increasing class size.                      -Ed code 44956 provides laid-off permanent teachers may substitute at their daily rate of pay if a teacher works for more than 20 days within a 60 school day period. Savings is based on an accepted factor experienced by other districts this year of 50% of full savings.</p>	\$548,000																												
<p><b>6-8 teacher pupil ratio</b>                      Eliminate 6 FTE teachers to increase teacher to pupil ratio. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.</p>	204,000																												
<p><b>9-12 teacher pupil ratio</b>                      Eliminate 8 FTE teachers to increase teacher to pupil ratio. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.</p>	272,000																												
<p><b>Non - teaching periods</b>                      Elimination of PRHS and middle schools non-teaching periods.</p> <table border="0" style="width: 100%;"> <tr> <td align="center" colspan="2"><u>9-12</u></td> <td align="center" colspan="2"><u>6-8</u></td> </tr> <tr> <td>EL coordinator</td> <td align="center">1 period</td> <td>Leadership</td> <td align="center">1 period</td> </tr> <tr> <td>Workshop coordinator</td> <td align="center">1 period</td> <td>BTSA</td> <td align="center">1 period</td> </tr> <tr> <td>Leadership</td> <td align="center">1 period</td> <td></td> <td></td> </tr> <tr> <td>ROP coordinator</td> <td align="center">1 period</td> <td></td> <td></td> </tr> <tr> <td>Ag Incentive</td> <td align="center">1 period</td> <td></td> <td></td> </tr> <tr> <td>Site data</td> <td align="center">1 period</td> <td></td> <td></td> </tr> </table>	<u>9-12</u>		<u>6-8</u>		EL coordinator	1 period	Leadership	1 period	Workshop coordinator	1 period	BTSA	1 period	Leadership	1 period			ROP coordinator	1 period			Ag Incentive	1 period			Site data	1 period			158,500
<u>9-12</u>		<u>6-8</u>																											
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<p><b>Alternative Ed class size</b>                      Eliminate 2.0 FTE Independent Study teachers and 0.5 Liberty teachers to increase student/teacher ratio. Lead teachers at Independence and Liberty increase teaching responsibilities. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.</p>	105,000																												
<p><b>K-5 Librarian</b>                      Eliminate - return to a teaching position. Full savings may not be realized as teacher replaced could substitute under Ed Code 44596.</p>	34,000																												

<b>6-8 Librarian</b> Eliminate - return to a teaching position. Full savings may not be realized as teacher replaced could substitute under Ed Code 44596.	\$34,000
<b>9-12 Librarian</b> Change to District Librarian K-12. *	17,000
<b>K-12 media specialist</b> Reduce from 6 2 or 8 hrs. to 6 hrs. Positions to be supervised and evaluated by site principal. Hours to be assigned by each site principal. *	176,000
<b>Counselors</b> Eliminate 1 FTE middle school counselor currently being funded through ARRA one time funds. Eliminate 2 counselors in grades 9-12 through reorganization and reassignment.	163,500
<b>K-5 Music</b> Eliminate K-5 classroom music - 2 FTE teachers.	68,000
<b>6-12 Music</b> Reduce transportation and eliminate classes under 25.	29,500
<b>Stipends</b> Eliminate selected positions and associated work. Athletic 6-12                      \$305,442 Fine Arts                                      29,849 All other                                      251,849	587,140
<b>Off Schedule Payments</b> Eliminate selected positions and associated work GATE                      \$ 5,000                      Art docents                      \$12,750 Music                      6,500                      Drama                      1,500 AVID                      3,500                      Cal-Soap                      1,500 AFL                      6,700                      Tech mentor                      1,000 BTSA mentor                      10,500                      County writing context                      1,500 History Day                      500	54,100
<b>Psychologists</b> Eliminate 1 FTE currently being funded through one-time ARRA funds that will no longer be available in 2010-2011.	81,800
<b>Assistant Principal at PRHS</b> 1 FTE assistant principal was replaced with a 0.4 FTE for 2009-10. The position would be entirely eliminated in 2010-11.	33,200
<b>Assistant Superintendent (Instruction)</b> The position was eliminated for the 2009-10 except for 0.24 FTE, which would be eliminated in 2010-11.	30,800
<b>Custodians</b> Reduce an additional 4 FTE. Services will be lowered to 60% of the recommended CASBO level.	179,120
<b>DO and Teachers= Center clerical</b> Eliminate positions equivalent to 2.0 FTE positions.	95,000
<b>District Office Secretary 1 FTE</b> Eliminate 1 district position that is currently placed at Paso Robles High School.	45,000

<b>Board Compensation</b> Stipends reduce by 50%. Health benefits reduced from Plan A to Plan B.	\$27,930
<b>Flamson in-house suspension</b> Eliminate the remaining 0.5 FTE. Staff person to become part of security reorganization.	See Security
<b>Security</b> District-wide reorganization to lessen hours.	18,000
<b>K - 5 Office Secretarial / Clerical</b> Reduce office staff at each school to one 8-hour secretary and one 5-hour clerk.	77,600
<b>Liberty/Adult School</b> Eliminate Adult Ed clerical position. Tasks to be done by Liberty staff. Liberty staff reduced to one 8-hour secretary and 3.5-hour clerk.	6,000
<b>PRHS Workshop clerk</b> Eliminate	23,350
<b>Bus routes</b> Increase to 3 miles for K-5 and 5 miles for 6-12. Staff will need to study specific route changes to determine final savings.	120,000
<b>Athletic Director</b> Reduce by 50% to a 50% teaching position and 50% athletic director.	17,000
<b>Athletic budget/transportation</b> Reduce remaining by 50% for a total reduction of 62% during 2009-10 and 2010-11. Specific sports and programs to be determined by the athletic staff and availability of teams to play. Savings are: Athletic supplies and vehicle expense                   \$42,417 Utilities   24,521 Maintenance /grounds positions and supplies           10,601 Custodians and supplies                                       8,600 Note: Stipend savings listed previously	86,129
<b>Marie Bauer campus</b> Close Bauer campus and move all classes to Speck. With the increase in class size in K-3, there are facilities at Speck to handle the enrollment of the school. Savings are: -Reducing clerical support                                   \$20,300 -Less custodial   13,800 -Reduction in utilities                                       18,200	52,300
<b>Summer School</b> Eliminate except Special Education Extended School Year (ESR) mandated by an IEP.	See Categorical Sweep
<b>Endeavor</b> A 50% portion was eliminated during 2009-2010. The remaining 50% would be eliminated during 2010-2011.	53,000
<b>Phillips Freedom</b> Move program to current Independence High School site when new IHS facilities are completed. Savings would be primarily transportation.	65,000

<b>Electrical</b> All personal electronic devices banned from classrooms except for special circumstances that are approved.	\$8,000
<b>C.A.R.E.</b> (Student and Family Resource Centers) - Eliminate all unrestricted funding.	11,359
<b>Categorical Sweeps**</b> Sweep of funds from select categorical programs identified by the State as Tier III	972,372
<b>Total List A</b>	<b>\$4,390,009</b>
<b>Deficit amount</b> <b>\$7,400,000</b>	
<b>List A implemented</b> <b>4,390,009</b>	
<b>Amount shortfall</b> <b>\$3,009,991</b>	

\*Altered from original list

\*\*The sweep of additional money from Tier III programs will greatly reduce the categorical funds that are available to sites. Positions and programs could be eliminated or greatly reduced because of the lack of categorical funding. These include K-5 reading specialists, 6-8 reading specialists, Middle School Opportunity, and PRHS Learning Academy.

**LIST B**

Item	Estimated Savings
<b>Spending Freeze</b> Effective February 17, no materials or supplies are to be purchased unless from the Basic Supply List 2010 or for emergencies that is needed to protect health and safety of students and staff.	\$70,000
<b>Hiring Freeze</b> Effective February 17, vacant positions will not be filled on a case-by-case basis. If possible, transfers within the district to partially cover vacancies will be enacted. Estimate is approximate based on resignations February - June in past years.	12,000
<b>Teacher Pupil Ratio 9-12</b> Additional lay off of 3.84 FTE 9-12 teachers. Savings is not estimated at 100% due to Ed Code 44956 (eligibility to substitute at daily rate)	215,000
<b>Teacher Pupil Ratio 6-8</b> Additional layoff of 2.0 FTE 6-8 teachers. Savings is not estimated at 100% due to Ed Code 44956 (eligibility to substitute at daily rate)	112,000
<b>Teacher Pupil Ratio Alternative Ed</b> Additional layoff of 0.3 FTE Alternative Ed teachers. Savings is not estimated at 100% due to Ed Code 44956 (eligibility to substitute at daily rate)	16,500
<b>Administrative furlough</b> Five-day furlough days for the current year (2010-11) for Superintendent (1), Certificated district administrators (6), and Classified district directors (5).	30,240
<b>Administrators</b> Additional layoff of 1.5 FTE.	139,500

<b>Administrator professional dues</b> Eliminate payment of \$250 per/year for administrator professional dues.	\$8,250																		
<b>Superintendent=s budget</b> Eliminate materials and operation budgets.	5,800																		
<b>Classified restructure</b> Clerical positions restructured	18,000																		
<b>Energy supervisor</b> Reduce compensation from \$25,000 to \$15,000.	10,000																		
<b>Pool contract</b> City=s pool closure begins in mid -August. Contract for services will be eliminated.	21,000																		
<b>Mandated Cost</b> Cancel contract for service provider and advocate.	25,000																		
<b>E-Truancy</b> Cancel contract for services provided.	25,000																		
<b>Tier III funds</b> Sweep additional (Adult Education, and GATE).	32,000																		
<b>Visual and Performing Arts</b> Reduction in transportation.	6,160																		
<b>Music</b> Reduction in teacher mileage.	845																		
<b>Redevelopment Agency funds</b> Repay borrowed (\$1.7 million) to balance 2009-10 budget over next 4 years at \$425,000/yr.	1,275,000																		
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**LIST C**

Item	Estimated Savings
<b>Home to School transportation</b> Extend to 5 miles limit	\$140,000
<b>School closure</b> Close an elementary school. Amount saved varies according to which school.	200,000 to 310,000
<b>Tier III</b> Sweep additional funds (Cal Safe)	56,000
<b>TOTAL LIST C</b>	<b>\$396,000 to \$506,000</b>
<b>Deficit amount</b>	<b>\$7,400,000</b>
<b>Minus implementing List A</b>	<b><u>4,390,009</u></b>
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<b>Minus implementing List C</b>	<b><u>\$396,000-\$506,000</u></b>
<b>Amount of shortfall</b>	<b>\$703,696-\$593,696</b>

**BUDGET REDUCTIONS THAT REQUIRE NEGOTIATIONS  
UNDER THE COLLECTIVE BARGAINING AGREEMENT**

Item	Savings
<b>Furlough Days 2009-2010</b> Each day for all employees during 2009-10 is \$216,000. The most days possible for the remainder of 2009-2010 are five days.  (Note: \$ 30,200 for 5 days for district administrators appears in List B and should be subtracted from this all employee amount)	\$216,000 to 1,080,000
<b>Furlough Days 2010-2011</b> Cost per day is difficult to calculate because of unknowns and variables. Therefore, the cost for the current year (\$216,000) is used as an estimate. The most days possible are eight days for 2010-11.	216,000 to 1,728,000
<b>Salary decrease</b> Each 1% decrease for all employees is currently \$399,350.	399,350 /1%
<b>Student supervision duty-free day for K-8 teachers</b> Teachers do student supervision during before and after school, recess and lunch. Supervision is currently done by paraeducators on extra time or hourly playground aides.	335,000

**Paso Robles Joint Unified School District**

*Previous 2009-2010 Budget Eliminations and Reductions*

LIST Board Approved May 12, 2009

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>ESTIMATED SAVINGS</u>
1	K-3 class size reduction to 24.95	\$590,000
2	Increase class size 9-12 - reduces 3 FTE	180,000
3	Eliminate 9th grade class size reduction	240,000
4	Eliminate administrator - Combine Directors of Alternative Ed and Student Services	110,200
5	Temporarily not fill Assistant Superintendent vacancy	135,600
6	Reduce counseling by 0.8 FTE	65,700
7	Eliminate 1 counselor out of general fund - Use ARRA Title 1 for at risk counselor	61,000
8	Eliminate 1 psychologist out of general fund - Use ARRA IDEA to create new position.	73,430
9	Eliminate 1 Middle School Librarian	58,000
10	Reduce music by .75 FTE	58,000
11	Move all reading specialists expenditures out of unrestricted to restricted general fund	180,000
12	Eliminate Dual Immersion English Language Arts classes at Flamson	18,300
13	Reduce all 4300 budgets an additional 15%	85,627
14	Eliminate elementary computer lab paraeducators	108,000
15	Reorganize Family Resource, Student Resource, and Welcome Centers into one center	85,000
16	Reduce warehouse position by 0.5 FTE	20,800
17	Reduce custodians by 4.5 FTE	204,000
18	Reduce assessment support position to 11 months	3,040
19	Reduce SSF secretary to 10 months	6,800
20	Reduce Liberty/Adult Ed clerk hours	18,400
21	Reorganize K-5 clerical / health clerk time	14,500
22	Reduce Learning Academy clerk hours	11,500
23	Reduce high school athletics 20%	21,210
24	Eliminate 0.5 FTE D.O. accounting clerk	26,050
25	Reduce high school library funds same as % as K-8 SLIP reduction	23,000
26	Reduce PRHS security by 6 hrs	16,320
27	Park vehicles used by supervisors on nights and weekends	38,000
28	No overtime/extra time/comp time without cabinet approval	10,000
29	Move Shandon ED class to PRHS	32,000
30	Eliminate Primary Intervention Program (PIP) general fund contribution	28,000
31	No conference/travel without cabinet approval	53,000
32	No food or drink provided for employee and public meetings	11,800
33	Stricter copy limits per teacher	10,000
34	Eliminate color-printing	9,750
35	Eliminate/phase out personal printers	3,000
36	Replace middle school interscholastic athletics with YMCA after school program	6,000
37	Software audit - reduce licenses	1,000
38	Phone audit - reduce number	1,000
39	Management voluntary furlough	3,300
40	Reduce classified substitutes	<u>4,000</u>
Total		\$2,584,275

LIST Board Approved August 11, 2009

1.	Reduce can additional 4.0 FTE custodians (not using custodian subs)	\$120,000
2.	Assistant Principal PRHS - 0.6 elimination	57,600
3.	Middle School Opportunity class eliminated	85,000
4.	Endeavor reduced by 50%	53,000
5.	Reduce maintenance further by 2 FTE	92,000
6.	District nursing reduced 1 FTE	68,000
7.	9-12 library funds reduced to reflect K-8 SLIP reduction	<u>13,798</u>
	Total	\$691,498

Categorical Tier III Offsets (Asweeps@) as a result of 4.5 FTE Teachers= Center reductions and flexibility sweeps\*

1.	Supplemental Hourly Programs (Reduce Summer School)	\$119,894
2.	9th Grade Class size Reduction	137,124
3.	Cal-Safe Support	32,705
4.	Cal-Safe Child Development	31,398
5.	Community based English Training (CBET)	31,305
6.	Visual and Performing Arts (VAPA)	7,161
7.	CAHSEE	33,130
8.	GATE	8,258
9.	BTSA	28,898
10.	Professional Development Block Grant	200,789
11.	School & Library Improvement Program (SLIP)	205,464
12.	Adult Ed.	26,145
13.	Deferred maintenance	<u>257,225</u>
	Total	\$1,149,496

Additional Categorical Tier III Flexibility Offsets (Asweeps@) Board approved August 11, 2009

1.	CAHSEE	\$29,000
2.	SLIP	120,000
3.	CBET	8,000
4.	Supplemental Hours	31,000
5.	ELAP	<u>15,712</u>
	Total	\$203,712

\*District curriculum support teachers (English/Language Arts, Math, Reading, and BTSA) equal to 4.5 FTE were reassigned to classrooms. Their salaries had been 100% categorical funded. That money was swept and placed in the unrestricted General Fund.