

MENU OF UNRESTRICTED BUDGET REDUCTIONS

10/30/09

| Must be negotiated | | | | | | | | | |
|---|---|---------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|------------|--|--|
| Added since last menu update | | | | | | | | | |
| Previously restricted funding, now unrestricted | | | | | | | | | |
| | <u>POSSIBLE BUDGET REDUCTION ITEM</u> | PREVIOUSLY ENACTED COST SAVINGS | ADJUSTMENTS MADE ONE-TIME SAVINGS | ADJUSTMENTS MADE ON-GOING SAVINGS | POTENTIAL ONE-TIME SAVINGS | POTENTIAL ON-GOING SAVINGS | | | COMMENTS |
| 1 | Elimination of Dir. Of Curriculum & Instruction | \$ 135,000 | | | | | | | |
| 2 | Unfilled High School Counselor Position | | | | | \$ 72,016 | | | Eliminated by the board on 9/16/09. |
| 3 | | | | | | | | | |
| 4 | Elimination of Deferred Maintenance Match | \$ 133,000 | | | | | | | |
| 5 | Management Salary Rollback - 1% (unrestricted) | \$ 18,586 | | | | \$ 17,786 | | | |
| 6 | Cert Salary Rollback - 1% (unrestricted & Sped) | | | | | \$ 94,545 | | | |
| 7 | Classified Salary Rollback - 1% (unrestricted) | \$ 26,412 | | | | \$ 23,566 | | | |
| 8 | Classified Routine Maintenance Staff - 1% | \$ 3,801 | | | | \$ 3,594 | \$ 139,491 | | 2% = \$278,980; 3% = \$418,470; 4% = \$557,960 |
| 9 | Management Furlough Day (unrestricted) | | | | | \$ 8,620 | | | |
| 10 | Certificated Furlough Day (unrestricted & Sped) | \$ 49,904 | | | | \$ 51,070 | | | |
| 11 | Classified Furlough Day (unrestricted) | | | | | \$ 12,005 | \$ 71,695 | | 2 days = \$143,390; 3 days = \$215,085; 4 days = \$286,780 |
| 12 | Certificated Step & Column mid-yr freeze | \$ 56,801 | | | | \$ 56,801 | | | |
| 13 | Decrease 180 day instructional calendar to 175 | | | | | \$ 358,475 | | | Must negotiate 175 day work calendar for cert and fewer days for classified. Reverts back to 180 days in 2012/13. |
| 14 | Increase contacts to 180 in secondary grades | | | | | | | | |
| 15 | Reduce Cert. Salary Sched. - Appendix C - xtra duty | | | | | | | | See attached appendix 'C' from Cert contract |
| 16 | Routine Maintenance Contribution Reduction | | \$ 82,000 | | | \$ 40,000 | | | |
| 17 | Special Education Contribution Reduction | | | | | | | | Too volatile to forecast an amount. More Federal Stimulus dollars coming, but it is unknown as to how much, when and for what purpose these funds can be used. |

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| 18 | Inc. class size to 30 in K-3 - reduces cert. staff by 6 - Savings net of Class Size Reduction penalty | | | | | \$ 170,036 | |
| 19 | Inc. 4-6 class size to 32 - reduces cert. staff by 1 | | | | | \$ 58,497 | |
| 20 | Reduce support staff at the District Office | | | | | | |
| 21 | Renegotiate Contracts with Vendors | | | | | | No significant reductions offered by our vendors. Eg.: We are already on Office Depot's national fee structure which is lower than some retailers' purchase price. |
| 22 | Reduce Site Budgets by 25% | | | \$ 121,125 | | | |
| 23 | Eliminate Strings Program (approx 70 students) | | | | | \$ 20,000 | |
| 24 | Eliminate BBMS Art Program (approx 152 students) | | | | | \$ 67,089 | |
| 25 | Reduction of 10% in Custodial Services - Total Pers. Costs = \$723,332 (18 persons; 16.97 FTE) | | | | | \$ 72,333 | |
| 26 | Eliminate Librarian (1-Cert .4 FTE) | | | | | \$ 39,262 | |
| 27 | Reduce Conference and Travel 10% - current budget \$44,625 | | | | | \$ 4,463 | |
| 28 | Eliminate Spec Ed Teacher on Assignment | | | | | \$ 78,055 | |
| 29 | Reduce Field Maint - current budget is \$40,000 | | | | | | |
| 30 | Eliminate/Reduce Unrest Instruct Aide (7 positions = 4.3126 FTE) | | | | | \$ 107,578 | |
| 31 | Reduce HS Athletic Travel - current budget is \$86,000 (approx 300 students) | | | | | | |
| 32 | Reduce HS Athletic Instructional Materials - current budget is \$22,330 (approx 300 students) | | | | | | |
| 33 | Eliminate MS Athletic Travel (approx 170 students) | | | | | \$ 4,000 | |
| 34 | Eliminate Library Aides (5 positions = 2.75 FTE) | | | | | \$ 79,683 | |
| 35 | Adult Ed (approx 45 students) | | | | | \$ 58,162 | |
| 36 | CASHEE (Calif. HS Exit Exam) | | \$ 45,975 | | | | |

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| 37 | Cal Safe (Pregnant/Parent teens) (approx 5 students) | | \$ 12,000 | | | \$ 2,624 | |
| 38 | GATE (Gifted & Talented Education) (approx 225 students) | | \$ 4,603 | | | \$ 22,461 | |
| 39 | PAR (Peer Assistance & Review) | | \$ 12,529 | \$ 10,965 | | | |
| 40 | CBET (Community Based English Tutoring) | | \$ 10,000 | | | \$ 9,815 | |
| 41 | Math Reading Training | | \$ 30,000 | | | | |
| 42 | Pupil Retention Program | | \$ 15,535 | | | | |
| 43 | Professional Development | | | \$ 85,000 | | | \$130,000 total estimated revenue in 2009/10. |
| 44 | Arts, Music Blk Grant | | | \$ 5,615 | | | |
| 45 | Reduce Textbook Expenditures (2010/11) | | | \$ 120,000 | | | \$170,000 total estimated revenue in 2009/10. Investigating digital books. |
| 46 | Eliminate Meet the Masters Program (exposure to all k - 6th grade students) | | | | | \$ 15,000 | |
| 47 | Eliminate the Health Clerk @ BBHS/BBMS | | | | | \$ 11,733 | Fund from MAA monies, thus reducing \$11,733 in unrestricted expenditures. |
| 48 | Reduce SPAA day Cert. Subs to .75 days | | | | | \$ 5,513 | Averages 7 cert. subs per day X \$22.5 X 35 |
| 49 | Reduce school week from 5 days to 4 | | | | | | Most districts major savings in Trans - BVUSD Trans should not encroach. Some savings from utilities - inconclusive amounts. Community child care issues. |
| 50 | School Realignment/Closure | | | | | \$ 300,000 | Consider for 3rd year out. Much controversy on actual savings & many issues to consider. Assume \$300,000. |
| 51 | Reduce Utility Budget | | | | | \$ - | Due to an imminent Elec Co increase on 11/1/09 and 1/1/10, no reduction is recommended in utilities. |
| 52 | Retirement Incentives | | | | | | |

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| 53 | Reduce Kindergarten to 1/2 day | | | | | | | With class sizes at present levels and increased costs of transportation for 1/2 day, minimal savings, if any could be generated. |
| 54 | Reduce Superintendent's and CBO's hours to 3.75 / day | | | | | | | |
| 55 | Modify school calendar to reduce energy costs | | | | | | | |
| 56 | Give credit to sports to reduce expenditures on PE Prog | | | | | | | |
| 57 | Eliminate state testing | | | | | | | Not legal |
| 58 | Payback incentive program for unused sick leave reducing costs of subs | | | | | | | Incentive already exists as retirement credit is given for unused sick leave. |
| 59 | Diminish sub costs by covering in house - large study hall classes | | | | | | | |
| 60 | Eliminate all subs for athletics, conferences, meetings - cover in house | | | | | | | |
| 61 | Eliminate all training and conferences | | | | | | | |
| 62 | Require sports programs to be self-supporting | | | | | | | |
| 63 | Charge for outside use of our facilities | | | | | | | Already charge - reviewing rates |
| 64 | Lock up trash receptacles - no public use | | | | | | | We are charged per bin so no add'l costs |
| 65 | Eliminate all subscriptions, membership fees, cable TV, etc. | | | | | | | |
| 66 | Clear all snow during normal hours - no overtime | | | | | | | With safety of students and staff as a priority, we must clear snow prior to opening schools. |
| 67 | Install solar/wind power on school sites | | | | | | | Currently working with electric company |
| 68 | Close school site(s) & sell property | | | | | | | One time money and this money may have to be returned to the state. |

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| 69 | Reduce utilities - timers on lights, heating, etc. | | | | | | Already have these systems at some sites. Working to add to other sites. |
| 70 | Cut unnessary stipends | | | | | | |
| 71 | Re-league sports to reduce athletic travel | | | | | | |
| 72 | Charge students for athletic travel | | | | | | Illegal |
| 73 | Use Sped teachers to teach gen-ed classes | | | | | | |
| 74 | Eliminate Food Service Program | | | | | | This program is legally independent of the districts operating budget and generates a surplus. |
| 75 | Consider e-textbooks instead of paper | | | | | | |
| 76 | Volunteers to perform maintenance tasks | | | | | | |
| 77 | Eliminate athletics, music, art, cheer, drama, etc. Teach only the basics. | | | | | | |
| 78 | Reduce Consultant Contracts | | | | | | Sandy Sanford - \$20,000; 2 psychologists - \$10,000 total; both restricted funding sources |
| 79 | BTSA Program (Beg. Teacher Support & Assess) | | | | | | Can not eliminate - required. |
| 80 | Technology Program | | | | | | \$44,000 budgeted; Approx \$20,000 designated for use w/ Smart Boards. |
| 81 | Tech Prep Program | | | | | | Restricted Funds |
| 82 | Voc Ed Program | | | | | | Restricted Funds |
| 83 | TUPE Program (Tobacco Use Prevention Ed) | | | | | | Restricted Funds |
| 84 | EIA Program (Economic Impact Aid) | | | | | | Restricted Funds |
| 85 | TRAC Coach Program | | | | | | Restricted Funds - Supplanting Issues |
| 86 | BBMS Geometry Program (approx 7 students this year; next year into master schedule) | | | | | \$ 18,000 | |
| 87 | BBHS Security/Computer Tech Position | | | | | \$ 54,880 | |
| | TOTALS | \$ 423,504 | \$ 212,642 | \$ 342,705 | \$ - | \$ 1,937,662 | |