

CCUSD - Proposed Budget Reduction List

Board of Education Meeting February 26, 2008

– Revised Indicating Board Adopted Items –

Comments	Board Action	Proposed Items				SAVINGS All payroll related savings include mandatory benefits and H&W			NOTES	Priorities - Ranking
		No.	Job Title	Barg. Unit	Work Location	FTE	Unrestricted GF One Time Savings	Unrestricted General Fund		Restricted General Fund
	Adopted Feb. 26, 2008	1	Travel & Conference		Reduce expenditures by 10%		\$ 9,996		District wide reduction in expenditures	1.000
	Adopted Feb. 26, 2008	2	Consultants/Contracted & Other Services		Reduce expenditures by 5%		\$ 71,898		District wide reduction in expenditures	1.000
	Adopted Feb. 26, 2008	3	Reduce Overtime	CLASS	All Departments		\$ 25,000		33% reduction of overtime based on 2006-07 actuals.	1.000
	Adopted Feb. 26, 2008	4	Freeze non-essential purchases that use unrestricted dollars							1.000
	Adopted Feb. 26, 2008	5	Cut high school sections at second semester of 07-08			1.2	\$ 45,000			1.000
	Adopted Feb. 26, 2008	6	Superintendent's Office		Reduce expenditures by 5%		\$ 6,175			1.000
	Adopted Feb. 26, 2008	7	Business/ Fiscal Services/ Technology /Purchasing/Warehouse		Reduce expenditures by 5%		\$ 39,753			1.000
	Adopted Feb. 26, 2008	8	Human Resources		Reduce expenditures by 5%		\$ 20,510			1.000
	Adopted Feb. 26, 2008	9	Educational Services / District Curriculum/ Special Projects		Reduce expenditures by 5%		\$ 3,869	\$ 5,915		1.000
	Adopted Feb. 26, 2008	10	Special Education		Reduce expenditures by 5%		\$ 260,658		Reduction in overall Special Ed. budget	1.000
	Adopted Feb. 26, 2008	11	Asst. Principal	CERT MGMT	High School	0.1	\$ 5,277		Reduce work days from 225 to 215.	1.000
	Adopted Feb. 26, 2008	12	Administrative Assistant	CLASS	Special Projects	0.25	\$ 15,885		Position to remain and be fully funded by Categorical Programs.	1.000
Bring forward additional information	Adopted Feb. 26, 2008	13	Teachers on Special Assignment	CERT			\$ 5,373	\$ 34,415	10 TOSA teachers, reduce work days from 202 to 192.	1.000
	Adopted Feb. 26, 2008	14	Guidance Technician	CLASS	High School	1			Eliminate Vacant Guidance Technician position(annual salary and benefits \$49,000).	1.000
	Adopted Feb. 26, 2008	15	Classroom Teachers	CERT	Elementary School	3	\$ 195,000	}	Based on enrollment and tight staffing	1.000
	Adopted Feb. 26, 2008	16	Classroom Teachers	CERT	Middle School	4	\$ 260,000			1.000
	Adopted Feb. 26, 2008	17	Classroom Teachers	CERT	High School	3	\$ 195,000			1.000
	Adopted Feb. 26, 2008	18	Classroom Teachers	CERT		4	\$ 260,000			1.000
									These reductions are based upon estimated enrollment projections and staff allocations not yet finalized	
Determine use of funds at a later date	Hold total funds in reserve	19	Worker Compensation refund of one-time monies				\$ 1,274,000		CBAC adopted motion: Use these dollars for shortfall in cuts, if any. Set remainder aside in an undesignated reserve fund.	1.000
	Adopted Feb. 26, 2008	20	Do not use a certificated substitute when a classified substitute is not available, whenever possible.							1.125
	Adopted Feb. 26, 2008	21	Clerk Typist I	CLASS	Superintendent's Office	1	\$ 50,002			1.125
	Adopted Feb. 26, 2008	22	Counselors	CERT MGMT	High School	1	\$ 21,681	\$ 76,867	This position was established on August 1, 2007. 22% is funded from Unrestricted General Fund and 78% from Categorical Programs. Funding is no longer available. High School has 7.5 counselors. The middle school has 4 counselors.	1.125
	Adopted Feb. 26, 2008	23	Independent Study Teacher	CERT	Independent School	0.5	\$ 40,357		This is based on enrollment of 63.	1.125
	Adopted Feb. 26, 2008	24	Secretary I	CLASS	Ed. Services	0.7	\$ 40,788		Position to remain and be fully funded by Categorical Programs.	1.125
	Adopted Feb. 26, 2008	25	Secretary II	CLASS	High School	1	\$ 6,351		Change from 12 months to 11 months	1.125
	Adopted Feb. 26, 2008	26	Board Members Travel and Conference				\$ 10,000		Reduce allocation from \$3,000 to \$1,500 \$1,000 each.	1.220

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	Adopted Feb. 26, 2008	27	Implement Hiring Freeze								1.250
	Adopted Feb. 26, 2008	28	Counselors	CERT MGMT				\$ 17,717	\$ 7,100	Reduce work days from 202 to 197.	1.330
	Adopted Feb. 26, 2008	29	Solicit volunteer donation of \$40.00 a day per student absence.								1.333
Revisit Board Policy	Adopted Feb. 26, 2008	30	Sell advertising at high school athletic fields.								1.375
	Adopted Feb. 26, 2008	31	Increase rental fees on facilities permits.								1.375
Bring forward department reorganization options x-ref #32, #40, #62		32	Director of Security	CLASS MGMT	Security	1		\$ 119,589		Total Security Department budget is \$ 802, 326.	1.375
Confirm status of employees	Adopted Feb. 26, 2008	33	Guidance Technician	CLASS	High School	0.05		\$ 9,252		Reduce from 11 months to 10.5 months. These savings results from three positions reduced to 10.5 months.	1.500
	Adopted Feb. 26, 2008	34	Receptionist/PBX Operator	CLASS	High School	1		\$ 58,599			1.500
		35	Budget Secretary	CLASS	High School			\$ 4,566		Change from 12 months to 11 months.	1.550
	Adopted Feb. 26, 2008	36	Unrestricted general fund dollars will not be used to support categorical programs.								1.500
Bargaining Table issue		37	Across-the-board salary reduction of a fixed percentage (e.g., 1% = \$475K).							This is a negotiable item	1.570
Revisit Board Policy	Adopted Feb. 26, 2008	38	Establish a minimum class size of [e.g., 15 - 20] for all grade levels.								1.570
		39	Board Members Health & Welfare Benefits						\$ 42,000		1.572
Bring forward department reorganization options x-ref #32, #40, #62		40	Clerk Typist II	CLASS	Security	1		\$ 50,558		Secretary and dispatcher	1.625
	Adopted Feb. 26, 2008	41	Counselors	CERT MGMT	Elementary School	1		\$ 95,955		This position was established on August 1, 2006	1.625
		42	Budget Advisor/Analyst	CLASS	Fiscal Services	1		\$ 45,000		Former Director retired and works part-time	1.625
Renegotiate to reduce existing contract		43	Public Relations		Contract			\$ 40,000		Culver Currents, Board Proclamations, Press Release, "Focus on Schools" articles.	1.750
	Adopted Feb. 26, 2008	44	Duplicating & Mail Clerk	CLASS	District Office	0.25		\$ 13,444		Reduce from 8 hrs to 6 hrs per day.	1.770
	Adopted Feb. 26, 2008	45	Psychologist	CERT MGMT					\$ 22,904	Reduce work days from 205 to 195.	1.770
	Adopted Feb. 26, 2008	46	Eliminate E-Truancy Software						\$ 10,000		1.875
	Adopted Feb. 26, 2008	47	No funding for Venice Family Clinic for 2008-09.								1.875
Bargaining Table issue		48	Renegotiate class size at the bargaining table.							This is a negotiable item	1.875
	Adopted Feb. 26, 2008	49	Clerk Typist III	CLASS	High School			\$ 2,052		Change from 11 months to 10.5 months.	2.000
		50	Accounting Clerk III	CLASS	Fiscal Services	1		\$ 60,586		This position was established in 06-07 and reclassified/upgraded with additional duties in 07-08.	2.000
Revisit Board Policy // sell web-based advertising // accept credit card payments		51	Website		Annual Hosting & Servicing Fees.			\$ 33,000			2.125
	Adopted Feb. 26, 2008	52	Speech Language Pathologist Intern	CLASS		1			\$ 51,599	New position created in 07-08.	2.142

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	Adopted Feb. 26, 2008	53	Psychologist	CERT MGMT	Special Education	1			\$ 93,303	This position was established in 07-08.	2.250	
		54	Cut 2.5% - 5.0% of not yet identified general funded programs (e.g., sports, elementary arts, etc.)									2.375
		55	Secretary II	CLASS	High School	1		\$ 46,825			2.375	
		56	Secretary II	CLASS	Middle School	1		\$ 46,825			2.375	
		57	Asst. Superintendent - Education Services	CERT MGMT	District Office	1		\$ 151,236			2.375	
		58	No employee in the district should make more than highest paid teacher (top monthly rate).									2.500
	Adopted Feb. 26, 2008	59	Asst. Principal	CERT MGMT	Elementary	1		\$ 98,548		This position was established on August 1, 2006	2.500	
		60	Personnel Office Clerk	Confidential	Personnel Office	1		\$ 62,034			2.500	
		61	Continuation Sch Secretary	CLASS	Culver Park High	1		\$ -		Change from 12 months to 10.5 months. This position act as summer school secretary. Therefore zero dollar savings.	2.625	
Bring forward department reorganization options x-ref #32, #40, #62		62	Security Officers	CLASS	Security	3		\$ 105,312		Total officers equal 11 (This includes one vacancy).	2.750	
		63	Director of Information Technology	CLASS MGMT	District Office	1		\$ 117,449			2.875	
		64	Director of Special Programs	CERT MGMT	District Office	1		\$ -	\$ 130,742		3.000	
		65	Eliminate [analyze] K-3 class size reduction						\$ 4,286		If eliminated must spend hundreds of thousand of dollars to enlarge classrooms that were built for 20 students	3.000
		66	Cut 2.5% from school site unit budgets						\$ 11,242			3.142
		67	Eliminate music program		All Levels	4		\$ 319,327			Remove from the list	
		68	Eliminate [analyze] 9th grade class size reduction						\$ 34,000			-----

TOTAL POTENTIAL REDUCTIONS \$ 1,319,000 \$ 3,142,973 \$ 422,846 \$4,884,819

**** Board Adoptions on February 26, 2008**

One-time Savings	\$ 45,000
Ongoing Unrestricted Savings	\$ 1,849,138
Ongoing Restricted Savings	\$ 292,104
TOTAL	\$ 2,186,242

** Items on this list that were not adopted for implementation by the Board of Education on February 26, 2008 will likely be presented again to the Board in the near future in order to achieve additional expenditure reductions that are necessary to balance the District's budget.