

BUDGET REDUCTION OPTIONS	
INTEREST-BASED COUNCIL	
Option	Savings
Reductions to be made	\$4,600,000.00
• School Closures	(\$600,000.00)
• 6th Grade Reduction	(\$250,000.00)
• Staff Reduction	(\$340,000.00)
<u>FAST TRACK ITEMS</u>	
Eliminate 1 Supervisor in Transportation	(\$60,000.00)
Eliminate 2nd repetitive run Maple mid day bus run	(\$10,000.00)
Redraw boundaries and eliminate bussing: La Honda to Los Berros; La Honda to VMS; La Honda to CHS; C. Ruth to VMS; C. Ruth to CHS; El Camino to Hapgood	(\$100,000.00)
Redraw boundaries Fillmore to Hapgood (avoiding increased cost) (150K + 60)	Included in other recommendations
Reduction of 1.0 Mgmt FTE (Reorg. Business Services Dept) (+1 CSEA FTE)	(\$45,822.00)
Reduction of 1.0 Mgmt FTE, 1 IT Mgr.	(\$150,176.00)
Reduction of 1.0 Mgmt FTE, Printing Mgr. Position	(\$91,595.00)
Reorganize Maintenance & Operations	(\$220,000.00)
Routine Restricted Maintenance Contribution	(\$45,000.00)
<u>OTHER RECOMMENDATIONS</u>	
10% reduction in program discretionary budgets within each department in District Office	(\$17,000.00)
Bilingual Support program from GF to Categorical	(\$625,000.00)
Bilingual Support program specialist from GF to Categorical	(\$75,000.00)
Decrease Site Discretionary Budgets by 10%	(\$137,361.00)
Downgrade of 1.0 Classified/Confidential FTE - 1 Ex. Asst. II to Ex. Asst. I - Personnel	(\$6,616.00)
Eliminate .4 FTE Literacy Coach at La Canada	(\$32,981.00)
Eliminate AC Tutors from GF to Site Discretionary/Section Allocations	(\$109,200.00)
FTE Reduction at Continuation High School	(\$75,000.00)
Language Census personnel from General Fund (68%-50%)	(\$24,000.00)
Limit over-time to meet critical needs	(\$100,000.00)
Reduce Board Travel and Conference	(\$5,000.00)
Reduction of 1.0 Certificated FTE (Due to elimination of PMP)	(\$60,000.00)
Reduction of 1.0 Classified FTE (Ed Center Services Tech-Supt's Ofc)	(\$57,183.00)
Reduction of Site Discretionary Sorts Budget (10%)	(\$26,000.00)
ROP - Increase financial contributions to cover an add'l 7 sections @\$15K	(\$105,000.00)
Site Discretionary Budget Reduction due to declining enrollments	(\$26,114.00)
Amount remaining to identify	\$1,205,952.00
Board Action	\$868,366.00
Amount remaining to identify	\$337,586.00
Revised 4/3/08	