

**PASO ROBLES JOINT UNIFIED SCHOOL DISTRICT  
2008-09 BUDGET REDUCTION**

Governor Schwarzenegger's proposed 2008-09 State budget estimates a short fall of \$14.5 billion. The Legislative Analyst recently updated that number to be \$16 billion. The Governor addressed the shortfall by making across-the-board cuts in all areas of Government. In the education portion of the budget, the governor is recommending a suspension of Proposition 98 (voter approved initiative that sets a minimum amount of funding from the State budget for K-12 education) and cuts of \$4 billion.

The array of options available to the State is wide, but at this time we need to use current proposal to predict the impact on schools. The Governor has proposed spending cuts to education that will effect Paso Robles Schools. The total amount of money that will be less in 2008-09 than 2007-08 is as follows:

	<u>2007-08</u>	<u>2008-09 Proposed</u>	<u>Difference</u>
<b><u>Revenues</u></b>			
Revenue Limit Sources	40,814,827	40,002,611	(812,216)
Federal Revenue	3,653,326	3,342,327	(310,999)
Other State Revenue	8,842,062	8,217,324	(624,738)
Other Local Revenues	2,650,090	2,642,093	<u>(7,999)</u>
		Total Revenues	(\$1,755,952)

In addition there are unavoidable budget increases that are normally paid for through the statutory Cost of Living Allowance (COLA) which will not be available.

**Unavoidable Expenditure Increases**

All contractual salary increases (step, column, and longevity) and statutory benefits	670,000
Special education encroachment	240,000
Home to School and Special Ed transportation encroachment	<u>70,000</u>
Total Unavoidable Expenditure Increases	\$980,000

Total that needs to be reduced from the 2007-08 budget for 2008-09 \$2,735,952

It is estimated that carry-over funds from State and Federal 2007-08 budget when applied to the 2008-09 budget will lower the amount needed to be reduced **\$2,360,000**

There are other considerations that may have an effect on the amount of reductions calculated. These include:

Increases in Operations costs	Unknown Mandated costs reimbursements
Health benefits increase	Salary increases including 2007-08 to be carried forward
Continued Special Ed cost	Reduction in MAA and Medical billing
Transportation encroachment	Decrease in School Development fees
Legal fees and litigation costs	Insurance premiums
Declining enrollment	Increased interdistrict transfers out

The Paso Robles Joint Unified School District plans to address the budget shortfall through cost savings, reductions of staff through layoffs and attrition, abandonment or reduction of programs, and implementing ways to increase revenues.

Paso Robles Joint Unified School District

**DRAFT**

**2008-2009 BUDGET ELIMINATIONS AND REDUCTIONS  
PROPOSALS FOR BOARD CONSIDERATION on May 13, 2008**

April 30, 2008

Items are not categorized or in priority order

ITEM	DESCRIPTION	AMOUNT	
		Unrestricted	Restricted
1	<b>Increase 9-12 class size</b> -PRHS - Current class size is 20.71 compared to 24.22 in 2000. Current proposal from PRHS is to reduce by 8 FTE teachers. All classes at PRHS must have a minimum number of students including speciality classes (additional 1 FTE) -Reduce Independent Study by 1 FTE	\$567,000  63,000	
2	<b>Middle Schools reduction in faculty</b> - 3 prep periods teachers at Lewis - 0.5 FTE P.E. - Extra preps for Leadership and peer leader teachers (0.5 FTE) - Counseling from 2.0 to 1.5 FTE at each school	160,000	
3	<b>K-5 Reading Specialist</b> - Eliminate all unrestricted funds. Transfer funds out of categorical block grants to offset general fund contribution.	114,464	
4	<b>Middle School Reading Specialist</b> - Funded entirely by school site plans.	86,227	
5	<b>Nurse/health</b> - Do not fill current vacant nurse position; replace with part-time health specialist.	30,356	
6	<b>Health aides</b> - Reducing health aides from 6 hrs/day to 4 hrs./day. Stipend for diabetic monitors.	6,000	
7	<b>Student Resource Center</b> - Eliminate ½ of unrestricted General Fund expenditures.	42,154	
8	<b>Family Resource Center</b> - Eliminate ½ of unrestricted General Fund expenditures.	48,517	
9	<b>Yard duty/student supervision</b> - Reduce amounts spent in 2007-08 by enforcing budgeted set amounts, according to present formula, to each K-8 site.	67,000	
10	<b>Media specialist</b> - All sites 6.5 hrs.	18,200	
11	<b>Grounds position</b> - Eliminate 1 position, effective 4/1/08.	48,509	

12	<b>Site clerk offices</b> - Reduce hours at elementary and middle school sites if over present formula.	\$ 6,840	
13	<b>Custodial staff</b> - Reduce by 2.5 FTE. Decreases from 80% to 75% of CASBO recommended staffing level. Consolidate part time routes to lower mileage costs.	83,950	
14	<b>Personnel office (District Office)</b> - Reorganization	36,594	
15	<b>Elementary computer paraeducators</b> - Reduce to 4 hours.	22,000	
16	<b>Administrator/Supervisor furlough</b> - All management work year reduced by 3 days for 1 year. All days to be taken on non student days.	57,000	
17	<b>4th/5th Newcomers</b> - Eliminate teaching position and paraeducator.		92,000
18	<b>Curriculum support teachers</b> - Reduce from 205 to 195 days.		13,600
19	<b>District K-5 Reading Specialist</b> - Do not fill at retirement.		73,000
20	<b>Accounting clerk position (District Office)</b> - Reduce to 0.5 until mid-year and eliminate, pending MAA eliminations.	29,140	
21	<b>Offices and services furlough</b> - Close all offices and services the week of December 22-26. Employees may take vacation days for the 3 work days (energy and incidental savings).	3,800	
22	<b>“Safety” teachers at PRHS</b> - Eliminate stipends to teachers supervising at lunch break.		26,623
23	<b>Assessment support</b> - Reduction of assessment refining/updates: some work transferred to sites.		15,000
24	<b>BTSA/GATE support</b> - Eliminate the ½ FTE position.	5,473	3,079
25	<b>Welcome Center</b> - Reduce support.		20,000
26	<b>Student workers</b> - Eliminate -Teachers’ Center (\$14,980) -District Office (\$3,910) -Summer maintenance (\$23,050)	41,940	
27	<b>Certificated Retirement Incentive</b> - Savings based on 22 teachers at a 75% replacement rate.	0 or 279,430	
28	<b>Teacher Emeritus Program</b> -Teachers retire at mid-year but finish the year at STRS maximum allowance. Teacher gets salary and retirement (not counted in total as participation unknown).	13,700 per participant	
29	<b>PIP</b> - Reduce to 3 schools currently on grant so that general fund contributions are less.	19,000	
30	<b>Materials and supply budgets</b> - Reduce all 4300 budgets by 15%.	77,572	

31	<b>Athletic budgets</b> - Reduce all by 15%.	\$ 65,264	
32	<b>Conferences</b> - Eliminate all unrestricted general fund except for mandatory meetings. Reimbursement on a per diem basis.	54,058	\$50,000
33	<b>Math adoption</b> - Delay by 1 year saves a minimal amount, but postpones a large expense for 1 year.	5,000	
34	<b>Technology energy savings</b> - Installation of Surveyor program to monitor shut down of equipment.	15,000	
35	<b>Personal printers</b> - Suspend purchases of any new or replacements and use closest available copier.	4,500	
36	<b>Software/Services</b> - Eliminate some software and reduce some services.	15,818	
37	<b>Printing forms</b> - Discontinue printing - go online or to disc. District Office only until feasible for all sites.	1,500	
38	<b>Copy limits for teachers and unrestricted funds</b> - Monthly limits for teachers and stricter enforcement of charging categorical programs. Incentives for sites that reduce copies.	30,000	
39	<b>Capital outlay budget</b> - Eliminate for another year. Includes tech equipment. Mandated Costs reimbursements over \$50,000 will go toward a budget for emergencies only.	40,000	
40	<b>Middle School "graduation"</b> - Eliminate	5,000	
41	<b>Use of facilities</b> - Increase fees and eliminate waivers for groups currently not paying.	5,000	
42	<b>Alarms</b> - Improvement of alarm protocol compliance resulting in less overtime.	5,000	
43	<b>Water conservation</b> - Stricter oversight and reduce amounts of water for irrigation. Use Measure T modernization to drill well for irrigation at PRHS to offset increased payments to City.	14,000	
44	<b>Special Education transportation</b> - Curb to curb rather than door to door.	30,000	
45	<b>Transportation budgets</b> - Reduce by 10% for extra curricular activities and music.	3,600	
46	<b>Home to School Transportation</b> - Consolidate some Special Ed routes with a Home to School routes.	60,000	
47	<b>Trip fees increase to organizations and groups</b> - Reduces encroachment and helps offset fuel prices.	40,000	
48	<b>Lost key charge</b> - Employees pay for lost keys.	3,500	
49	<b>Maintenance team approach</b> - 2 maintenance people per truck to reduce transportation costs.	6,000	
50	<b>Maintenance on-shelf stock</b> - Work through existing supplies without replacement for required supplies.	15,000	
51	<b>Custodial supplies</b> - Shift to more economical chemical and related supplies alternatives and stricter availability to staff.	5,000	

52	<b>Food/catering</b> - Reduce by 50% by providing for public meetings only.	\$ 3,000	3,000
53	<b>Advertising</b> - Reduce the use of newspapers and increase online.	29,350	
54	<b>Elementary Music</b> - Eliminate the district contribution for K - 5 music during the 08-09 year and move expenses to the Arts and Music Block Grant Program.	5,300	
55	<b>Dance performance</b> - Eliminate the district contribution for the annual PRHS Dance performance at Templeton PAC and transfer the expenditure to the Arts and Music Block Grant Program.	10,000	
56	<b>Summer School Band Camp</b> - Fund from the Art and Music Block Grant Program.	5,500	
57	<b>College Bound Program</b> - Reduction in the district support for AVID, MESA and Cal-SOAP.	5,000	
58	<b>AP test rebate</b> - Limit rebate to state provided money and eliminate district contribution.	7,000	
59	<b>Coordinate Lincoln Birthday holiday off with others in County</b> - Different day than the rest of the county increases costs to transport special ed and special program students - slight negative effect on ADA.	2,100	
60	<b>Teacher in charge</b> - Eliminate using substitute principals at K-5 schools and use a stipend teacher in charge.	3,500	
61	<b>Mail</b> - Changes in protocol of what should be mailed - better use of bulk mail.	3,000	

**TOTAL**                      \$2,411,156                      \$296,302  
**\$2,707,458**

Restricted shows elimination only and not additional expenditures such as the transfers of reading specialists costs

Other areas considered but determined not to be feasible at this time

K-3 class size reduction	Bus/walking distance limits or bus charges
Library reorganization	9 <sup>th</sup> grade class size reduction
Moving 9-12 ED Special Education program	Transferring Phillips Freedom students to Chalk Mountain
Moving Phillips Freedom Community School	Classified and Management retirement incentives

The amount of reductions and eliminations will be adjusted at the May revise on May 19.