

Proposed Budget Considerations 2010-11

Proposed	Planned or		Notes
	Estimated	Implemented	
2010-11 General Fund Revenue Reduction	\$ 2,400,000	\$ 2,400,000	Resulting from: .38% Negative COLA Declining Enrollment -240 ADA \$201 per ADA ongoing reduction 18.5% Deficit Factor
Additional operational savings to be identified	\$365,000.00	\$365,000	Assumption of additional operational savings factored into budget projection which have not been fully identified
Total projected budget reduction needed	\$ 2,765,000	\$ 2,765,000	
Deficit Spending		\$ 1,577,000	Reduce District Ending Balance to partially offset budget shortfall
Transportation			
Charge Students for Transportation	\$17,000.00		
Bus route consolidation Ahwahnnee/ Bass Lake routes	\$76,000.00	\$ 76,000	Completed spring 2010
Secure bus grants			Applications submitted
Pay "in lieu of" for transportation special education students		\$ (9,000)	Implemented, projected savings \$40,000
Reduce or combine field trips			Reduced from 3 to 2 in 2009
Eliminate Field Trips	\$16,800.00		Currently under review
Additional bus route consolidation	\$45,000.00		Currently under review
Solicit additional driver positions within existing staff			Transportation Dept will advertise opportunities district wide
Stagger school start times to allow multiple runs per bus			Reviewed/Not feasible

Reduce or modify MASS program to reduce transportation			Limit number of busses, charge back cost of backfilling positions
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District/Board

Parcel Tax			Board declined to pursue this in 2008-09 school year
Eliminate District newsletter	\$2,800.00		YUSD Portion (Bass Lake shares cost)
Close YFEC and sell or lease property	Unknown		No action at this time due to market conditions
Sell Bohna Property	\$150,000.00		No action at this time due to market conditions
Restructure Debt			Not advantageous due to current interest rates
Recover all allowable indirect costs	unknown		Ongoing
Place bond measure on ballot to reduce or eliminate costs of debt service			Political climate unfavorable

Business Services/Operations

Increase cafeteria prices			Prices increased in 2008
Close campus to reduce cafeteria encroachment			Under review
Control overtime			Ongoing
Reduce copier costs			Implemented in 2008-09, additional training needed
Utilize categorical flexibility			All Tier III funds flexed to provide optimal use
Energy audit			Energy audit conducted in 2008-09
Manage energy rates	\$ 15,000		Contracted service to manage energy rates implemented in 2009-10
Invest in energy saving improvements	\$ 15,000		Energy savings re-invested into energy saving technology

Implement temperature controls			Currently in progress
Explore potential for solar energy project			Currently under review
Conduct audit of health and welfare recipients	NA		Annually
Evaluate and revise, where appropriate, facility use fee schedules			Facility Use Fee Schedules reviewed and revised in 2008-09
Follow up and collect outstanding accounts receivable	\$10,000.00		Based on audit findings, procedures for accounts receivable for after school programs at elementary schools revised
Maximize Medical Assistance Administrative (MAA) claims			Ongoing
Review District technology service agreement			Reviewed and revised in 2009-10
Review memberships			Small Schools Association membership not renewed, \$2000 savings in 2009-10
Join consortium for School Services	\$3,000.00	\$ 3,000	Planned for implementation in 2010-11
Contract out pool operations			Implemented for summer 2009-10
Maximize use of restricted funding to reduce general fund encroachment			Ongoing
Centralize grounds and maintenance services			Implemented
Revise ordering, delivery process	unknown		Changes implemented 2009-10
Provide district forms online	unknown		Implemented 2009
Control Special Education costs			Ongoing
Monitor and reduce legal expenditures		\$ 20,000	Ongoing
Negotiate contract rate for legal services			Contract renegotiated in 2009-10, \$6000 savings
Review contract with MCOE for custodial services			Currently under review

Reduce travel expenses			Currently under review
Reduce utilities costs			Currently under review
Utilize Joint use agreements to achieve savings	\$5,000.00	\$ 5,000	School psych services contract between multiple districts

Instruction/Site

Charge for/or eliminate classroom appliances not related to instruction	\$4,000.00		Advisory committee recommended against this in 2008-09
Reduce or eliminate Edusoft contract	\$12,000.00		Not implemented last year due to district focus on assessment
Eliminate Interquest (K-9) Contract	\$1,980.00	\$ 1,980.00	
Identify and mitigate ADA loss			Ongoing
Monitor open purchase orders			Ongoing
Monitor Site Budgets			Ongoing
Purchase used vehicles form nonschool sources			\$12,000 allocated to purchase 4 used vehicles in 2009-10
Purchase used textbooks whenever possible			Ongoing
Reduce or eliminate summer school	\$40,000.00	\$ 40,000	District Summer School limited to Special Education and Badger Connection, credit recovery students students referred to online program through Pioneer Technical
Reduce site instructional budgets			Reduced in 2009-10
Reduce Elementary Athletics			
Reduce High School Athletics			Reduced \$50,000 in 2010-11
Reduce Extra curricular activities			
Enlist parent support in providing supplies			

Personnel/Staffing

Monitor staffing levels			Ongoing
Staffing costs resulting from not replacing positions due to resignations	\$35,000.00	\$35,000.00	Reduction of sign language interpreter
Reduce Certificated staffing to higher staffing ratio	\$140,000.00		Increase K-3 staffing ratio to 26:1
Monitor and control classified vacation plans and accruals	To be determined		Negotiable Item
Reduce Classified Staff	To be determined		Currently under review
Achieve budget reductions through certificated negotiations process	To be determined		Negotiable Item
Reduce management 1 contract day	\$8,300.00		To be determined
Achieve budget reductions through classified negotiations process	To be determined		Negotiable Item
Total Budget Reductions		\$ 171,980	