

**Center Joint Unified School District  
Budget Plan  
For Fiscal Years 2008/09 and 2009/10**

**ANTICIPATED BUDGET SHORTFALL**

08/09	09/10
<b>1,381,000.00</b>	<b>3,393,000.00</b>
<b>Total \$4,774,000</b>	

**APPROVED WITH BOARD ACTION**

A. 1	Maintain 100% District paid employee only coverage; 65% District paid coverage for 2-party and family health benefits for the 2009/10 fiscal year		(375,000.00)
2	Increase District Technology staff by 1.0 FTE to support sites		(52,000.00)
3	Maintain 95% of Board stipends ( 5% reduction effective 1/1/09)	396.00	792.00
4	Provide classroom subs, long term custodial subs only; allow short term subs to be site funded	15,000.00	30,000.00
5	Accept donation from Center Endowment for Educational Excellence	24,700.00	
6	Recover carryover of unrestricted general fund site and department budgets from 2007/08	100,000.00	
7	Recover Sip Carryover (\$92k); 06/07 Block Grant (\$118k); Pupil Retention (\$219k); Art and Music (\$210k) subject to categorical flexibility	639,000.00	
8	Reduce .5 secondary principal (combine McClellan/AVCS administration)		50,000.00
9	Maintain cell tower revenue in Fund 1 (\$50k cut to CHS) to cover 50% of the ten year stadium turf replacement	45,000.00	50,000.00
10	Maintain 25% of stipend positions; positions will remain vacant		52,350.00
11	Move McClellan to old junior high site; reduce costs through efficient combining of services with Charter campuses		70,000.00
12	Maintain one academic coach; one coach returns to classroom		83,000.00
13	Fund 85% of site/department budgets	187,000.00	187,000.00
14	Reduce site/department budgets by an additional 15%	187,000.00	187,000.00
15	Site administrator reduction 4.0 elementary VP (3 general funded)		240,000.00
16	Routine Maintenance from 3% to 2%; eliminate deferred maintenance match	182,904.00	296,499.00
17	Maintain 3% required reserve in Fund 1 (\$218,976 current surplus)		351,024.00
18	Reduce expenses for classified/confidential compensation (effect of layoff/part-time reduction)		532,335.00
19	Reduce expenses for certificated compensation by 26 FTE Increases 6th through 12th grade contractual cap to 178 student contacts for the 2009/10 school year. Memorandum of Understanding approved		1,690,000.00
20	Maintain ADA by having all first-time out-going students contacted by the principal, assistant superintendent for C & I, and Superintendent in order to meet student needs	X	X
21	Sell advertising space at CHS stadium per Board policy to generate site revenue	X	X
22	Rent unused space if it results in a net profit to the District.	X	X
23	Freeze hiring	X	X
24	Make every effort to provide continued employment and benefits wherever possible	X	X
25	Investigate starting new programs to attract new students	X	
26	Investigate cell phone carriers; current Request for Proposals posted	X	
27	Propose Certificated and Classified retirement programs with two year freeze on rehire	X	
28	Not to pursue new worker compensation carrier	X	
Sub Total		<b>1,381,000.00</b>	<b>3,393,000.00</b>
		<b>\$4,774,000.00</b>	

## Agendized for February 18, 2009

B. 1	Establish Athletic Fees (CHS = \$75/sport, \$150 cap/yr; WCR = \$50/sport, \$100 cap/yr; Family cap \$400/yr)	60,000.00
2	Charge athletic fee \$50/sport, \$100 cap family/year. Funds to go to ASB	30,000.00