



Santa Barbara
SCHOOL DISTRICTS

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Date: February 23, 2011

To: J. Brian Sarvis, Superintendent

From: Eric D. Smith, Deputy Superintendent

Re: Second Reading of Fiscal Solvency Plan Phase Five and Deliberations Regarding Budget Reductions for Fiscal year 2011-12

<input type="checkbox"/>	Consent	<input checked="" type="checkbox"/>	Conference	<input type="checkbox"/>	Action	<input type="checkbox"/>	Estimated Time	<input type="checkbox"/>
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Background

On December 14, 2011, the board was presented with the first interim financial report. The report indicated that due to continued "structural deficit", the districts would need to reduce expenditures by at least \$5.6 million for the 2011-12 fiscal year. At this point in time, the districts self certified their first interim financial report as "positive", meaning that the districts will be able to meet their current and subsequent two year obligations, but only with the proviso that the districts make \$5.6 million in expenditure reductions for the 2011-12 fiscal year.

In January, 2011, Governor Brown unveiled his controversial plan to close the state's estimated \$25 billion budget gap. In his initial budget, he proposes one-half of the solutions in expenditure reductions and the other half in proposed revenue. The largest part of the revenue solution is a proposal to extend for five years \$8.1 billion in taxes that are scheduled to expire at the end of this fiscal year. If that proposal is not enough of a challenge, the governor is also calling for unpopular spending reductions to health and welfare, child care, and higher education and a shift in over \$5 billion in programmatic requirements and revenue to cities and counties.

Issue

In the event that the taxes are not extended by the electorate in June, the districts would be facing another \$349 per student (\$330 plus \$19 due to the increased deficit to the revenue limit) loss of revenue (roughly \$4.5 million) for a combined expenditure reduction target of \$10 million. Knowing that the Santa Barbara County Education Office will require the districts to demonstrate board approved expenditure reductions with the submission of the second interim financial report, the following timeline has been established for fiscal year 2011-12 budget reductions:

- Public hearing and first reading of Fiscal Solvency Plan Phase V (February 22, 2011);
- Second reading of Fiscal Solvency Plan Phase V (March 1, 2011);
- Third and final reading of Fiscal Solvency Plan Phase V (March 8, 2011)

Results

The attached fiscal solvency plan represents our best thinking to date regarding expenditure reductions and/or revenue enhancements for the 2011-12 fiscal year. Due to the uncertainty surrounding both the effective date of the districts' Thompson Bill unification and the likelihood that \$8.1 billion in temporary taxes will be extended in June, we have prepared the board with what we hope is a "worst case" scenario. The board reviewed the plan on February 22 and make additional recommendations. Those recommendations have been incorporated to the plan.

Attachment(s)?	<input checked="" type="checkbox"/>	<i>Yes (if so, please attach)</i>	<input type="checkbox"/>	No
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**Santa Barbara School Districts
Fiscal Solvency Plan
Phase Five**

March 1, 2011

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INTRODUCTION

Twice each year, the Santa Barbara School Districts (SBSD) Board of Education is asked to certify interim financial reports regarding the districts' financial position and submit them to the Santa Barbara County Education Office (SBCEO) for review and analysis. For each interim report, the districts must certify one of the following: **positive**: that the districts can meet the current year and subsequent two-year obligations; **qualified**: that the districts may not be able to meet the current year and subsequent two-year obligations; or **negative**: that the districts cannot meet the current year and subsequent two-year obligations.

On December 14, 2011, the board was presented with the first interim financial report. The report indicated that due to continued "structural deficit", the districts would need to reduce expenditures by at least \$5.6 million for the 2011-12 fiscal year. At this point in time, the districts self certified their first interim financial report as "positive", meaning that the districts will be able to meet their current and subsequent two year obligations, but only with the proviso that the districts make \$5.6 million in expenditure reductions for the 2011-12 fiscal year.

In January, 2011, Governor Brown unveiled his controversial plan to close the state's estimated \$25 billion budget gap. In his initial budget, he proposes one-half of the solutions in expenditure reductions and the other half in proposed revenue. The largest part of the revenue solution is a proposal to extend for five years \$8.1 billion in taxes that are scheduled to expire at the end of this fiscal year. If that proposal is not enough of a challenge, the governor is also calling for unpopular spending reductions to health and welfare, child care, and higher education and a shift in over \$5 billion in programmatic requirements and revenue to cities and counties.

The governor's first obstacle is the two-thirds supermajority vote requirement needed in each house to place a constitutional amendment on the ballot in June. Since democrats do not possess a super majority vote in either house, the governor will have to horse trade with republicans to garner enough votes to get his proposal out of the legislature and on to the ballot. This constitutional amendment would be the vehicle used to extend the temporary taxes and could be approved by the electorate with a simple majority vote.

In the event that the taxes are not extended by the electorate in June, the districts would be facing another \$349 per student (\$330 plus \$19 due to the increased deficit to the revenue limit) loss of revenue (roughly \$4.5 million) for a combined expenditure reduction target of \$10 million.

Knowing that the SBCEO will require the districts to demonstrate board approved expenditure reductions with the submission of the second interim financial report, the following timeline has been established for fiscal year 2011-12 budget reductions:

- Public hearing and first reading of Fiscal Solvency Plan Phase Five (February 22, 2011);
- Second reading of Fiscal Solvency Plan Phase Five (March 1, 2011);
- Third and final reading of Fiscal Solvency Plan Phase Five (March 8, 2011)

FISCAL SOLVENCY PLAN PHASE FIVE COMPONENTS

The attached plan is the best work to-date given the uncertainty surrounding the governor's proposed budget. It is also limited by the personnel resources necessary to examine every line item of every budget and by timelines imposed on the districts by external forces.

Plan Assumptions:

The savings identified in this document are based on the following assumptions:

- That the average total compensation (medical and statutory benefits) for classroom teachers is estimated to be, in Fiscal Year (FY) 2010-11, \$86,730.
- That the average total compensation (medical and statutory benefits) for classified employees is estimated to be, in FY 2010-11, \$56,500.
- That the elementary district will barely remain in basic aid status and the secondary district will remain in revenue limit status unless unification occurs.
- Estimated savings have been rounded.
- Savings are identified as ongoing unless explicitly identified as one time.
- For the purposes of the plan, expenditure reductions and revenue enhancements are both construed as savings.
- Only the savings to the unrestricted general fund is quantified, even though some savings may accrue to the restricted general fund.
- Savings are identified by district. Savings that are not identified by district pertain to jointly funded and are assumed to be split seventy percent secondary and thirty percent elementary.
- Education Code Section 35110 enables the districts to report their financials combined. However, the SBCEO requires that each district demonstrate that it meets the three percent recommended minimum reserve for economic uncertainties. As such, savings have been identified by district.
- No Measure H or Measure I funds are being used to offset expenditure reductions. However, it is anticipated that these funds will be charged indirect cost as was originally contemplated in the development of the measure.
- Certain items contained in the plan are negotiable and will require the cooperation of our employee associations to implement. In the event the board approves these items and we fail to negotiate their implementation, the board will need to adopt additional measures to reduce expenditures and/or enhance revenues equal to the dollar value of those items that could not be negotiated for implementation.
- Revenue limit and state categorical deficits are applied in accordance with the School Services of California Financial Dashboard.

CASH MANAGEMENT

Symptomatic of organizations that experience continuing deficit spending is dwindling cash availability. An entity that continues to spend more than it receives depletes its cash resources. This is the circumstance for the State of California.

The state's general fund has borrowed internally from other funds, undertaken external borrowing and engaged in gimmickry, such as using deferrals to move school districts apportionments from one fiscal year into the next, and this year is no exception. The state's budget includes an additional \$2.1 billion apportionment deferral, which will exacerbate cash flow problems for school districts, including the SBSD. The addition of \$2.1 billion in deferrals will bring total K-14 deferrals to almost \$10 billion.

Currently the districts receive the majority of their general purpose revenue through the state revenue limit. Revenue limit funds are distributed on a somewhat monthly basis throughout the year. Property taxes are received from the citizens in December and April and then distributed to districts soon after that. Payrolls for most districts start in July and increase significantly in September when teachers return to the school. As a result, low cash periods occur in November, December, March and June because property taxes have not been received.

Low cash periods can be managed through cash-flow analysis and utilizing alternative cash resources, such as temporary borrowing from other funds. School districts in California have traditionally managed low or negative cash periods through the issuance of Tax Revenue Anticipation Notes (TRANS), a type of short-term financing.

During the last few years, the bond rating agencies, such as Moody's, Standard & Poors, and Fitch, have become increasingly concerned about school districts having alternative liquidity (i.e., cash in other funds) during the TRANS rating process. The recent passage of Measures Q and R will address this concern for the SBSD.

MID-YEAR ADJUSTMENTS, FISCAL YEAR 2010-11

In January of this year the superintendent initiated a freeze in hiring, overtime, and non mission critical purchase orders in an effort to reduce present year costs. Those savings to date have not yet been calculated in each object code account but the reductions in spending should be reflected in the ending balance at year-end close.

It is important to note that any on-going expense reduced in current year avoids the compounding effect on next year's budget. Although the goal is to immediately reduce this compounding effect of costs, many proposed reductions in personnel, which could be made in the current year adversely affect schools and programs and thus, were delayed until next year.

1. Reimburse the General Fund for Two Debt Service Payments Made on Behalf of the Washington Portable Project (One-Time)

On February 8, 2010, the board approved resolutions 2010/2011-36 and 2010/2011-37 authorizing and directing applications of bond proceeds from the prior cash out refundings. In April of 2009, the board entered into a municipal lease to finance the completion of the portable classroom project at Washington Elementary School. Since that time, the two debt service payments on the municipal lease have been made out of the unrestricted general fund. Since the portable classroom project is an eligible bond expenditure, it is appropriate that the general fund be reimbursed for these two debt service payments.

Savings elementary: \$214,844	Savings secondary: Not applicable	Total: \$214,844
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2. Reimburse General Fund for Eligible Bond Projects from Proceeds of Refunding (One-Time)

Section 15 of resolutions 2009/10-58 and 2009/10-59 ordering the school bond elections for Measures Q and R, respectively, allow the districts to repay certain capital expenditures, including expenditures from the general fund, in connection with the issuance of general obligation bonds. Internal Revenue Service regulations allow school districts to repay these capital expenditures up to eighteen months prior to the actual issuance of general obligation bonds.

Staff has identified \$905,881 in eligible general fund expenditures that could be reimbursed from bond proceeds of Measures Q and R. In return, bond refunding proceeds would be used to "back fill" the loss of revenue from Measures Q and R in order to fund projects identified in the full text of the measures. A list of these projects is attached as Exhibit A.

Savings elementary: \$509,761	Savings secondary: \$396,120	Total: \$905,881
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3. Sweep Remaining Fund Balance in Instructional Materials Accounts (One-Time)

Beginning in fiscal year 2008-09, school districts were granted flexibility by the state to transfer the revenue from a limited number of state categorical programs (i.e., Tier 3) from the restricted side to the unrestricted side of the general fund budget. This authority also suspended the program requirements associated with each of the Tier 3 categoricals, including textbook adoption. In addition, the state adoption of Common Core Standards has put the state adoption cycle for new textbooks on hold.

Staff has analyzed the projected expenses for consumables and textbook replacement for the 2011-12 fiscal year and have determined that there will be an ending fund balance of \$33,107 in the elementary district and \$227,400 in the secondary district.

Savings elementary: \$33,107	Savings secondary: \$227,400	Total: \$ 260,507
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4. Reduce Copier per Click Costs for 2011-12 (One-Time)

The districts' Purchasing Department negotiated an agreement with X-Tech Systems to reduce per click charges for district copy machines by nearly half for FY 2011-12. This represents a one time savings to the district of \$150,000.

Savings elementary: \$45,000	Savings secondary: \$105,000	Total: \$150,000
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BUDGET CRAFTSMANSHIP AND REVENUE ENHANCEMENTS

A. Shift 3.5 Full Time Equivalents from the Unrestricted General Fund to Measure H

In FY 2007-08, the Santa Barbara Secondary School District allocated the following additional full time equivalents (FTE) to buy down classes in ninth-grade math:

Santa Barbara High School	2.00
San Marcos High School	2.66
Dos Pueblos High School	<u>2.40</u>
Total ninth-grade Class Size Reduction (CSR) FTE allocation	7.06

The number of additional FTE budgeted in the ninth grade resource have not been sufficient to buy down class size in math to an average of twenty to one. The entire ninth-grade CSR budget was \$570,000 in fiscal year 2007-08. If we divide \$570,000 by the average total compensation for a teacher in that year (i.e. \$78,000), the result is 7.30 FTE. However, in fiscal year 2010-11, we have 9.5 FTEs allocated to ninth grade math alone. Measure H paid for 3.5 of these FTE in fiscal year 2010-11, for a difference of 6 FTEs. Staff is recommending that Measure H pick up an additional 3.5 FTE at a cost of \$303,555. If the board elects to transfer this expense there will be a reduction in additional junior high performing arts electives, additional foreign language course offerings, and additional science, math and technology funds. It is interesting to note that the Measure H Oversight Committee feels that the sheer act of reducing ninth-grade class sizes in math meets the spirit of the measure and is not necessarily in agreement that classes need to be reduced to the pre-2007-08 fiscal year Morgan Hart class size reduction levels.

Savings elementary: Not applicable	Savings secondary: \$303,555	Total: \$303,555
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B. Transfer Remaining 70 percent of Tier 3 Categoricals to the Unrestricted General Fund

Beginning in fiscal year 2008-09, school districts were granted flexibility by the state to transfer the revenue from a limited number of state categorical programs (i.e. Tier 3) from the restricted side to the unrestricted side of the general fund budget. With the advent of Tier 3 categorical flexibility, the districts made a conscious decision to transfer only 30 percent of the revenue received in Tier 3 categoricals to the unrestricted general fund. However, given the magnitude of the fiscal challenge we are now confronting, we feel that it is not only appropriate but necessary to transfer the remaining 70 percent to the unrestricted general fund. Youth Service Specialists (YSS) and CalSAFE are both included in Tier 3 flexibility funding. Currently, the districts' Gifted and Talented Education (GATE) program is funded primarily with Tier 3 categorical funding. In the event that the board wished to preserve this program, the savings would be reduced in the elementary and secondary district by \$18,400, and \$40,554, respectively. Alternately, we have quantified a 60 percent transfer at \$2,082,534 and a 50 percent transfer at \$1,558,062. A line item list of programs within the Tier 3 category is attached as Exhibit B.

On February 22 the board requested we exclude existing YSS counselors, the district GATE program, campus safety assistants at the junior high level, CalSAFE, the elementary district librarian, an elementary music teacher, and student services and compliance department from the list of Tier III categoricals to be transferred to the unrestricted general fund.

Savings elementary: \$541,720	Savings secondary: \$2,166,877	Total: \$2,708,597
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C. Budget 2011-12 Mandated Costs Reimbursements

For the first time in a long time, the governor’s initial budget proposal includes a line item to fund current year mandated cost reimbursements. Although the proposal does not include a plan to reimburse districts for the mounting backlog of mandated costs claims (now estimated to be in excess of \$1 billion), it does provide funding to keep pace with current year claims. Staff estimates this revenue to be \$117,616 in the elementary district and \$292,928 in the secondary district.

Savings elementary: \$117,616	Savings secondary: \$292,928	Total: \$410,544
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D. Transfer Supplemental Hourly Funding (less California High School Exit Exam) to the General Fund

Supplemental hourly programs are a part of the Tier 3 categorical programs and, as such, all program requirements are waived from 2008-09 through 2011-12. Moreover, the governor has proposed that this flexibility be extended beyond 2011-12 to 2013-2014. Supplemental hourly programs consist of the following:

Core Academic K-12	To determine maximum number of hours for which reimbursement will be provided, multiply five percent times prior-year CBEDS, times 120 hours
Grade 2-6 at Risk of Retention or Academic Deficiency	To determine maximum number of hours for which reimbursement will be provided, multiply five percent times prior-year CBEDS, times 120 hours
Uncapped Programs	
Grade 2-9 Retained or Recommended for Retention	Notice must be provided to the family that the student is recommended for retention or has been retained; this can be done at any time during the school year
Grade 7-12 for pupils not demonstrating sufficient progress to pass CAHSEE	Students are identified based on performance on CAHSEE, STAR, or teacher assessment; for students who have taken the CAHSEE and failed one or more sections, intervention can be provided during the school day, but it must be in addition to core subject areas and physical education (added by Assembly Bill 128)

By transferring supplemental hourly programs, with the exception of CAHSEE, to the unrestricted general fund, we can realize a savings of \$371,589.

Savings elementary: \$56,581	Savings secondary: \$ 315,009	Total: \$371,589
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ADMINISTRATIVE REDUCTIONS

E. Reduce Assistant Principals in the Secondary District by Increasing Administrative Ratio of 500:1 to 750:1

Administrative assignments at the schools for assistant principals are close to an administrative staffing ratio of one administrator to 500 students. By increasing this ratio from one administrator to 750 students, we would lose 2.8 FTE at a savings of \$124,805.36 per administrator, or fraction thereof.

	Projected Enrollment	Current Assistant Principals	Ratio 750:1	Loss
La Colina JHS	840	1.6	1.1	.5
La Cumbre JHS	575	*1.0	0.8	.2
Santa Barbara JHS	840	1.8	1.1	.7
Goleta Valley JHS	833	2.0	1.1	.9
San Marcos HS	1846	2.6	2.5	.1
Santa Barbara HS	2160	3.0	2.9	.1
Dos Pueblos HS	2293	3.4	3.1	.3
La Cuesta Cont HS	237	0.0	0.0	0.0
Totals				2.8

*La Cumbre JHS is granted .4 additional assistant principal time in lieu of proportionate counselor time.

Based on a review of current enrollment and administrative staffing at the secondary schools, it is possible to reduce this assignment by 2.8 FTEs for the 2011-12 school year.

Savings elementary: Not applicable	Savings secondary: \$307,917	Total: \$307,917
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SUPPORT SERVICE REDUCTIONS

F. Reduce Site Clerical by 33 Percent

The SBSB declining enrollment pattern has continued unabated for the last several years. Although the number of students has decreased, clerical staffing has not been adjusted downward to reflect this loss of enrollment. By decreasing site clerical by 33 percent, we can achieve a savings of \$1,257,749. Alternately, we have quantified a decrease of 16.5 percent at a savings of \$628,911.

Savings elementary: \$307,476	Savings secondary: \$950,273	Total: \$1,257,749
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G. Reduce Custodial Staffing by 33 Percent

The SBSB have been declining in enrollment for the last seven years. However, there has been no adjustment to custodial staffing during this period of time. Reducing custodial staffing by one third would result in a dramatic decrease in service, which while not ideal, is feasible. Classrooms and district offices would not be cleaned everyday. Schools could be cleaned on a rotational basis. A school could be cleaned Monday, Wednesday and Friday of one week and Tuesday and Thursday of the next week. Public restrooms must be cleaned every day.

Savings elementary: \$ 312,634	Savings secondary: \$917,830	Total: \$1,230,463
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H. Reduce Grounds Staffing by 25 or 50 Percent

Similarly, there have only been slight adjustments to grounds staffing over the last several years. By almost any standard, the districts are understaffed in the grounds department. However, given the potential fiscal crisis we must look to all areas of the districts for budget reductions. Alternately, we have quantified a 25 percent reduction in grounds maintenance at a savings of \$274,600.

Savings elementary: \$ 127,345	Savings secondary: \$421,856	Total: \$549,201
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I. ~~Eliminate~~ Reduce Classified Support Positions at District Office by Three

If support functions at the sites are to be curtailed, it is appropriate that classified support at the district office be reduced as well. We have quantified the savings from the reduction of three classified support positions at the district office to be \$144,343.

Savings elementary: \$ 43,303	Savings secondary: \$101,040	Total: \$144,343
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J. Eliminate Reduce School Health Assistants in Lieu of Eliminating School Nurses by 50 or 100 Percent

SBSD recently updated its survey regarding the number of health assistance and school nurses among districts in the tri-county area. SBSD are not significantly out of alignment with other school districts in the tri-county that have health assistants, it does appear that our level of health services is richer than most when you factor in the number of school nurses in other districts.

SCHOOL DISTRICT (SD)	HEALTH ASST	HOURS/MONTH (M)	NUMBER OF SCHOOLS	RATE OF PAY	RN/NURSE
SBSD	1 per school	6 hr/10 m	23	\$15.88-19.59	6
Hope SD	1 per school	4.5 hrs/ 10 m	3	\$13.85-\$17.67	None
Las Virgenes	1 per school	6.5 hrs/10 m	15	\$14.92-\$18.51	1
Moorpark	Health tech (RN/LVN)	6 hrs/ 10	12	\$15.30-\$20.52	1 RN per school (total12) 2 SD RNs
Ocean View	1 dist health clerk	8 hrs/10 m	15	\$14.29-\$17.54	None
Ojai	None (ins. aids and clerical are trained minimum care)	None	8		.40 FTE RNs
Pleasant Valley SD	1 per school	10 m	11	\$15.93-\$19.01	3 SD RNs
San Luis Coastal	None	None	16		3 SD RNs
Santa Maria Bonita	1 per school	3.5 hrs/9 m	20	\$14.94-\$19.17	7 SD RNs
Santa Paula HS	Health specialist 1 per two sites	6 hr/10 m	2	\$15.75-\$19.15	None
SBCEO	Health advocates (home visits)	8 hrs/12 m	County wide	\$15.97-\$19.79	None
Simi Valley	1 per middle school 1 per HS	8 hrs/10 m	7	\$13.93-\$16.96	1 SD RNs
Ventura Unified	1 per school	6.5 hrs/10 m	29	\$14.32-\$17.89	9 SD RNs
William S. Hart	1 per school	10 m	17	\$16.67-\$19.87	6 SD RNs

Reducing the number of health assistance by 50 percent would result in a savings of \$292,445.

Savings elementary: \$175,467	Savings secondary: \$409,424	Total: \$584,891
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K. Reduce Library Technicians by 30 Percent

Each elementary school site and several secondary sites have librarian technicians to support the certificated librarian at the junior high schools and comprehensive high school. Currently we have 18.61 library technician FTEs. If we reduce this number by thirty percent, we will reduce these FTE by 5.58 FTE for a savings of \$276,983. Library hours at each of these sites may have to be reduced accordingly.

Savings elementary: \$183,973	Savings secondary: \$93,010	Total: \$276,983
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PROGRAM REDUCTIONS

L. **Eliminate Reduce School Nurses in Lieu of School Health Assistants**

The United States Department of Health and Human Services recommends a ratio of 750:1 in regular student populations and 100:1 in special needs student populations. However, in California in fiscal year 2008-09, there was one nurse for every 2,184 students. The SBSB currently have 6.1 FTE nurses. Supplemental nursing services are provided through an external nurse provider. Although it may not be feasible to entirely eliminate all school nurses since some health functions must be either provided by certificated personnel or through contracted services, their number could be curtailed.

Savings elementary: \$125,610	Savings secondary: \$293,089	Total: \$418,699
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M. **Eliminate Use of Contract (Maxim) Nurses**

The districts currently spend in excess of \$230,646 per year on outside nursing services to supplement our in house nursing staff. By eliminating this service, we would become more heavily dependent on our existing corp of nurses to provide these services.

Savings elementary: \$69,194	Savings secondary: \$161,452	Total: \$230,646
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N. **Reduce Certificated Library Services by 30 Percent**

The secondary district has a full time certificated librarian at each school site, with the exception of La Cuesta Continuation High School. This is a student to librarian ratio of roughly 1,368:1. Data from the California Department of Education indicates that on state wide basis for fiscal year 2008-09 this ratio was 5,441:1. Reducing the number of FTE by 30 percent would result in a reduction of 2.1 FTE and a savings of \$197,763. Library hours at each comprehensive high school would have to be reduced accordingly.

Savings elementary: Not applicable	Savings secondary: \$197,763	Total: \$197,763
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O. **Eliminate Reduce the Number of District Funded But-Site Based Program Specialists by Two**

There are currently two high schools who have site based program specialist funded through the districts but do not report to the districts' Special Education Department. Both have six hours of clerical support. The special education department can no longer provide financial support for these positions in light of the fact that they already have district-wide program specialist assigned to these schools. The elimination of these two positions would result in a savings of \$143,830.

Savings elementary: Not applicable	Savings secondary: \$143,830	Total: \$143,830
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P. **Increase the Student-to-Counselor Ratio from 394:1 to 680:1**

In spring of 2009, the board approved a student-to-counselor ratio of 394:1 (this does not include special day class). Staff has quantified increasing this ratio from 394:1 to 680:1. While the American School Counselor Association recommends that student-to-counselor ratios do not exceed a ration of 250:1, the national average is 460:1, and in California the ratio in fiscal year 2008-09 was 680:1. Alternately, we have quantified a ratio of 450:1 at a savings of \$349,015 and a ratio of 500:1 at a savings of \$535,841. A list of the 2008-09 state-wide average for pupil services ratio is attached as Exhibit C.

Theoretically, based on a student to counselor ratio of 394:1, counselors are only required to see 2.2 students per day. If this ratio is increased to 450:1, this student contact increases to 2.5 students per day, if the ratio is increased to 500:1, 2.8 students per day, and if increased to 680:1, 3.8 per day.

Savings elementary: Not applicable	Savings secondary: \$849,547	Total: \$849,547
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Q. Increase Ninth-Grade English Class Size Reduction from 25:1 to ~~35:1~~ to 30:1 or 35:1

In FY 2008, the board approved increasing class size in ninth-grade English from a ratio of 20:1 to an average of 25:1. In FY 2009-10, the Santa Barbara Secondary School District negotiated with the Santa Barbara Teachers Association an increase in class size for most class sizes at the high school level to an average of 35:1. Based on current enrollment, if we calculate the number of FTE needed to buy down class size from an average of 35:1 to an average of 25:1, the unrestricted general fund is underwriting ninth-grade class size reduction in English by 4.6 FTE. Alternately, by increasing ninth-grade English to an average of 30:1, we can achieve a savings of \$274,645 or 3.17 FTE.

Savings elementary: Not applicable	Savings secondary: \$402,427	Total: \$402,427
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R. Increase Class Size in Grades K-3 from 25:1 to 30:1

When K-3 CSR was introduced in 1996, it was funded based on the average cost to implement CSR. Over time, most districts have found that, as compensation costs have risen, CSR funding has not kept pace with the increase cost to operate the program. The original implementation of the K-3 CSR program required districts to implement the program first at first grade, then second and then either kindergarten or third grade.

The state's proposed 2011-12 budget extends flexibility previously authorized that suspends program requirements on all state categorical funding, including K-3 CSR, until fiscal year 2013-14. The board had previously increased K-3 class size from 20:1 to 25:1 in fiscal year 2009. Staff is now recommending that K-3 class size be increased from 25:1 to 30:1. Since revenue penalties that accompany K-3 class size flexibility do not extend beyond class sizes of 25:1, the savings from reducing staff by increasing class size from 25:1 to 30:1 are realized on a dollar-for-dollar basis.

Savings elementary: \$1,131,681	Savings secondary: Not applicable	Total: \$1,131,681
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S. Increase Staffing Ratio at the Multimedia Arts and Design Academy Partnership from 25:1 to 30:1 or 35:1

In January of 2006, the Santa Barbara Secondary District entered into a memorandum of understanding (MOU) with the Multimedia Arts and Design Academy (MAD). This MOU, among other things, stipulated that the student teacher ratio would be maintained at 25:1. By increasing this ratio to 30:1, we can eliminate 4.33 sections of MAD from Santa Barbara High School's master schedule for an ongoing savings of \$78,000. Alternately, if we increased this ratio to 35:1, we would realize a savings of \$133,714.

Savings elementary: Not applicable	Savings secondary: \$133,714	Total: \$133,714
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T. Reduce the Number of Credits from 240 To 220 to Meet High School Graduation Requirements

California Education Code (CEC) establishes minimum requirements for graduation from California high schools. However, local school districts establish the total number of credits

required to earn a California high school diploma. The Santa Barbara Secondary School District requires 240 credits to graduate, which is one of the higher number of credits required for graduation in the state. In California, most school districts require fewer credits, the average ranges between 200-260 credits for graduation. At our comprehensive high schools, the 240 requirement means that students will take six classes each semester for four years. In this configuration it is quite difficult for a student who fails one or more courses during their high school career to graduate on time, which is why reducing the number of graduation requirements is universally widely supported by administrators, counselors and the curriculum department. Moreover, at San Marcos High School, we are staffed at a lower student:teacher ratio and students can acquire substantially more units.

CEC specifies a minimum set of courses required for high school graduation that local school districts have the authority to augment with additional requirements. CEC Section 51225.3 mandates that commencing with the 1998-99 school year, all pupils receiving a diploma of graduation from high school must complete all of the following while in grades nine to twelve, inclusive of the specific requirements while in grades nine to twelve, as shown in the table below:

High School Subject Area	State Mandated Requirements * (EC 51225.3) for High School Graduation	UC Requirements for Freshman Admissions	CSU Requirements for Freshman Admissions
English	Three Years	Four years of approved courses	Four years of approved courses
Mathematics	Two years, including Algebra I beginning in 2003-04. (EC 51224.5)	Three years, including algebra, geometry, and intermediate algebra. Four years recommended.	Three years, including algebra, intermediate algebra, and geometry.
Social Science	Three years of history/social science, including one year of U.S. history & geography; one year of world history, culture, and geography; and one semester each of American government and economics.	Two years of history/social science, including one year of U.S. history or one-half year of U.S. history and one-half year of civics or American government; and one year of world history, cultures, and geography.	Two years, including one year of U.S. history or U.S. history and government and one year of other approved social science.
Science	Two years, including biological and physical sciences.	Two years with lab required, chosen from biology, chemistry, and physics. Three years recommended.	Two years, including one year of biological and one year of physical science with lab.
Foreign Language	One year of either visual and performing arts or foreign language.	Two years in same language required. Three years recommended.	Two years in same language required.
Visual and Performing Arts		One year of visual and performing arts chosen from the following: dance, drama/theater, music, or visual art.	One year of visual and performing arts chosen from the following: dance, drama/theater, music, or visual art.
Physical Education	Two years		
Electives		One year	One year
Total	13	15 (7 in the last two years)	15

The proposed reduction in required units by the district for graduation would not affect students' eligibility or competitiveness in applying for higher education at colleges and universities. The California State University (CSU) and the University of California (UC) have established a uniform minimum set of courses required for freshman admission, which differ from the minimum courses required by CEC. Basically, the differences include four years of English, three years of mathematics, two years of foreign language and one year of electives as shown in the table above. All of these requirements can be more than met with the proposed change in units from 220 to 240 required by the district for graduation. Without making any changes in subject area requirements, reducing the total number of units would be accomplished by reducing the number of electives required by the district for graduation from 80 to 60, which still meets the CSU/UC admission requirement of one year for electives.

Savings elementary: Not applicable	Savings secondary: \$684,233	Total: \$684,233
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U. Reduce Co-curricular Stipends and Associated Programs

The secondary district currently spends \$833,018 from the unrestricted general fund for stipends for a variety of co-curricular activities. A list of stipends is attached as Exhibit D. A thirty percent reduction in co-curricular stipends would save the district \$249,905. Alternately, by reducing the stipends by 10 or 20 percent we can achieve a savings of \$83,302, or \$166,604, respectively.

Savings elementary:	Savings secondary: \$249,905	Total: \$249,905
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V. Reduce School Year by Five or Ten Days But Not Instructional Time

The Governor's Education Trailer Bill continues the flexibility granted to school districts to shorten the instructional year by five days, or the equivalent number of instructional minutes, with no fiscal penalty, by two years through the 2014-15 fiscal year. Rather than reduce instructional minutes, we have calculated what a reduction of work days would save based on maintaining the current amount of instructional minutes. In doing, so we could eliminate the five days outside of the instructional calendar, and five days within the 180 day instructional calendar, and have determined that it will require teachers to work an extra 15 minutes per day or three and half hours per month to make up the instructional minutes. This would reduce the work year for instructional personnel from the current 185 days to 175 days.

Implicit in this proposal is that teachers would take a 5.4 percent reduction in pay.

Savings elementary: \$1,211,732	Savings secondary: \$2,827,376	Total: \$4,039,108
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W. Implement Five or Ten Furlough Days for Classified Staff

Staff was directed to consider classified staff furlough days as its contribution in conjunction with the reduction of the school year from 185 days to either 180 or 175. While we firmly believe that classified staff should contribute toward solving the fiscal crisis, we ask that consideration of timing of such furloughs be analyzed as to not interrupt the operations of the districts. The calculated savings realized for five furlough days is equal to \$1,942,989.

Savings elementary: \$1,165,793	Savings secondary: \$2,720,185	Total: \$3,885,978
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X. Implement Administrative Furlough Days

In the Fiscal Solvency Plan Phase Three, administrative staff was required to take two furloughs days as part of their contribution to help sustain the fiscal solvency of the district. The board has requested we consider an additional eight furlough days for administrative staff, both district and site. Alternately, staff has quantified the savings of three furlough days which equates to \$71,004.

Savings elementary: \$56,803	Savings secondary: \$132,540	Total: \$189,343
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Y. Replace Health Assistants, Nurses, and Contracted (Maxim) Nurses and Place Licensed Vocational Nurses

The board may want to consider eliminating health assistants, nurses (excluding the head nurse) and contracted nurses and instead place a licensed vocational nurse at each school site. This would achieve a savings of \$514,236.

Savings elementary: \$154,270	Savings secondary: \$359,966	Total: \$514,236
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Z. Reduction of One Administrative Position at District Office

Reduction of one district office administrative position would be determined by the superintendent and the savings would be off-set by a classified position to complete necessary work tasks. The administrative reduction enacted last year was at the district office and most departments have been reorganized in recent years with additional work loads shifted to remaining administrators.

Savings elementary: \$15,373	Savings secondary: \$35,870	Total: \$51,243
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Santa Barbara School District Fiscal Solvency Plan Phase V

Description	March 1st		
	Lowest	Middle	Highest
A Shift 3.5 FTE from Unrestricted General Fund to Measure H: Math	\$ 303,555	\$ 303,555	\$ 303,555
B Sweep Tier III Categorical Remaining Balance: 50%; 60%; 70%	\$ 795,770	\$ 1,320,242	\$ 2,708,597
C Mandated Costs Reimbursement - Revenue	\$ 410,544	\$ 410,544	\$ 410,544
D Transfer Supplemental Hours (less CAHSEE) to Unrestricted General Fund	\$ 371,589	\$ 371,589	\$ 371,589
E Reduce Assistant Principals by Increasing Ratio: 750:1 = 2.88 FTE	\$ 307,917	\$ 307,917	\$ 307,917
F Reduce Site Clerical by 16.5%; 33%	\$ 628,875	\$ 628,875	\$ 1,257,749
G Reduce Custodial Staff by 33%	\$ 1,230,463	\$ 1,230,463	\$ 1,230,463
H Reduce Grounds Staff by 25% Reduction of 3.39 FTE; 50% Reduction of 6.79 FTE	\$ 274,600	\$ 274,600	\$ 549,201
I Reduce Three Classified Support Positions at District Office	\$ 144,343	\$ 144,343	\$ 144,343
J Reduce Health Assistants by 50%; 100%	\$ 292,445	\$ 292,445	\$ 584,891
K Reduce Library Technicians by 30%	\$ 276,983	\$ 276,983	\$ 276,983
L Reduce Nurses - Excluding Head Nurse	\$ 418,699	\$ 418,699	\$ 418,699
M Eliminate Contract (Maxim) Nurses	\$ 230,646	\$ 230,646	\$ 230,646
N Reduce Certificated Librarians by 30%	\$ 197,763	\$ 197,763	\$ 197,763
O Reduce Two Site Level Program Specialists	\$ 143,830	\$ 143,830	\$ 143,830
P Increase Student-to-Counselor Ratio from 394:1 to 450:1; 500:1; 680:1:	\$ 197,707	\$ 390,425	\$ 849,547
Q Increase Ninth-Grade English Class Size Reduction from 25:1 to 30:1; 35:1	\$ 274,645	\$ 274,645	\$ 402,427
R Increase K-3 Class Size Reduction from 25:1 to 30:1	\$ 1,131,681	\$ 1,131,681	\$ 1,131,681
S Increase Staffing Ratio for MAD Partnership from 25:1 to 30:1; 35:1	\$ 78,000	\$ 78,000	\$ 133,714
T Reduce number of credits from 240 to 220 for Graduation	\$ 684,233	\$ 684,233	\$ 684,233
U Reduce Co-Curricular Stipends: See attached List - \$833,018; 10%; 20%; 30%	\$ 83,302	\$ 166,604	\$ 249,905
V Reduce the School Year by Five days: 185 to 180; Reduce Ten days: 185 to 175	\$ 2,019,554	\$ 2,019,554	\$ 4,039,108
W Implement Classified Staff Furlough Days: Five Days; Ten Days	\$ 1,942,989	\$ 1,942,989	\$ 3,885,978
X Implement Administrative Furlough Days: Additional Three Days; Additional Eight Days	\$ 71,004	\$ 71,004	\$ 189,343
Y Eliminate Health Assistants, Nurses and Maxim Nurses and Place LVNs (overall savings 514K)	\$ (720,000)	\$ (720,000)	\$ (720,000)
Z Reduce One Administrative Position at the District Office (to be determined)	\$ 51,243	\$ 51,243	\$ 51,243
Totals	\$ 11,842,381	\$ 12,642,872	\$ 21,976,940

** The net affect of eliminating the Health Assistants, Nurses and Maxim Nurses and placing the LVNs is a savings of \$514,236



M E M O R A N D U M

To: Eric D. Smith

From: David J. Hetynok

Subject: Summary of Deferred Maintenance and General Fund ADA projects for FY 09-10 and FY10-11

Date: February 9, 2011

The following is a summary of sites and type of projects:

FY 09-10 Secondary District

General Fund

ADA phones and path of travel at district office \$7,880

Deferred Maintenance

Roofing repair materials, various sites \$3,660
 Pool boiler repair at SBHS \$20,545
 Paving repair at SBHS \$674
 Light well replacement/waterproofing at SBHS \$220,789
 Stair repair at SBHS \$6,089
 Underground tank removal monitoring at SBHS \$10,150
 Paving replacement design at DPHS \$10,015
 Boiler repair at DPHS \$762
 Water line repair (asbestos) at DPHS \$7,373
 Flooring replacement at DPHS \$8,150
 HVAC repair at DPHS \$1,885
 Roofing repair at La Cuesta \$2,203
 Plumbing repair (water heater) at GVJHS \$556

FY 10-11 Secondary District

Deferred Maintenance

Roofing repair materials, various sites \$304
 Roofing repair at La Cuesta \$2,000
 Drain pump replacement at La Cumbre JHS \$710
 Paving repair (track) at SMHS \$6,500
 Water heater replacement at SMHS \$422
 Pavement repair at SBHS \$2,778
 Boiler repair (pool) at SBHS \$20,940
 Light well replacement/waterproofing at SBHS \$42,552
 Underground tank removal monitoring at SBHS \$7,690
 Pavement repair at SBJHS \$7,225
 Plumbing repair (water heater) at SBJHS \$530
 Electrical repair at DPHS \$11,755

FY 09-10 Elementary District	
Deferred Maintenance	
Sewer replacement at McKinley	\$430,595
Paving replacement design at McKinley	\$7,451
Plumbing repair (water line) at Monroe	\$19,929
Paving replacement design at Adams	\$1,063
HVAC repair at Roosevelt	\$1,741
Paving replacement design at Cleveland	\$8,152
Plumbing repair (water heater) at Cleveland	\$885
Plumbing repair (water heater) at Harding	\$885
FY 10-11 Elementary District	
Deferred Maintenance	
Plumbing repair (commercial water heater) at Franklin	\$4,502
Flooring replacement at Harding	\$5,982
Sewer repair at McKinley	\$29,278

Exhibit B

LAST AND FIRST NAME	POSITION CODE	POSITION DESC	FTE/HR	ACCT-POSN
LA COLINA JR HIGH				
[REDACTED]	2STU01 001	CAMPUS SAFETY ASST, LA COLINA	6.00	01-0805-0-0000-8100-2210-001-1060
LA CUMBRE JR HIGH				
[REDACTED]	1EAG02 002	EL MUSIC/DRAMA COACH	0.76	01-0806-0-1110-1000-1120-002-3000
[REDACTED]	2STU02 003	CAMPUS SAFETY ASST, LA CUMBRE	1.00	01-0805-0-0000-8100-2210-002-1060
[REDACTED]	2STU02 001	CAMPUS SAFETY ASST, LA CUMBRE	7.00	01-0805-0-0000-8100-2210-002-1060
SAN MARCOS HS				
[REDACTED]	1TCH03 EP7	TEACHER, 6TH PERIOD-SMHS	0.33	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 045	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 008	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 003	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 057	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 011	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 024	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 046	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 040	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 005	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 054	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 062	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1TCH03 051	TEACHER, SMHS	1.00	01-0801-0-1110-1000-1110-003-1060
[REDACTED]	1APR03 002	ASST. PRIN., SMHS	1.00	01-0812-0-0000-2700-1310-003-3000
[REDACTED]	1TCH03 010	TEACHER, SMHS	1.00	01-0812-0-1110-1000-1110-003-3000
[REDACTED]	1TCH03 046	TEACHER, SMHS	1.00	01-0812-0-1110-1000-1110-003-3000
[REDACTED]	1TCH03 020	TEACHER, SMHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	1TCH03 071	TEACHER, SMHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	2STU03 301	CAREER CENTER TECH, SMHS	7.00	01-0815-0-0000-3110-2210-003-3000
[REDACTED]	2ITS68 305	COMPUTER SPPT TECH, SMHS	8.00	01-0815-0-1110-1000-2110-003-3000
[REDACTED]	2STU03 202	INTV CTR ASST STUDY HALL, SMHS	7.00	01-0815-0-1110-1000-2110-003-3000
SANTA BARBARA HS				
[REDACTED]	1TCH04 059	TEACHER, SBHS	0.60	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 001	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 094	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 013	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 007	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 023	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 111	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 053	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 057	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060

Exhibit B

LAST AND FIRST NAME	POSITION CODE	POSITION DESC	FTE/HR	ACCT-POSN
SANTA BARBARA HS (cont)				
[REDACTED]	1TCH04 036	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 041	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 003	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 006	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 105	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 044	TEACHER, SBHS	1.00	01-0801-0-1110-1000-1110-004-1060
[REDACTED]	1TCH04 053	TEACHER, SBHS	1.00	01-0812-0-1110-1000-1110-004-3000
[REDACTED]	1TCH04 EP2	TEACHER-6TH PERIOD, SBHS	0.20	01-0812-0-1110-1000-1110-004-3000
[REDACTED]	1TCH04 001	TEACHER, SBHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	1TCH04 010	TEACHER, SBHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	1TCH04 024	TEACHER, SBHS	1.00	01-0822-0-1110-1000-1110-000-3000
SANTA BARBARA JRH				
[REDACTED]	1TCH05 021	TEACHER, SBJHS	1.00	01-0814-0-1110-1000-1110-000-1060
[REDACTED]	2STU05 002	CAMPUS SAFETY ASST, SBJH	8.00	01-0805-0-0000-8100-2210-005-1060
[REDACTED]	2STU05 001	CAMPUS SAFETY ASST, SBJHS	8.00	01-0805-0-0000-8100-2210-005-1060
GOLETA VALLEY JRH				
[REDACTED]	1DNS06 001	DEAN OF STUDENTS	0.40	01-0815-0-0000-2700-1310-006-3000
[REDACTED]	2STU06 001	CAMPUS SAFETY ASST, GVJH	6.00	01-0805-0-0000-8100-2210-006-1060
DOS PUEBLOS HS				
[REDACTED]	1TCH07 042	TEACHER, DPHS	0.60	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 050	TEACHER, DPHS	0.60	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 057	TEACHER, DPHS	0.80	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 007	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 070	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 025	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 088	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 032	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 033	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 093	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 047	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 030	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 101	TEACHER, DPHS	1.00	01-0801-0-1110-1000-1110-007-1060
[REDACTED]	1TCH07 078	TEACHER DPHS	1.00	01-0812-0-1110-1000-1110-007-3000
[REDACTED]	1TCH07 016	TEACHER, DPHS	1.00	01-0812-0-1110-1000-1110-007-3000
[REDACTED]	1TCH07 EP8	TEACHER-6TH PERIOD, DPHS	0.20	01-0815-0-1110-1000-1110-007-3000
[REDACTED]	1TCH07 064	TEACHER - DPHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	1TCH07 078	TEACHER DPHS	1.00	01-0822-0-1110-1000-1110-000-3000
[REDACTED]	1TCH07 016	TEACHER, DPHS	1.00	01-0822-0-1110-1000-1110-000-3000

Exhibit B

LAST AND FIRST NAME DOS PUEBLOS HS (cont)	POSITION CODE	POSITION DESC	FTE/HRS	ACCT-POSN
	2LIB07 101	LIBRARY/MEDIA ASST, DPHS	6.00	01-0815-0-0000-2420-2210-007-3000
	2CLK07 115	OFFICE ASST, DPHS	8.00	01-0815-0-0000-2700-2410-007-3000
LA CUESTA CONTINUATION				
	1EAG11 001	MUSIC TEACHER (DRUM)	0.13	01-0812-0-3200-1000-1120-011-2200
VARIOUS PROGRAMS				
	1ASU68 004	DIRECTOR, STUD SRVCS/COMPLIANC	1.00	01-0805-0-0000-2100-1310-000-1060
	1EAG00 002	GATE COORDINATOR	1.00	01-0808-0-0000-2100-1920-000-1060
	1ASU68 004	DIRECTOR, STUD SRVCS/COMPLIANC	1.00	01-0812-0-0000-2100-1310-000-3000
	1EAG00 006	LITERACY COACH SECONDARY	0.99	01-0814-0-0000-2100-1920-000-1060
	2CLK68M003	SENIOR OFFICE ASST, STDNT SVC	5.00	01-0805-0-0000-2100-2410-000-1060
	2SEC05 113	SECRETARY, GATE PROGRAM	5.00	01-0808-0-0000-2100-2410-000-1060
	2CLK68M003	SENIOR OFFICE ASST, STDNT SVC	5.00	01-0812-0-0000-2100-2410-000-3000
	2STU68 401	YOUTH OUTREACH WORKER	8.00	01-0812-0-0000-3900-2910-000-1060

Exhibit B

LAST AND FIRST NAME	POSITION CODE	POSITION DESC	FTE/HRS	ACCT-POSN
ADAMS SCHOOL				
	2CLK20 303	ELEM OFF ASST, ADAMS 1 HR	1.00	01-0815-0-0000-2700-2410-020-3000
VACANT POSN	2AID20 205	INST ASST		01-0815-0-1110-1000-2110-020-3000
FRANKLIN SCHOOL				
	2CLK22 301	ELEM OFFICE ASST BIL, FRANKLIN	8.00	01-0815-0-0000-2700-2410-022-3000
VACANT POSN	2AID22 209	INST ASST, FRANK PRIM		01-0815-0-1110-1000-2110-022-3000
VACANT POSN	2AID22 201	INST ASST, FRANKLIN		01-0815-0-1110-1000-2110-022-3000
VACANT POSN	2AID22 202	INST ASST, FRANKLIN		01-0815-0-1110-1000-2110-022-3000
HARDING SCHOOL				
	1EAG24 014	SPANISH ENRICHMENT PLANNING	0.26	01-0815-0-1110-1000-1120-024-3000
	1EAG24 011	SPANISH TEACHER	0.78	01-0815-0-1110-1000-1120-024-3000
OAS				
VACANT POSN	2AID25 201	INST ASST, OAS		01-0815-0-1110-1000-2110-025-3000
MCKINLEY SCHOOL				
	2CLK27 301	ELEM OFFICE ASST,MCK	8.00	01-0815-0-0000-2700-2410-027-3000
MONROE SCHOOL				
	2AID28 209	INST ASST, MONROE	3.00	01-0815-0-1110-1000-2110-028-3000
	2AID28 208	INST ASST, MONROE	3.50	01-0815-0-1110-1000-2110-028-3000
	2CLK28 201	OFFICE ASST,MONROE	4.00	01-0815-0-1110-1000-2110-028-3000
	2CLK28 302	OFFICE ASST, MONROE	3.00	01-0815-0-0000-2700-2410-028-3000
	2AID28 204	INST ASST, MONROE	0.75	01-0815-0-1110-1000-2110-028-3000
ROOSEVELT SCHOOL				
	1EAG30 012	SCIENCE PROJECT TUTOR	0.38	01-0815-0-1110-1000-1120-030-3000
	2AID30 207	INST ASST, ROOSEVELT	3.00	01-0815-0-1110-1000-2110-030-3000
VARIOUS PROGRAMS				
	1TCD54 003	TEACHER CALSAFE LIFE SKILLS	1.00	01-0803-0-8500-5000-1110-000-4092
	1TCD54 002	TEACHER CALSAFE, SBHS	1.00	01-0803-0-8500-5000-1110-000-4092
	1TCD54 001	TEACHER, CALSAFE	1.00	01-0803-0-8500-5000-1110-000-4092
	1TCH68 002	MUSIC TEACHER	1.00	01-0806-0-1110-1000-1110-000-3000
	1EAG00 001	GATE COORDINATOR ELEM.	0.85	01-0808-0-0000-2100-1920-000-1050
	1EAG00 001	GATE COORDINATOR ELEM.	0.85	01-0814-0-0000-2100-1920-000-1050
	1EAG00 008	GATE COORDINATOR ELEM.	0.98	01-0815-0-0000-2100-1920-000-1050
	1LIBTR 001	ELEM LIBRARY TRAINER	1.00	01-0815-0-0000-2420-1910-000-1050
VACANT POSN	2AID54 011	INST ASST-CAL SAFE, SBHS		01-0802-0-8500-5000-2110-000-4091
VACANT POSN	2AID54 004	INST ASST-CAL SAFE, SBHS		01-0803-0-8500-5000-2110-000-4092
VACANT POSN	2AID54 007	INST ASST-CALSAFE:SBHS		01-0803-0-8500-5000-2110-000-4092

FTE Pupil Services Staff by Type - CalEdFacts

This content is part of California Department of Education's information and media guide about education in the State of California. For similar information on other topics, visit the full [CalEdFacts](#).

Five year comparison report for the last 15 years of full-time equivalent (FTE) pupil services staff by type. The FTE staff calculation represents the sum of the full-time positions as a decimal equivalent.

Type of staff	FTE staff 1998-99	Approximate ratio of staff to students 1998-99	FTE staff 2003-04	Approximate ratio of staff to students 2003-04	FTE staff 2008-09	Approximate ratio of staff to students 2008-09
Counselors	6394	1:914	7170	1:878	9199	1:680
Psychologists	3568	1:1638	4336	1:1453	4746	1:1317
Librarians	1296	1:4509	1199	1:5253	1149	1:5441
Social workers	166	1:35205	141	1:44672	411	1:15212
Nurses	2528	1:2312	2791	1:2257	2862	1:2184
Speech/language/ hearing specialists	697	1:8385	4845	1:1300	5096	1:1227
Resource specialists	371	1:15752	675	1:9332	1786	1:3501
Other	3376	1:1731	3512	1:1794	3743	1:1670
State totals	20327		24717		27653	

Questions: Educational Demographics Office | [Write Ed Demo](#) | 916-327-0219

Last Reviewed: Friday, September 24, 2010

SBTA CONTRACT CO-CURRICULAR ACTIVITIES ALL		ONE (1) PER SITE UNLESS OTHERWISE NOTED BELOW	ANNUAL STIPEND PER EACH H.S. PER POSITION	
1	Academic Decathlon	1	1,600	
2	Activity Director (High School)	1	3,001	
3	Athletic Director (\$4,122 paid per season x3)	1	12,366	Total
4	Sr. High Band	1	3,994	
5	Sr. High Band Assistant	1	2,797	
6	Baseball (Head)	1	3,395	
7	Baseball	1	1,998	
8	Basketball (Head Girls)	1	3,595	
9	Basketball (Head Boys)	1	3,595	
10	Basketball (Asst. Girls)	1	2,200	
11	Basketball (Asst. Boys)	1	2,200	
12	Cheer Leaders	1	3,001	
13	Sr. High Choir (Choral)	1	3,994	
14	Musical Accompanist (Choral)	1	1,746	
15	Cross Country (Head Girls)	1	2,799	
16	Cross Country (Head Boys)	1	2,799	
17	Cross Country (Asst. Girls)	1	1,600	
18	Cross Country (Asst. Boys)	1	1,600	
19	Dance	1	2,600	
20	Drill Team	1	2,799	
21	Economics Coach	1	1,600	
22	Football (Head)	1	3,994	
23	Football (Varsity Assts. 3 per H.S at \$2,799 ea)	3	8,397	Total
24	Football (Head Soph)	1	2,799	
25	Football (Head Frosh)	1	1,600	
26	Football (Freshman)	1	1,130	
27	Freshman Sports (Head Coach)	1	1,200	
28	Frosh Baseball	1	1,200	
29	Frosh Basketball Girls	1	1,200	
30	Frosh Basketball Boys	1	1,200	
31	Frosh Soccer Girls	1	1,200	
32	Frosh Soccer Boys	1	1,200	
33	Frosh Softball	1	1,200	
34	Frosh Swimming Girls	1	1,200	
35	Frosh Swimming Boys	1	1,200	
36	Frosh Volleyball Girls	1	1,200	
37	Frosh Volleyball Boys	1	1,200	
38	Frosh Water Polo Girls	1	1,200	
39	Frosh Water Polo Boys	1	1,200	
40	Frosh Wrestling	1	1,200	
41	Golf (Head Girls)	1	2,394	
42	Golf (Head Boys)	1	2,394	
43	Golf (Asst. Girls)	1	1,200	
44	Golf (Asst. Boys)	1	1,200	
45	Math Team	1	1,600	
46	Mock Trial	1	1,600	
47	Newspaper (Sr. High)	1	2,799	
48	Robotics (Dos Pueblos Only)	1	3,199	
49	Robotics (Asst. Dos Pueblos Only)	1	1,400	
50	Soccer (Head) Girls	1	3,199	
51	Soccer (Head) Boys	1	3,199	
52	Soccer (Asst. Girls)	1	1,804	
53	Soccer (Asst. Boys)	1	1,804	
54	Softball (Head)	1	3,395	
55	Softball (Asst.)	1	1,998	
56	Speech	24 1	2,600	

SBTA CONTRACT CO-CURRICULAR ACTIVITIES JR. HIGH		ONE (1) PER SITE UNLESS OTHERWISE NOTED BELOW	ANNUAL STIPEND PER EACH J.H. PER POSITION
1	ASB Advisor	1	1,532
2	Band Director	1	3,001
3	Band Assistant	1	1,998
4	Cheer Leaders	1	3,001
5	Choral Music	1	3,001
6	Choral Accompanist	1	1,746
7	Drill Team	1	1,600
8	Independent Study P.E. 1-10 students	1	1,200
9	Independent Study P.E. 11-20 students	1	2,400
10	Independent Study P.E. 21-30 students 30+ students (release time)	1	3,600
11	Math Team	1	1,600
12	Newspaper	1	2,658
13	Noon Supervision ONLY (6 x \$2,738 per Jr.H. Only)	6	16,428
14	Stage, Choreographer	1	2,397
15	Stage, Musical Director	1	2,397
16	Stage, Technical Director	1	2,397
17	Tall Flags	1	1,130
18	Theater	1	3,001
19	Yearbook	1	1,600
		24	\$56,687

These funds may only be used for ISPE and no other stipend.

TOTAL CAP PER JR. HIGH FROM GENERAL FUNDS

\$56,687

LUNCH DUTY STIPEND MAY NOT BE USED FOR BEFORE/AFTER SCHOOL COVERAGE.
ANY AMOUNT OVER AND ABOVE THE GENERAL FUND STIPEND CAP IS TO COME OUT OF OTHER SITE FUNDS