



Santa Barbara SCHOOL DISTRICTS

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Fiscal Solvency Plan for 2009-10

Updated and approved by the districts' board of education on April 28, June 16, and September 22, 2009

1	Charge classified instruction aide salaries to Federal PL 94-142 funds	\$ 43,482
2	Disconnect unnecessary local telephone line	\$ 7,135
3	Charge local donation accounts indirect cost rate	\$ 132,797
4	Accept funding for licensed children's institutions	\$ 245,352
5	Reduce wireless telephone service (ongoing)	\$ 13,000
6	Increase property rental rates to cover Civic Center Act costs	\$ 49,719
7	Continue lease of Ortega Street campus	\$ 85,635
8	Eliminate outside mandated costs preparation consultant	\$ 68,300
9	Eliminate outside Medical Administrative Activities claim preparation consultant	\$ 50,000
10	Suspend deferred maintenance contribution for fiscal year 2009-10	\$ 216,000
11	Reduce independent auditor fees	\$ 20,950
12	Recognize rate reduction for property and liability insurance	\$ 47,138
13	Increase recycling in all school sites within city limits to 66% waste diversion	\$ 65,800
14	Remote power management of district micro computers	\$ 75,000
15	Charge portion of assistant principals at junior high schools to other funding sources	\$ 77,666
16	Eliminate six teacher on special assignment positions and reassign to district positions	\$ 380,891
17	Eliminate administrative stipends for special assignments	\$ 11,670
18	Eliminate expense of leased classrooms and administrative support for Home School Santa Barbara	\$ 39,000
19	Staff all comprehensive high schools at parity*	\$ 433,000
20	Increase English ninth-grade class size to 25:1	\$ 119,000
21	Move to counseling ratio of 394:1 at secondary schools	\$ 99,632
22	Eliminate all classified employee stipends not contained in collective bargaining agreements	\$ 41,561
23	Cap the co-curricular stipends contained in collective bargaining agreement	\$ 75,426
24	Reduce classified support staff proportional to enrollment decline	\$ 43,507
25	Require students to make up absences for truancy and/or discipline with Saturday school	\$ 6,300
26	Increase K-3 class size to an average of 25:1	\$ 539,264
27	Eliminate the districts' contribution to the cafeteria fund	\$ 38,122

Adams Elementary School Cesar Chavez Charter School Cleveland Elementary School Franklin Elementary School Harding Elementary School	McKinley Elementary School Monroe Elementary School Open Alternative School Peabody Charter School	Roosevelt Elementary School Santa Barbara Charter School Santa Barbara Community Academy Washington Elementary School	Goleta Valley Junior High School La Colina Junior High School La Cumbre Junior High School Santa Barbara Junior High School	Dos Pueblos High School La Cuesta Continuation High School San Marcos High School Santa Barbara High School Home School Santa Barbara
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Equal opportunity employer/non-discrimination on the basis of race, color, ancestry, national origin, marital status, sex, sexual orientation, religious creed, physical handicap (including AIDS), medical condition (cancer-related), age (over 40), or political affiliation.

28	Suspend the secondary district deferred maintenance fund transfer for a one-time savings, as permitted by the state	\$ 475,834
29	Reduce legal expense on special education	\$ 59,132
30	Use one-time federal stimulus funds for mid-year certificated retirement incentive	\$ TBD*
31	Elementary district parents pay a portion of transportation costs (\$250), unless exempt	\$ 25,000
32	Leave proposed special education program specialist position vacant for one year	\$ 85,000
33	Board members will voluntarily reduce their compensation for one month (\$400 per board member)	\$ 2,000
34	Accept the superintendent's donation of \$10,000 from his salary	\$ 10,000
35	Do not replace a retiring administrative position	\$ 89,389
36	Administrative staffing reductions	\$ 152,000
37	Impose a flat dollar cap on technical support consultant for district financial system	\$ 65,000
38	Reorganize the districts' Grounds Department; terminate grounds contract with the city of Santa Barbara	\$ 113,945
39	Restructure the Information Technology Services Department	\$ 63,346
40	Accept the one-time offer of discounted cash buyout for long distance and local telephone savings payments to Northwest Capital Recovery Group	\$ 86,600
41	Increase in transportation funding	\$ 35,601
42^x	Decrease unrestricted fund reserve by amount of restricted ending balance sweep	\$2,029,675
43^x	Reduce routine restricted maintenance account in the secondary district for one year	\$ 523,433
44^x	Designate funds from settlement agreement with Cottage Hospital	\$ 62,431
45^x	Transfer fund balance from inactive workers compensation self insurance fund	\$ 500,000
46^x	Designate excess property taxes in elementary district for payment to state	\$ 124,704
47^x	Recalculate K-3 class size reduction apportionment based on passage of Assembly Bill X4 2	\$ 83,967
48^x	Recognize excess property taxes due to reduction in charter school in lieu taxes	\$ 106,292
Total		\$7,718,696

* Dependent on successful negotiations between the Santa Barbara School Districts and the Santa Barbara Teachers Association.

x Districts' plan to offset one-time revenue reduction from the state, board approved September 22, 2009.