

FISCAL and PROGRAM SUSTAINABILITY PLAN
LCFF RESTORATION PLAN #2
DISCUSSION/MODIFICATION/ACTION - 3/6/14

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
Reward all staff for sacrifices they made in the past to help District	Cost of 1% = \$85,000 Cost of 1 Day = \$45,200	Negotiated
Return Instructional Aide I to MES	Add 1-3.9/hr day aide = \$15,000	Negotiated/ 100% impact to LCFF unrestricted budget
Increase time for Existing Instructional Aide II's	Incr 3.9 Position to 8 Hrs = \$24,700 Increase/Maintain all 4 @ 8/Hrs = \$48,200	Negotiated/ 100% impact to LCFF unrestricted budget
Full-Time Librarians Returned to all Sites	\$30,200 avg. cost for each site.	Negotiated/ 100% impact to LCFF unrestricted budget
Additional Assistant or Lower Paid Intern Counselor for WHS (part-time)	\$35,000.00	Negotiated
Pay for Golf & Swimming like other Sports Programs	Golf Stipend Range = \$2,800 to \$4,300. Swim Coach would need to be added	Negotiated
Teacher Stipends for before and after school tutoring for all core subject classes at WIS and WHS	\$36/Hr Incl Benefits 3 Teachers 1/hr/day for 180 days = \$18,900	Negotiated
Support Sports Programs at WIS	Stipends range from \$1,230 to \$4,300. Cost of full implemmentation \$30,000	Negotiated
Add Additional Yard Duty Staff for Safety at WIS & MES	Hourly Rate = \$9/hr to \$10.77/hr	Negotiated
More Sections of Math & English at WHS	\$12,000/Section	Negotiated
Backfill Maintenance & Grounds Personnel	\$13,650.00	Negotiated
Reinstate Ag Project Period for FFA Advisor	\$12,000/Section	Negotiated

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Personnel → Staffing → Reduced Class Sizes	Cost of 1.0 FTE = \$84,000 CLIV/ST10	Negotiated
PIQE Program at WHS (CSU CHICO)	\$7,500-\$8,000	CSU Chico would have to agree to support with an additional \$7,500-\$8,000 contribution
Safety at all Sites - Ongoing	Contract with Bay Alarm Annual Contract = \$4,200	One time cost of installation \$7,218 & 2 years of Service Contract covered by GSRMA Grant.
Technology Updated (& Infrastructure)	Unknown	Bond?
MES Cafeteria Roof Repaired	\$130,000.00	Bond?
Open Pool	\$50K to \$750K	Bond?
Facilities → Fix what we can	Unknown	Bond?
One Time discretionary \$ for classroom budgets	Example: \$100 X 61 Teachers = \$6,100	Negotiated
IPad for every teacher	BUNDLES \$750/each X \$61 = \$45,750	Common Core / District \$
ROP/CTE/AG INCENTIVE FUTURE COSTS (Result of LCFF)	2014-15 = \$50,000 2015-16 = \$317,000	Amount district would contribute to keep sections "Status Quo"
Maintain opportunity programs (Management Team)	Cost of 1.0 FTE = \$84,000 CLIV/ST10	Currently have 1 FTE at each site provided by GCOE.
AP Classes @ WHS (Parents)	\$12,000/Section	
Block Schedule 2XWeek at WHS (Parents)		Little or no fiscal impact

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SUGESTIONS/REQUESTS TAKEN FROM STAFF & COMMUNITY DURING SPECIAL BOARD MEETING ON FEBRUARY 6, 2014

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
ASB CLASS SECTION AT HIGH SCHOOL	\$12,000 Section	Increase in cost or loss of one other section. Should be decided at the site level.
Hot Water in Staff Room @ WIS	Unknown	
New Chairs in Staff Room @ WIS	\$540.00	Folding Chair @ Quill \$30/Asked for 18
Reading and Math Enhancement @ WIS	Unknown	Increase in cost or loss of one other section. Should be decided at the site level.
More Elective @ WIS	Unknown	Increase in cost or loss of one other section. Should be decided at the site level.
Maintain Counseling Services @ WIS	Zero Impact	
Add Swimming Lesson @ WHS		See Repair Pool Above
Bring Back Community Day School @ HS	\$84,000 +	Community Day School Funding Ended in 2007-08
One Time Increase to Classroom Budgets of \$250	\$14,750	\$250 X 59
School Nurse @ Each Site	\$170,000	

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<u>ACTION TAKEN BY THE BOARD</u>		
BUDGET FOR ONE TIME EXPENDITURES:		
\$250,000.00	AMOUNT ALLOCATED	DATE OF BOARD APPROVAL
Purchase 2 New or Used School Vans	\$55,000 +/-	2/6/2014
Repair Food Van	\$2,500 to \$5,000	2/6/2014
Increase sub pay from \$90/day to \$100/day	\$6,000.00	2/6/2014
Obtain Districtwide Needs Assessment	\$15,000.00	2/6/2014

Items in bold represent an ongoing cost to the district.