

FISCAL and PROGRAM SUSTAINABILITY PLAN  
LCFF RESTORATION PLAN #3  
DISCUSSION/MODIFICATION/ACTION - FOR 5/8/14 BOARD MEETING

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 Aides I to MES	Add 1-3.9/hr day aide = \$15,000	Negotiated/ 100% impact to LCFF 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 Budget
Full-Time Librarians Returned to all Sites	\$30,200 avg. cost for each site.	Negotiated/ 100% impact to LCFF 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 implementation \$30,000	Negotiated
Add Additional Yard Duty Staff for Safety at WIS & MES	Hourly Rate = \$9/hr to \$10.77/hr	
More Sections of Math & English at WHS	\$12,000/Section	Negotiated

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Reinstate Ag Project Period for FFA Advisor	\$12,000/Section	Increase in cost or loss of one other section. Should be decided at the site level.
Personnel → Staffing → Reduced Class Sizes	Cost of 1.0 FTE = \$84,000 CLIV/ST10	<b>Negotiated</b>
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	Unknown	Various items under consideration
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	<b>Example: \$100 X 61 Teachers = \$6,100</b>	To be considered at May 8th board meeting after needs assesment from site administrators.
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. Fully Funded by GCOE in 14/15!
AP Classes @ WHS (Parents)	\$12,000/Section	
Block Schedule 2XWeek at WHS (Parents)		Little or no fiscal impact

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**SUGGESTIONS/REQUESTS TAKEN FROM STAFF & COMMUNITY DURING SUBSEQUENT MEETINGS**

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	
Reading and Math Enhancement @ WIS	Unknown	Increase in cost or loss of one other section. Should be decided at the site level.
More Electives @ 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 Lessons @ WHS		See Repair Pool Above
Bring Back Community Day School @ HS	\$84,000 +	Community Day School Funding Ended in 2007-08
School Nurse @ Each Site	\$170,000	Represents increase of 2.0 FTE Including Statutory Costs



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<b><u>OTHER ITEMS IMPLEMENTED</u></b>		
	<b>AMOUNT ALLOCATED</b>	<b>Comments</b>
Maintain staffing level for district O & M (CSEA)	\$13,650.00	Amount reflects loss of GCOE contract for grounds services with intent to keep fulltime employee.
School wide Safety - 2013/14 - Security Surveillance Systems Installed at Murdock, WIS and the High School.	\$7,218 one time/\$4,200 Annually	2012-13 GSRMA Grant covered 100% of cost related to system installation. 12/13 grant also covers annual cost for 13/14.
PIQE Program at Murdock Elementary School	0.00	Cost of program supported by CSU Chico
New Computer Lab @ Murdock Elementary School	\$40,000.00	100% Common Core Funding
2013-14 Solar Power Installation District Wide.	3,995,000.00	Qualified Zone Academy Bond

*Items in bold represent an ongoing cost to the district.*