

## BOARD AGENDA ITEM

E-1

**Meeting Date:** March 4, 2008

**Item Title:** Alameda Unified School District (AUSD) Proposed Budget Reductions  
In Response to State Budget Crisis

**Item Type:** Action

**BACKGROUND:** On December 11, 2007, AUSD staff presented a First Interim Budget Report for 2007-08 that showed a balanced budget for the current and two subsequent years and an undesignated reserve fund of \$1.6 million.

On January 10, 2008, the Governor announced \$4.4 billion in proposed cuts to public school funding and the suspension of Proposition 98, the constitutional amendment that guarantees a minimum level funding to California schools.

The financial impact of the Governor's proposed budget to AUSD is a minimum loss of \$4 million in ongoing unrestricted general funding.

The Governor's proposed budget cuts to California schools were unprecedented, unexpected and unplanned for. In Alameda, they come on the heels of \$7.7 million in budget reductions in the last seven years, and a five year trend of declining enrollment, and therefore revenue. During this time, AUSD has worked diligently to be fiscally responsible and maximize limited resources on behalf of students and staff.

Previous spending reductions have required consolidation of schools and functions, reorganization of departments, reductions in services, and loss of others. Given this context, it is not possible to produce an additional \$4 million in spending reductions without a severe impact on students, staff, schools, and our educational programs and services.

Therefore, in order to minimize disruption and upheaval to our district brought about the Governor's cuts to education funding, the Superintendent recommends the following 2-year spending reduction plan totaling \$4 million, and utilizing one-time mandate reimbursement funds totaling \$1.08 million during Fiscal Year 2008-09.

Fiscal Year 2008-09

Items 1-7 are changes to educational program and require Board approval.

Item 8 is a proposed revenue enhancement.

Items 9-11 are a shifting of spending to categorical funds and the reorganizing and reduction of district office departments.

**Total \$2,792,300**

Fiscal Year 2009-10

Item 12 is a restructuring of the K-12 educational program and requires Board approval.

**Total \$2,287,700**

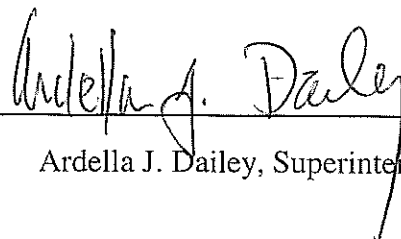
**FISCAL IMPLICATIONS:** To be determined.

**RECOMMENDATION:** Approve the Superintendent's recommendations as submitted.

**AUSD Superintendent's Goal Area:** Goal #2: Align the spending plan with educational objectives while ensuring the highest and best use of limited resources and long-term solvency.

**Submitted by:** Ardella J. Dailey, Superintendent

**Approved for Submission to Board of Education**

  
Ardella J. Dailey, Superintendent

Ardella J. Dailey, Superintendent

| SUMMARY OF SPENDING REDUCTION AND REALLOCATION PLAN                  |  |                  |                |                      |
|--|--|------------------|----------------|----------------------|
| FOR FY08/09 AND FY09/10  |  |                  |                |                      |
| No.  | Item   | Amount           | Cut/<br>Shift  | Ongoing/<br>One-Time |
| <b>SUPERINTENDENT'S RECOMMENDATIONS FOR BOE APPROVAL FOR FY08/09</b> |  |                  |                |                      |
| <b>1</b>   | <b>MODIFY CLASSROOM STAFFING</b>   |                  |                |                      |
| a  | Reduce Class Size Reduction (CSR) - Grade 9  | 92,000           | Cut            | On-Going             |
| b  | <del>Eliminate Junior Reserve Officers Training Corp (JROTC) (\$61,000)</del>                |                  | <del>Cut</del> | <del>On-Going</del>  |
| c  | Eliminate 0.5 FTE Independent Study Teacher  | 40,000           | Cut            | On-Going             |
| d  | Reduce Elementary Grades 1-2 Music and Physical Education Prep Positions                     | 125,000          | Cut            | On-Going             |
| e  | Realign Advanced Placement (AP) Courses with Enrollment                                      | 65,000           | Cut            | On-Going             |
| f  | Eliminate Class Size Reduction (CSR) Grade 3   | 100,000          | Cut            | On-Going             |
| <b>2</b>   | <b>REDUCE SECONDARY COUNSELING SERVICES</b>  |                  |                |                      |
| a  | Reduce Middle School (MS) Counselors   | 90,000           | Cut            | On-Going             |
| <b>3</b>   | <b>ADJUST SECONDARY SCHOOL STAFF</b>   |                  |                |                      |
| a  | Restructure 1 FTE Vice-Principal at EHS  | 40,000           | Cut            | On-Going             |
| b  | Reduce Clerical Support at Encinal High School (EHS)   | 45,000           | Cut            | On-Going             |
| <b>4</b>   | <b>ELIMINATE SUPPORT FOR ATHLETIC PROGRAMS</b>   |                  |                |                      |
| a  | Eliminate High School Athletic Program   | 345,000          | Cut            | On-Going             |
| b  | Close Swim Centers   | 120,000          | Cut            | On-Going             |
| <b>5</b>   | <b>REDUCE MAINTENANCE, OPERATIONS AND FACILITIES SERVICES</b>                                |                  |                |                      |
| a  | Reduce Site Based Cleaning to Alternating A/B Schedule                                       | 125,000          | Cut            | On-Going             |
| <b>6</b>   | <b>ADJUST DISTRICT OFFICE SUPPORT</b>  |                  |                |                      |
| a  | Reduce Clerical Support at District Office   | 19,000           | Cut            | On-Going             |
| <b>7</b>   | <b>DEFER ON-GOING SPENDING REDUCTIONS FOR ONE YEAR</b>                                       |                  |                |                      |
| a  | Spend One-Time Mandate Cost Reimbursement to Defer On-Going Spending Reductions for One Year | 1,080,000        | Reserve        | One-Time             |
|  | <b>Total</b>   | <b>2,286,000</b> |                |                      |

**SUMMARY OF SPENDING REDUCTION AND REALLOCATION PLAN  
FOR FY08/09 AND FY09/10**

| No.  | Item  | Amount           | Cut/<br>Shift | Ongoing/<br>One-Time |
|--|---|------------------|---------------|----------------------|
| <b>SUPERINTENDENT'S DIRECTIVES FOR FY08/09</b> |   |                  |               |                      |
| <b>8</b>                                       | <b>ENHANCE REVENUE</b>  |                  |               |                      |
| a  | Revenue Enhancement - Annual Leases                                     | 60,000           | Rev           |                      |
| <b>9</b>                                       | <b>SHIFT SPENDING</b>   |                  |               |                      |
| a  | Shift Technology Classified Staff to Categorical Funds                  | 200,000          | Shift         |                      |
| b  | Shift Instructional Supplies to Categorical Funds                       | 125,000          | Shift         |                      |
| c  | Apply Mega-Item Transfer from Food Service to General Fund              | 50,000           | Shift         |                      |
| <b>10</b>                                      | <b>REDUCE DEPARTMENT OF MAINTENANCE, OPERATIONS AND FACILITIES</b>      |                  |               |                      |
| a  | Reduce Use of Custodial Substitutes                                     | 50,000           | Cut           |                      |
| <b>11</b>                                      | <b>REDUCE DISTRICT OFFICE SUPPORT</b>                                   |                  |               |                      |
| a  | Reduce Professional Development Opportunities for District Office Staff | 20,000           | Cut           |                      |
| b  | Eliminate Clerical Hourly Support                                       | 1,300            | Cut           |                      |
|  | <b>Total</b>  | <b>506,300</b>   |               |                      |
|  | <b>FY08/09 Grand Total</b>  | <b>2,792,300</b> |               |                      |
|  |   |                  |               |                      |
|  | FY08/09 One-Time  | 1,080,000        |               |                      |
|  | FY08/09 On-Going  | 1,712,300        |               |                      |
|  | <b>FY08/09 Grand Total</b>  | <b>2,792,300</b> |               |                      |

**SUMMARY OF SPENDING REDUCTION AND REALLOCATION PLAN  
FOR FY08/09 AND FY09/10**

| <b>No.</b>                                   | <b>Item</b>  | <b>Amount</b>    | <b>Cut/<br/>Shift</b> | <b>Ongoing/<br/>One-Time</b> |
|--|--|------------------|-----------------------|------------------------------|
| <b>SUPERINTENDENT'S PROPOSAL FOR FY09/10</b> |  |                  |                       |                              |
| <b>12</b>                                    | <b>RESTRUCTURE K-12 PROGRAM - May include and is not limited to:</b> |                  |                       |                              |
| a  | School Closures  |                  | Cut                   | On-Going                     |
|  | <i>Elementary</i>  |                  |                       |                              |
|  | <i>Middle</i>  |                  |                       |                              |
|  | <i>High and Specialized/Alternative</i>                              |                  |                       |                              |
| b  | Class Sizes  |                  | Cut                   | On-Going                     |
|  | <i>Class Size Reduction K</i>  |                  |                       |                              |
|  | <i>Class Size Reduction 2</i>  |                  |                       |                              |
|  | <i>Class Size Reduction 1</i>  |                  |                       |                              |
| c  | Counseling Services  |                  | Cut                   | On-Going                     |
|  | <i>Counselors</i>  |                  |                       |                              |
|  | <i>College &amp; Career Technicians</i>                              |                  |                       |                              |
| d  | Other Programs to be determined                                      |                  | Cut                   | On-Going                     |
|  | <b>Total</b>   | <b>2,287,700</b> |                       |                              |

Alameda Unified School District  
 FY2008/09 Proposed Spending Reductions and Resource Allocation Plan  
 (Proposed as of 2/26/08)

YEAR 1  
 FY08/09

**The Superintendent recommends the spending reductions listed as items 1 through 6 for the approval of the Board of Education. In addition, the Superintendent recommends item 7, which uses one-time mandate reimbursement dollars to defer on-going spending reductions for one year.**

| Item   | Superintendent's Recommendation |
|--|---------------------------------|
| <b>1 MODIFY CLASSROOM STAFFING (maintaining contractual obligations)</b>   |                                 |
| <p><b>a Reduce Class Size Reduction (CSR) - Grade 9</b></p> <p>Current: Grade 9 English and Mathematics courses have a class limit of 20 students to 1 teacher at Alameda High School and Encinal High School. The expenditures incurred by participating in CSR for Grade 9 exceed the revenue generated, resulting in an encroachment. Proposal: Return Grade 9 English and Math sections to contractual language of 35:1 with a district average of 29:1, with the exception of Grade 9 literacy intervention sections that will remain 20:1. Impact: The neediest 9th graders will continue to have access to small classes supported by restricted categorical funding.</p> | <b>cut</b><br><b>92,000</b>     |
| <p><b>b Eliminate Junior Reserve Officers Training Corp (JROTC) (\$61,000)</b></p> <p>Current: 2 FTE instructors implement the JROTC program at Encinal High School for 251 students. Students take JROTC in lieu of Physical Education (PE). The California Department of Education discourages districts from providing PE credit for JROTC enrollment. The Army reimburses the District for 39% of total compensation, resulting in an encroachment of \$94K. Proposal: Eliminate the JROTC program and require all students to comply with CDE requirements, adding 2.5 sections of PE. Impact: All students will comply with CDE requirements for PE.</p>                   | <b>cut</b>                      |
| <p><b>c Eliminate 0.5 FTE Independent Study Teacher</b></p> <p>Current: 1.5 FTE Independent Study Teachers work with students in grades 6 through 12 who need an independent study alternative. Proposal: Eliminate 0.5 FTE Independent Study Teacher leaving 1.0 FTE to provide mandated services for up to 21 students in multiple content areas. Impact: This program will be reduced and prioritized to accommodate mandated student needs. Fewer opportunities for students to opt into independent study (e.g., the traveling dance student).</p>  | <b>cut</b><br><b>40,000</b>     |

Alameda Unified School District  
 FY2008/09 Proposed Spending Reductions and Resource Allocation Plan  
 (Proposed as of 2/26/08)

YEAR 1  
 FY08/09

Superintendent's  
 Recommendation

| Item   | Superintendent's<br>Recommendation |
|--|------------------------------------|
| <p><b>d Eliminate Elementary Grades 1-3 Music Prep Positions (\$200,000)</b><br/>           Current: Grades 1-3 receive 1 hour weekly music instruction from a music specialist, which provides the classroom teacher a preparation period. Proposal: Eliminate grades 1-3 music preparation resulting in a loss of 4.5 FTE and replace the teacher preparation period with a common preparation period whereby students' instructional day ends 1 hour earlier during the week and still maintain the required state instructional minutes. This does not affect grades 4-5. Impact: It means 1 less hour of instruction that challenges accomplishing standards-based instruction within the remaining time. Music instruction will need to be integrated into instructional day. There may be daycare issues with siblings on a different schedule.</p>   | <p><b>cut</b></p>                  |
| <p><b>d Reduce Elementary Grades 1 &amp; 2 Music and Physical Education (P.E.) Prep Positions (2.5 FTE)</b><br/>           Current: Grades 1 &amp; 2 receive 1 hour weekly music instruction from a music specialist and 1 hour weekly from a P.E. specialist, which provides the classroom teacher preparation periods. Proposal: Reduce grades 1 &amp; 2 music and P.E. to 30 minutes each content area resulting in 1 hour total instruction in music and P.E. Replace the other teacher preparation period with a common preparation period whereby students' instructional day ends 1 hour earlier during the week yet maintains the required state instructional minutes. This provides reduction in two content areas (Music and PE) rather than complete elimination of one content area (Music). This does not affect grades 3-5. Impact: It means 1 less hour of instruction that challenges accomplishing standards-based instruction within the remaining time. Music and P.E. instruction will need to be integrated into the remaining instructional minutes. There may be daycare issues with siblings on a different schedule.</p> | <p><b>cut</b></p>                  |
| <p><b>e Realign Advanced Placement (AP) Courses with Enrollment (1.3 FTE)</b><br/>           Current: Both EHS (1104 ADA ) and AHS (1915 ADA) have the exact same number of Advanced Placement sections (23.5); some sections with low enrollment (maximum class sizes are 35; with 29:1 average). For example, one school has a class size average of 24.17 students in AP courses. Proposal: To realign and maximize class sizes while maintaining the same AP courses. EHS will reduce from 23.5 sections to 18 sections; AHS will reduce from 23.5 sections to 22.5 sections. AP French 4/5, which currently serves 18 at AHS and 10 at EHS would either be offered at one high school at the beginning or end of the day so both high schools could take the course or students may take the course at the community college for concurrent enrollment. Impact: Maintains District goal #2: Align spending plan with educational objectives while ensuring the best use to limited resources and long term solvency. Students will continue to have access to advanced placement courses.</p>   | <p><b>cut</b></p>                  |

**Alameda Unified School District**  
**FY2008/09 Proposed Spending Reductions and Resource Allocation Plan**  
 (Proposed as of 2/26/08)

**YEAR 1**  
**FY08/09**

|          |   |   |
|----------|---|---|
| <i>f</i> | <p><b><i>Eliminate Class Size Reduction (CSR) Grade 3</i></b></p> <p><i>Current: Grade 3 classrooms have a class limit of 20 students to 1 teacher across the District. The expenditures incurred by participating in CSR for Grade 3 exceed the revenue generated, resulting in an encroachment. Proposal: Return Grade 3 to contractual language of 32:1 with a district average of 29:1. Impact: Determining intervention support for students not meeting standards; monitoring effects on student achievement.</i></p> | <p><i>cut</i></p> <p><b>100,000</b></p> |
|----------|---|---|



Alameda Unified School District  
 FY2008/09 Proposed Spending Reductions and Resource Allocation Plan  
 (Proposed as of 2/26/08)

YEAR 1  
 FY08/09

Superintendent's  
 Recommendation

| Item   | cut | 90,000  |
|--|-----|---------|
| <b>2 REDUCE SECONDARY COUNSELING SERVICES</b>  |     |         |
| <p><b>a Reduce Middle School (MS) Counselors</b></p> <p>Current: Each middle school receives a 1.0 Counselor plus an additional 0.5 FTE Counselor from the supplemental counseling grant to support at-risk students who are not on track to graduate high school. Proposal: Eliminate 0.5 FTE Counselors from each middle school for a total reduction of 1.5 FTE, thereby leaving each middle school with 1.0 FTE Counselor. Impact: It is unknown whether the supplemental counseling funding will be ongoing. Counseling services to at-risk students will shift to remaining counselors resulting in fewer services to students.</p>  | cut | 90,000  |
| <b>3 ADJUST SECONDARY SCHOOL STAFF</b>   |     |         |
| <p><b>a Restructure 1 Vice Principal at Encinal High School (EHS)</b></p> <p>Current: Each comprehensive high school is assigned 2 FTE Vice Principals. AHS has 1,915 students with an administrator to student ratio of 638:1. EHS has 1,104 students with a ratio of 368:1. Proposal: Restructure one vice principal position into a Teaching Vice Principal. This position would be a 0.6 FTE vice principal and 0.4 FTE teacher. Remaining duties will be redistributed to the other two site administrators. Impact: 0.4 FTE of this position will not provide the services and functions of the vice principal. The administrator to student ratio is 424:1. The concern for equity of support services for students and increased administrative load would, to some extent, be addressed by this modification to staffing.</p> | cut | 40,000  |
| <p><b>b Reduce Clerical Support at Encinal High School (EHS)</b></p> <p>Current: EHS is supported by 7.5 FTE Clerical Support Staff. Proposal: Eliminate 0.94 FTE Office Assistant. Impact: Reduction of services to parents, students and staff.</p>  | cut | 45,000  |
| <b>4 ELIMINATE SUPPORT FOR ATHLETIC PROGRAMS</b>   |     |         |
| <p><b>a Eliminate High School Athletic Program</b></p> <p>Current: High School athletic stipends, transportation and support services total \$345K per year. The athletic program is neither a core academic program nor a mandated service. Proposal: Eliminate all financial support for the high school athletic program. Impact: Eliminates AUSD sponsored athletic opportunities for students.</p>  | cut | 345,000 |

| b Close Swim Centers   | cut | 120,000 |
|--|-----|---------|
| <p>Current: Two swim centers are operated at each of the comprehensive high schools and used by the high school athletic program (i.e., swimming and diving, water polo) and community users. The swim centers are neither a core academic program nor a mandated service. Proposal: Close swim centers for all users. Impact: Eliminates community resource subsidized by the AUSD.</p> |     |         |

Alameda Unified School District  
**FY2008/09 Proposed Spending Reductions and Resource Allocation Plan**  
 (Proposed as of 2/26/08)

**YEAR 1**  
**FY08/09**

Superintendent's  
 Recommendation

| Item   | cut | 125,000          |
|--|-----|------------------|
| <b>5 REDUCE MAINTENANCE, OPERATIONS AND FACILITIES SERVICES</b>  |     |                  |
| <b>a Reduce Site Based Cleaning to Alternating A/B Schedule</b>  |     | <b>125,000</b>   |
| <p>Current: At most sites, all classrooms are cleaned each night. Some sites use the A/B schedule when other work is required due to facility use permits. Proposal: Reduce Custodians by 6.0 FTE by changing current cleaning schedule to an A/B schedule in which classrooms are cleaned on an alternating basis; this change will require an upgrade to equipment and more effective on-going supplies. Special Education, childcare and kindergarten classrooms will continue to be cleaned daily. All classrooms will continue to have trash emptied daily. Use substitutes to assist with the additional work required due to facility use permits. Impact: Reduction in level of service. Facility use will be impacted as coverage at elementary and middle schools will not extend to 11 pm. Facility users with late night permits will pay for custodial services when there is no custodial coverage.</p>  |     |                  |
| <b>6 ADJUST DISTRICT OFFICE SUPPORT</b>  |     |                  |
| <b>a Reduce Clerical Support at District Office</b>  |     | <b>19,000</b>    |
| <p>Current: A 0.38 FTE Office Assistant provides clerical support for the Superintendent's Office in the afternoon. Proposal: Eliminate this three hour position. Impact: The office will be staffed by 1.0 FTE Administrative Assistant which may result in the office being closed at times reducing hours of access to the Superintendent's Office.</p>   |     |                  |
| <b>7 DEFER ON-GOING SPENDING REDUCTIONS FOR ONE YEAR</b>   |     |                  |
| <b>a Spend One-Time Mandate Cost Reimbursement to Defer On-Going Spending Reductions for One Year</b>  |     | <b>1,080,000</b> |
| <p>Current: In FY06/07 approximately \$1.3M in deferred Mandate Cost Reimbursement dollars were received. The Office of the State Controller conducts audits of these reimbursements, and their audit practices result in an average disallowance rate of 80%. Given the excessive disallowance rate, the Alameda County Office of Education recommends school districts set aside 80% of reimbursement dollars received until the open auditing period expires (i.e., three years from receipt of cash). The AUSD set aside \$1.08M until Fall/Winter of 2009. Proposal: Use one-time Mandate Cost Reimbursements to defer on-going spending reductions until FY09/10. The one-time funds will be used to pay for the FY08/09 salaries and benefits of 12.4 FTE Teachers, 1.1 FTE Managers, 1.6 FTE Custodian and Maintenance, and 4.43 of Clerical Support. On-going funds for these 19.6 FTE must be identified in FY09/10. Impact: Creates exposure, as auditing period is still open.</p> |     |                  |

**2,286,000**

Alameda Unified School District  
 FY2008/09 Spending Reductions and Resource Allocation Plan  
 (Approved by Superintendent as of 2/26/08)

The Superintendent has directed staff to implement the shifts and cuts listed below as items 8 through 11 in developing the budget for FY08/09. In addition, staff is in the process of adjusting the current budget based on actual expenditures to date to increase our ending fund balance this year. Budgets will be adjusted downward now to ensure savings are realized.

| Item     |   | Superintendent's Recommendation |
|----------|---|---------------------------------|
| <b>8</b> | <b>ENHANCE REVENUE</b>  |                                 |
| <b>a</b> | <b>Revenue - Leases</b><br>Current: Some organizations occupy AUSD space free of charge. Good business practice requires tenants to sign an annual lease stipulating payment for space. Proposal: Require all organizations occupying space to sign an annual lease stipulating payment for space. Impact: Revenue will be enhanced, while ensuring all tenant organizations are treated equally.   | <b>60,000</b><br>rev            |
| <b>9</b> | <b>SHIFT SPENDING</b>   |                                 |
| <b>a</b> | <b>Shift Technology Classified Staff to Categorical Funds</b><br>Current: New IST contract for duplication services has resulted in approximately \$200K in on-going savings in categorical block grant funding. Proposed: Shift 3.0 FTE in Technology Services from unrestricted to categorical funds. Impact: Improves use of limited resources and shifts 3.0 FTE to grant status.   | <b>200,000</b><br>shift         |
| <b>b</b> | <b>Shift Instructional Supplies to Categorical Funds</b><br>Current: The budget for school site instructional supplies approximates \$240K in unrestricted funds; these expenditures are eligible and appropriate for categorical funds. Proposal: Correct funding source for \$125K of instructional supplies from unrestricted funds to categorical funds. Impact: Reduces categorical funds available for other spending priorities (e.g., supplemental instructional materials).  | <b>125,000</b><br>shift         |
| <b>c</b> | <b>Apply Mega-Item Transfer from Food Service to General Fund</b><br>Current: The Food and Nutrition Service fund is currently self-sustaining, after several years of encroaching on the General Fund. Proposal: Apply the mega-item transfer between the Food and Nutrition Service Fund and the General Fund to repay for \$500K of the encroachment. Reserve amounts in excess of \$200K will be transferred per year from local revenues. Impact: No reduction to Food and Nutrition Service program; assumes Wellness Policy is maintained. | <b>50,000</b><br>shift          |

Alameda Unified School District  
 FY2008/09 Spending Reductions and Resource Allocation Plan  
 (Approved by Superintendent as of 2/26/08)

| Item  | Superintendent's Recommendation            |
|---|--|
| <p><b>10 REDUCE DEPARTMENT OF MAINTENANCE, OPERATIONS AND FACILITIES</b></p> <p><b>a Reduce Use of Custodial Substitutes</b><br/>           Current: Substitute custodians are used to fill-in for all custodial leaves (e.g., vacation, sick). Substitutes are also used during the summer months to supplement the work of regular custodians. Proposal: Implement a preventative maintenance system to reduce the need for substitutes in the summer months. Careful planning of vacation and leave schedules will help reduce use of substitutes during the school year. Impact: Reduce the need for substitute custodians; no change to service level.</p>   | <p>cut<br/>50,000</p>                      |
| <p><b>11 REDUCE DISTRICT OFFICE SUPPORT</b></p> <p><b>a Reduce Professional Development Opportunities for District Office Staff</b><br/>           Current: Approximately \$88 in unrestricted funds is budgeted for the professional development of district staff. The professional development opportunities include CLAD for teaching staff, attendance reporting for clerical staff, financial reporting and management for fiscal and business staff, program development for special education staff, and specialized health care for educational services staff. Proposal: Reduce professional development opportunities by \$20K. Impact: District staff will not have the ongoing and most current knowledge and expertise to serve the needs of our school sites, staff and students.</p> <p><b>b Eliminate Clerical Hourly Support</b><br/>           Current: Approximately \$1.3K in unrestricted funds is budgeted for clerical hourly support for the Department of Student Services for support in maintaining legal mandates and keeping the office open all day for the public. This office generally serves between 50-75 people daily mostly around enrollment issues. Proposal: Eliminate clerical hourly support in order to maintain legal mandates of student records. Impact: May need to close office or reduce office hours on occasion to ensure all mandated requirements are maintained thus will not be as responsive to the public. Enrollment may be delayed.</p> | <p>cut<br/>20,000</p> <p>cut<br/>1,300</p> |

506,300

Alameda Unified School District  
 FY2009/10 Proposed Spending Reductions and Resource Allocation Plan  
 (Proposed by Superintendent as of 2/26/08)

The Superintendent has directed staff to develop a plan to restructure the AUSD K-12 program. Restructuring will impact the educational program and the educational support program. The plan will be presented to the Board of Education for information on November 25, 2008 and approval on December 9, 2008.

Superintendent's  
 Recommendation  
 2,287,700

| Item   | Superintendent's Recommendation |
|--|---------------------------------|
| 12 RESTRUCTURE K-12 PROGRAM - May include and is not limited to:<br>a School Closures<br><i>Elementary</i><br><i>Middle</i><br><i>High</i> |                                 |
| b Class Sizes<br><i>Class Size Reduction K</i><br><i>Class Size Reduction 2</i><br><i>Class Size Reduction 1</i>                           |                                 |
| c Counseling Services<br><i>Counselors</i><br><i>College &amp; Career Technicians</i>  |                                 |
| d Other Programs to be determined  |                                 |