

Descriptions and Impacts of Possible Budget Reduction Recommendations

Number	Reduction	Savings	Level	Staff	Impact
1.3	Grade 2 Class Size Reduction	\$200,000	Elementary	Certificated	The recommendation is to keep the current numbers of students in grades K and 1 (approximately 22 to 1) and increasing the number of students in Grade 2 - thereby removing CSR from Grade 2. Technically, we are not eliminating Class Size Reduction but instead we are in a penalty phase. This means that we have flexibility in indentifying the CSR grade level to remove. The Grade 2 decision was based on conversations with elementary teachers and administration.
2.2	3 Buy Back Days	\$325,000	ALL	ALL	This will impact ALL employees. This item will need to be negotiated with our bargaining units.
3.1	5 Furlough Days	\$542,420	ALL	ALL	This will impact ALL employees in the District. This item will need to be negotiated with our bargaining units.
4.1	Core Replacement	\$34,000	El Verano, Flowery and Sassarini	Certificated	Determinations will need to be made if sites would like to continue to support these intervention programs. The programs would need to be funded thorough site dollars such as Economic Impact Aid, Title I, School Library Improvement Funds, etc...
9.2	SVHS Indep. Study 50% 0.8 FTE	\$60,000	Gr. 9-12	Certificated	Independent Study would need to be reconfigured to make it more cost effective while still meeting the needs of as many students as possible.

11.1	Gateway	\$100,000	Gr. 7-10	Certificated and Classified	We continue to have challenges in meeting the needs of students at Gateway School. Closing the school would mean that some students would need to attend the County Program in either Petaluma or Santa Rosa, while other students may be moved to Creekside High School. Student needs will be addressed on a case-by-case basis.
13.1	Sonoma Valley Adult School	\$267,000	Adult, Gr. 12	Management Classified and Hourly	While this is the current recommendation, we continue to work with our Adult School Administrator to determine possible ways to keep our options open. This would include a larger fee based program and also looking at other Adult School Programs - such as those in Napa and Petaluma to determine how we can continue to serve clients. The intent is to fund this program with one-time dollars in the 2012-13 school year, while looking at ways for the program to sustain itself.
18.0	Middle School Sports	\$51,287	Gr. 6-8	Stipend Positions	This reduction would eliminate the coaching stipends for the two middle school sports programs.
30.6	Library Elementary 25%	\$33,812	Elementary	Classified	Library Technician time would be reduced by 25% at our elementary schools.
32.1	Transportation	\$110,000	Gr. K-12	Not Applicable	This reduction will largely focus on savings in Special Education Transportation by taking back routes currently provided by outside vendors. Current home-to-school transportation routes would remain similar to what we currently have in place with the similar staffing in the current year - we will continue to look for cost-saving efficiencies.

33.0	Reorganization of Custodial Services	\$506,620	All Sites	Classified	This reduction would have a potentially significant impact at school sites and conversations would need to occur with our classified bargaining unit in terms of how we will meet the cleaning needs at school sites.
36.1	District Office	\$100,000	All Sites	Management and Classified	Reductions to District Office may include but are not limited to: additional furlough days, possible reductions in service hours, salary reductions and lay-offs or re-assignments. Conversations will need to occur with bargaining units.
39.1	Special Education	\$155,000	Gr. K-12	To Be Determined	To Be Determined
40.0	L.Carlomagno, J.Frese and D.Battaglini	\$9,500	District / SVHS	Management	An additional four-five furlough days will be taken by Superintendent, Deputy Superintendent and SVHS Principal.
41.0	Middle School Reduction in teaching sections	\$95,000	Gr. 6-8	Certificated	Middle Schools will have decreased sections allocated to their sites - each site will be reduced by 3 sections.
Total		\$2,589,639			