

# CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.k12.ca.us

*Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community.*

## BOARD OF TRUSTEES SPECIAL MEETING

|   |
|---|
| <b>LOCATION:</b> Center High School - Theater<br>3111 Center Court Lane, Antelope, California 95843 |
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| <b>DATE/TIME:</b> January 28, 2009 - 6:30 p.m. |
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### AGENDA

- I. CALL TO ORDER/ROLL CALL - 5:00 p.m.
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION
  1. Public Employee Performance Evaluation (Certificated) - Principals & Assistant/Vice Principals (G.C. §54957),
  2. Public Employee Discipline/Dismissal/Release (G.C. §54957)
- III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION
- IV. CLOSED SESSION - 5:30 p.m.
- V. OPEN SESSION - CALL TO ORDER - 6:30 P.M.
- VI. FLAG SALUTE
- VII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION Info/Action
- VIII. ADOPTION OF AGENDA Action
- IX. COMMENTS FROM THE AUDIENCE REGARDING ITEMS NOT ON THE AGENDA Public

Anyone may address the Board regarding any item that is within the Board's subject matter jurisdiction. However, the Board may not take action on any item which is not on this agenda except as authorized by Government Code Section 5495.2. A speaker shall be limited to 3 minutes (Board Policy 9323). **All public comments on items listed on this agenda will be heard at the time the Board is discussing that item.**
- X. CONSENT AGENDA (5 minutes) Action

NOTE: The Board will be asked to approve all of the following items by a single vote, unless any member of the Board asks that an item be removed from the consent agenda and considered and discussed separately.

  1. Approve Certificated Personnel Transactions

**XI. BUSINESS ITEMS**

A. Budget Plan for Fiscal Years 2008/09 and 2009/10


Action

**XII. ADJOURNMENT**

*Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]*

*NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the scheduled meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.*

# Center Unified School District

|             |                                      | AGENDA REQUEST FOR:  |          |
|-------------|--------------------------------------|--|----------|
| Dept./Site: | Personnel Department                 | Action Item  | <u>X</u> |
| Date:       | January 28, 2009                     | Information Item   |          |
| To:         | Board of Trustees                    | # Attached Pages   | <u>1</u> |
| From:       | George Tigner, Director of Personnel |  |          |

**Subject: Certificated Personnel Transactions**

**Reassignment**

Michael Jordan, Center High School

**Retirements**

Barbara Swerdlow, Dudley Elementary School  
Suzanne Turek, Center High School

**Recommendation: Approve Certificated Personnel Transactions as Submitted**

### **Reassignment**


Michael Jordan will be leaving his position as Principal at Dudley Elementary School to be the Principal at Center High School, effective July 1, 2009.

### **Retirements**

Barbara Swerdlow has submitted her intent to retire from her position as Second Grade Teacher, Dudley Elementary School, effective end of day on May 29, 2009.

Suzanne Turek has submitted her intent to retire from her position as Counselor, Center High School, effective end of day on June 5, 2009.

# Center Unified School District

|                   |  |                              |
|-------------------|--|------------------------------|
|                   |  | <b>AGENDA REQUEST FOR:</b>   |
| <b>Dept/Site:</b> | Business Department  |                              |
| <b>Date:</b>      | 01/28/09   | Action Item <u>  X  </u>     |
| <b>To:</b>        | Board of Trustees  | Information Item <u>    </u> |
| <b>From:</b>      | Jeanne Bess <br>Director of Fiscal Services | # Attached Page <u>    </u>  |

|   |   |
|---|---|
| <b>SUBJECT:</b>   | Budget Plan for Fiscal Year 2008/09 and 2009/10 |
| <p>Jeanne Bess, Director of Fiscal Services is presenting the 2008/09 and 2009/10 Budget Plan for Board action. This action will address the estimated \$4.7 million shortfall that is expected over the next 18 months.</p> <p>The District is recommending the reductions listed in Section B, items 1 – 8.</p> <p><b>RECOMMENDATION:</b> To approve the Budget Plan, Section B, items 1-8 as presented for 2008/09 and 2009/10 to close the expected budget shortfall.</p> |   |

**Center Joint Unified School District  
Budget Plan  
For Fiscal Years 2008/09 and 2009/10**

**ANTICIPATED BUDGET SHORTFALL**

| 08/09             | 09/10        |
|-------------------|--------------|
| 1,381,000.00      | 3,393,000.00 |
| Total \$4,774,000 |              |

**APPROVED ON 12/17/08; EFFECTIVE FOR 08/09 ONLY**

|      |   |                   |
|------|---|-------------------|
| A. 1 | Maintain 95% of Board stipends ( 5% reduction effective 1/1/09)   | 396.00            |
| 2    | Provide classroom subs, long term custodial subs only; allow short term subs to be site funded  | 15,000.00         |
| 3    | Accept donation from Center Endowment for Educational Excellence  | 24,700.00         |
| 4    | Recover carryover of unrestricted general fund site and department budgets from 2007/08   | 100,000.00        |
| 5    | Recover Sip Carryover (\$92k); 06/07 Block Grant (\$118k); Pupil Retention (\$219k);<br>Art and Music (\$210k) subject to categorical flexibility                             | 639,000.00        |
| 6    | Maintain 3% required reserve in Fund 1 (\$570,000 current surplus)  | X                 |
| 7    | Maintain ADA by having all first-time out-going students contacted by the principal, assistant<br>superintendent for C & I, and Superintendent in order to meet student needs | X                 |
| 8    | Rent unused space if it results in a net profit to the District   | X                 |
| 9    | Investigate starting new programs to attract new students   | X                 |
| 10   | Freeze hiring   | X                 |
| 11   | Make every effort to provide continued employment and benefits wherever possible  | X                 |
| 12   | Investigate cell phone carriers; current Request for Proposals posted   | X                 |
| 13   | Propose Certificated and Classified retirement programs with two year freeze on rehire  | X                 |
| 14   | Not to pursue new worker compensation carrier   | X                 |
|      | <u>Subject to Negotiation</u>   |                   |
| 15   | Reduce expenses for classified compensation by 11.5 FTE (effect of layoff/part-time reduction); see backup  | X                 |
|      | <b>Sub Total</b>  | <b>779,096.00</b> |

**RECOMMENDED FOR APPROVAL ON 1/28/09 FOR 08/09 AND 09/10 FISCAL YEARS**

Time sensitive due to actions which will affect layoffs

|  | 08/09      | 09/10          |
|--|------------|----------------|
| B. 1 Maintain one academic coach; one coach returns to classroom   |            |                |
| 2 Fund 85% of site/department budgets  |            | 83,000.00      |
| 3 Reduce site/department budgets by an additional 15%  | 187,000.00 | 187,000.00     |
| 4 Site administrator reduction 4.0 elementary VP (3 general funded)  | 187,000.00 | 187,000.00     |
| 5 Reduce .5 secondary principal (combine McClellan/AVCS administration)  |            | 240,000.00     |
| 6 Reduce expenses for certificated compensation by 26 FTE  |            | 50,000.00      |
| Increases 6th through 12th grade contractual cap to 178 student contacts for the 2009/10 school year.                |            | 1,690,000.00   |
| Memorandum of Understanding approved   |            |                |
| 7 Move McClellan to old junior high site; reduce costs through efficient combining of services with Charter campuses |            | 70,000.00      |
| <u>Subject to Negotiation</u>  |            |                |
| 8 Reduce expenses for classified compensation by 11.5 FTE (effect of layoff/part-time reductions); see backup        |            | 532,335.00     |
| Sub total if approved 1/28/09  |            | 1,153,096.00   |
|  |            | 3,039,335.00   |
|  |            | \$4,192,431.00 |

**NOT RECOMMENDED FOR APPROVAL**

Time sensitive due to actions which will affect layoffs

|  |  |             |
|--|--|-------------|
| C. 1 Increase District Technology staff by absorbing CHS tech              |  |             |
| 2 Staff K at 33, 1-3 at 30   |  | (52,000.00) |
| 3 Establish lead driver, eliminate transportation supervisor               |  | 48,940.00   |
| 4 Eliminate transportation supervisor and dispatcher; create co-ordinator  |  | 61,000.00   |
| 5 Staff 9th grade English and Math at 34 (cut 9th grade CSR)               |  | 61,000.00   |
| 6 Maintain 3 cabinet members. Conclusion: already at minimal levels        |  | 76,972.00   |
| 7 Maintain 3 Elementary Schools  |  | 100,000.00  |
| 8 Maintain 1 principal for 2 elementary schools                            |  | 185,000.00  |
|  |  | 200,000.00  |
| <u>Subject to Negotiation</u>  |  |             |
| 9 Maintain 34:1 class size; reduce Fund 17 from \$1.1 million to \$775,000 |  | 325,000.00  |
| 10 Reduce school year to 175 days; reduce all staff by 5 days              |  | 625,000.00  |

**RECOMMENDED FOR APPROVAL ON 2/04/09 FOR 08/09 AND 09/10 FISCAL YEARS**

|   | 08/09      | 09/10        |
|---|------------|--------------|
| D. 1 Maintain 95% of Board stipends (5% reduction effective 1/1/09)   |            | 792.00       |
| 2 Equalize administrative work days   |            | 15,000.00    |
| 3 Provide classroom subs, long term custodial subs only; allow short term subs to be site funded  |            | 30,000.00    |
| 4 Charge \$1 per day up to capacity on existing routes; \$0.50 reduced lunch, \$0.00 free lunch & Special Education   |            | 39,500.00    |
| 5 Maintain cell tower revenue in Fund 1 (\$50k cut to CHS) to cover 50% of the ten year stadium turf replacement  | 45,000.00  | 50,000.00    |
| 6 Maintain 25% of stipend positions; positions will remain vacant   |            | 52,350.00    |
| 7 Establish Athletic Fees (CHS = \$75/sport, \$150 cap/yr; WCR = \$50/sport, \$100 cap/yr; Family cap \$400/yr)   |            | 60,000.00    |
| 8 Maintain Safe Schools Program (cut SRO)   |            | 184,524.00   |
| 9 Routine Maintenance from 3% to 2%; eliminate deferred maintenance match   | 182,904.00 | 296,499.00   |
| 10 Maintain ADA by having all first-time out-going students contacted by the principal, assistant superintendent for C & I, and Superintendent in order to meet student needs |            | X            |
| 11 Sell advertising space at CHS stadium per Board policy   |            | X            |
| 12 Rent unused space if it results in a net profit to the District.   |            | X            |
| 13 Freeze hiring  |            | X            |
| 14 Make every effort to provide continued employment and benefits wherever possible   |            | X            |
| <u>Subject to Negotiation</u>   |            |              |
| 15 Maintain 100% District paid employee only coverage; 65% District paid coverage for 2-party and family health benefits for the 2009/10 fiscal year                          |            | (375,000.00) |
| Total of Recommended Items  |            | 1,381,000.00 |
|   |            | 3,393,000.00 |
|   |            | 4,774,000.00 |

**ITEMS NOT RECOMMENDED FOR APPROVAL**

|   |            |              |
|---|------------|--------------|
| E. 1 Computer match   |            |              |
| 2 Generate \$60,000 for particulate matter traps if the grant is unsuccessful   |            | (175,000.00) |
| 3 Contract with Twin Rivers or Private Security (4 hours per day)   |            | (60,000.00)  |
| 4 Eliminate remaining 3 club advisor stipends   |            | (40,000.00)  |
| 5 Eliminate remaining 6 department chairs at CHS  |            | 1,650.00     |
| 6 Maintain SRO (cut Safe Schools Program)   |            | 11,100.00    |
| 7 Routine Maintenance from 2% to 1%; eliminate deferred maintenance match   | 32,000.00  | 88,000.00    |
| 8 Economic reserve from 3% to 1.5%  | 400,000.00 | 400,000.00   |
| 9 One Year Parcel Tax (7,886 parcels @ \$558.20)  |            | 600,000.00   |
| Five Year (7,886 parcels @\$558.20/5 years)   |            | 4,402,000.00 |
| 10 Charge athletic fee \$50/sport, \$100 cap family/year. Funds to go to ASB  |            | 880,393.00   |
|   |            | X            |
| <u>Subject to Negotiation</u>   |            |              |
| 11 Freeze Administrator Steps (50% at top step)   |            | 19,000.00    |
| 12 Maintain 95% salary for cabinet/superintendent to fund Safe Schools Program  |            | 30,864.00    |
| 13 Maintain employees at current salary schedule column only (freeze column)  |            | 87,630.00    |
| 14 Establish 2 day furlough (1% reduction in annual salary)   |            | 230,867.00   |
| 15 Pay 99% of salary (cut 1% salary)  |            | 252,478.00   |
| 16 Maintain employees at current salary schedule step only (freeze step)  |            | 390,000.00   |
| 17 Pay employee Health & Welfare premium only   |            | 708,000.00   |
| 18 After staffing efficiently, reducing all expenses to minimal levels, raising all reasonable revenues, and fully utilizing all excess reserves, reduce all district salaries by an across the board percentage as needed to maintain a positive budget certification (cut 5%, subject to negotiation) |            | 1,262,390.00 |



**Reductions in Confidential/Classified workforce (revised 1/7/09)**

**District/District-related positions**

***Personnel Department***

|  |           |
|--|-----------|
| Eliminate 1.0 Assistant Superintendent's Secretary (current 1.0 FTE) | 65,297.10 |
| Reduce Central Office Clerk by 12 days                               | 2,628.83  |
| Reduce Central Office Clerk 2 hours/day/45 days                      | 1,971.33  |

***Curriculum and Instruction***

|   |           |
|---|-----------|
| Reduce Staff Secretary by 10 days                     | 1,742.22  |
| Reduce Health Assistants by 10.5 days (two positions) | 2,630.03  |
| Eliminate .4687 Health Assistant (current 2.5 FTE)    | 15,313.82 |

***Business Office***

|  |           |
|--|-----------|
| Eliminate 1.0 District Courier (current 1.0 FTE) | 31,896.82 |
|--|-----------|

***Maintenance, Operations, Facilities***

|  |           |
|--|-----------|
| Eliminate 1.0 Office Assistant Computer Services (current 1.0 FTE) | 47,863.98 |
| Eliminate 1.0 Groundskeeper (current 5.0 FTE)                      | 53,411.11 |

***Superintendent's Office***

|  |           |
|--|-----------|
| Eliminate 1.0 Superintendent's Secretary (current 1.0 FTE) | 76,901.93 |
|--|-----------|

**Site positions**

**Dudley (current 3.0; new office staffing at 2.5 FTE)**

|  |           |
|--|-----------|
| Reduce 1.0 Office Asst to .5 FTE; 183 days | 20,120.46 |
| Reduce 1.0 OA and Secretary by 7 days      | 2,268.46  |

**North Country (current 2.0; new office staffing at 1.75 FTE)**

|                                    |           |
|------------------------------------|-----------|
| Reduce 1.0 OA to .75 FTE; 183 days | 10,730.21 |
|------------------------------------|-----------|

|  |                   |
|--|-------------------|
| <b>Oak Hill (current 3.0; new office staffing at 2.5 FTE)</b>  |                   |
| Reduce 1.0 OA to .5 FTE; 183 days                              | 20,120.46         |
| Reduce 1.0 OA and Secretary by 7 days                          | 2,268.46          |
| <b>Spinelli (current 2.0; new office staffing at 1.75 FTE)</b> |                   |
| Reduce 1.0 OA to .75 FTE; 183 days                             | 10,730.21         |
| Reduce Secretary by 2 days                                     | 340.10            |
| <b>Wilson Riles Middle School</b>                              |                   |
| Eliminate .4688 Office Assistant (current 2.468)               | 14,074.97         |
| Reduce School Secretary by 11 days                             | 1,869.90          |
| Reduce by .25 Custodian; reduce to 183 days (current 5.0)      | 21,019.09         |
| Eliminate 1.0 Instructional Specialist (current 8.78)          | 17,801.65         |
| <b>Center High School</b>                                      |                   |
| Reduce Attendance Clerk by 2 days                              | 316.22            |
| Reduce ASB Bookkeeper by 22 days                               | 3,559.61          |
| Reduce 1.0 Career Coordinator to .5 and by 7 days              | 24,695.34         |
| Reduce by .25 Custodian; reduce to 183 days (current 5.0)      | 21,019.09         |
| Eliminate 1.0 Instructional Specialist (current 9.165)         | 17,801.65         |
| Eliminate 1.0 Campus Monitor (current 3.0)                     | 28,074.77         |
| Eliminate .5 Office Assistant (current 2.5)                    | 15,867.31         |
| <br>   |                   |
| <b><u>Total Approximate Savings</u></b>                        | <b>532,335.13</b> |