

**Bonsall Unified School District
Proposed Budget Reductions**

Budget Category	Committee Recommendation	FTE	Calculation	18/19 Savings
Travel, Conference & Memberships	Limit meal reimbursements to IRS rate at the per meal amounts for breakfast, lunch & dinner			\$ (200)
	Eliminate NAFIS membership			\$ (860)
	Eliminate SSDA membership			\$ (1,980)
	Eliminate CA Educational Tech Association			\$ (90)
Facilities and Maintenance	Maintenance Position: Elimination of maintenance and grounds worker and creation of maintenance worker			\$ (11,064)
	Charge the maintenance program for overhead			\$ (27,820)
Transportation	Raise annual bus fee \$56 to \$650			\$ (10,000)
	Charge a reduced rate (80%) to students who qualify for reduced priced meals			\$ (2,600)
Other	All Bottled Water Service (Sparkletts)			\$ (7,400)
	Utilize SDCOE & CSBA legal advice as much as possible as we move forward.			\$ (2,000)
Staffing at each school site	Reduce BWES special education paraprofessional from 1 to 0.8125 = 6.5 hours/day	-1	\$ (49,369)	
		0.813	\$ 40,112	\$ (9,257)
Restructuring Vacation Benefits	Close district (except for custodians, maintenance, & grounds) for Christmas, Easter, & Thanksgiving breaks - requires negotiations with CSEA			\$ (12,000)
	Cap classified management vacation accrual at 30 - requires "Management Handbook"			\$ (7,000)
Programs	GATE Stipend			\$ (1,813)
	Eliminate Digital Content Portal			\$ (13,000)
	Replacing ASES after school program with fee based district child care program at Bonsall West ES			\$ (6,000)
All District Level Positions	Replace: Accounting Technician with a Purchasing Clerk for maintenance (Restricted Maintenance)			\$ (41,194)
	Replace: Coordinator of Technology	-1	\$ (135,060)	
	IT Tech	1	\$ 85,228	\$ (49,832)
	Eliminate-Director of Facilities, Maintenance & Transportation	-1	\$ (178,861)	
	Director of Facilities - unknown		??	
	Maintenance to exsiting staff		\$ -	
	Add - Director 1 Transportation		\$ 99,254	
Less transportation sub		\$ (12,000)		
Less transportation overtime		\$ (17,000)	\$ (108,607)	
			Sub-Total	\$ (312,716)