

Approved 8/4/11

2011-2012 Budget Cuts							Furlough Restorations		Possible Restorations	
DESCRIPTION	CURRENT FTE	CURRENT AMOUNT	FTE	NECESSARY LAYOFFS FOR DECLINING ENROLLMENT/ STRUCTURAL DEFICIT	FTE	ADDITIONAL LAYOFFS	Restorations due to negotiated furloughs	Restorations due to negotiated furloughs		
CERTIFICATED SALARIES										
Counselors	18.40	1,652,761			7.40	592,000	4.00	320,000	2.40	192,000
Alternative Education	31.00	2,367,576			6.00	450,000	5.00	375,000	1.00	75,000
Nurses	10.06	779,700			3.90	300,300	1.00	75,000	2.00	160,000
Psychologists	14.20	1,440,600			2.00	180,000			1.00	75,000
Speech Language Pathologists	28.50	2,592,000	2.00	150,000	2.00	150,000			2.00	150,000
Special Education Teachers	125.50	9,726,000	8.00	520,000	4.00	300,000				
Program Specialists	4.00	406,616			1.00	85,000	1.00	85,000		
Elementary Teachers	304.00	25,400,800	5.00	325,000	5.00	375,000				
Newcomers Elementary Teachers	2.00	187,817	1.00	75,000						
Elementary Opportunity Teacher	1.00	88,633			1.00	75,000	1.00	75,000		
Elem: Music, PE & Prep Teachers	25.70	2,098,000	2.00	130,000					1.00	75,000
Athletics		300,000				150,000				150,000
Secondary Teachers	313.06	25,076,721	6.00	390,000	6.00	450,000	4.00	300,000	2.00	150,000
Other Certificated Positions and Stipends		1,866,570				200,000				
Proposed Furloughs or other Contract Changes										
Salary Rollback 1% FCEA										
GF/Special Ed/Transp	694,428									
Categoricals	51,151									
Freeze Step	1,147,053									
Freeze Column	334,675									
Furlough Day	407,000									
Prep Time - Elementary 25.70	1,675,000									
Prep Time - Secondary 56.00	3,641,000									
Increase student contacts from 175 to 180	9.00	729,000								
Increase student contacts from 175 to 185	18.00	1,458,000								
CERTIFICATED TOTALS	882.62	73,983,794	24.00	1,590,000	38.30	3,307,300	16.00	1,230,000	11.40	1,027,000
CLASSIFIED SALARIES										
Theater Specialist	1.00	78,000	0.25	19,500	0.75	58,500			0.50	39,000
Library - Elementary	2.28	81,000			2.28	81,000			2.28	81,000
Library - Secondary	3.78	217,000			2.78	175,000	1.00	63,000	1.78	112,000
Library - School Funded	2.69	110,000			2.69	110,000				
Secondary Clerical	31.15	1,401,750			2.00	90,000	1.75	70,000		
Elementary Opportunity Aide	0.66	22,000			0.66	22,000				
Licensed Vocational Nurses	6.17	282,000			0.75	35,000				
SLIP Categorical Sweep	4.73	183,400			4.73	183,400				
Maintenance	14.40	952,210			2.00	140,000			1.00	70,000

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							Restorations due to negotiated furloughs	Restorations due to negotiated furloughs		
Grounds	13.00	809,000			2.00	114,000	1.00	57,000	1.00	57,000
Custodial	85.28	4,788,477			4.00	200,000			4.00	200,000
Occupational Therapists	6.60	742,000	1.00	100,000	1.00	100,000			0.50	50,000
Special Education Aides	198.63	6,684,500			15.00	375,000	1.00	25,000	10.10	253,000
Behavioral Support	9.00	530,000	1.50	37,500	1.00	75,000				
District-wide Support	30.00	1,530,844			5.00	210,000				
Gate Parent/Student Coordinator	1.00								0.75	35,000
Transportation Technician	1.00								0.92	49,000
Printer I	1.00									
Clerk Typist III	1.00								1.00	45,000
Administrative Assistant II	1.00								1.00	45,000
Ed Technology and Information Systems	10.00	852,000			1.00	75,000			0.50	40,000
Transportation Services	52.06	2,760,174			19.00	900,000	5.75	258,750	9.25	430,000
Mechanic									0.50	30,000
Elem. Noon Duty		327,860								
Elem. Extra Supervision		181,695								
Sec. Campus Monitors/In-House Susp.		458,405								
Sec. Campus Monitors Time Sheets		55,388								
Other Classified Positions	158.27	7,367,078								
Proposed Furloughs or other Contract Changes										
Salary Rollback 1% CSEA										
GF/Special Ed/Transp		228,170								
Categoricals		63,994								
Freeze Step CSEA		249,900								
Furlough Day		126,000								
CLASSIFIED TOTALS	634.70	29,391,433	2.75	157,000	66.64	2,943,900	10.50	473,750	35.08	1,536,000
ADMINISTRATION/CONFIDENTIAL SALARIES										
School and District Administration	63.00	8,287,745								
Principals/Vice Principals					1.50	150,000	1.50	150,000		
District Office Certificated					1.50	225,000				
Classified Management					1.00	125,000			0.50	62,500
Classified Confidential Assistants	11.00	886,850			1.00	100,000			1.00	100,000
Salary Rollback 1% FCLA										
GF/Special Ed/Transp		84,087								
Categoricals		9,127								
Freeze Step (General Fund only)		115,958								
Furlough Day		40,000								
ADMINISTRATION/CONFIDENTIAL TOTALS	74.00	9,174,595	0.00	0	5.00	600,000	1.50	150,000	1.50	162,500
OPERATING EXPENSES										
Eliminate Conferences		97,766				90,000				45,000
Reduce Substitutes and Overtime						100,000				75,000
Reduce Cell Phones/Radios		56,866				25,000				25,000
Reduce School Site Supply Budgets 20%		388,208				77,000				77,000
Reduce Department Supply Budgets 30%		920,000				279,000				140,000

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Reduce Summer School - General Ed (8-12)		370,931				70,000				35,000
Reduce Interventions		125,000				12,000				
Reduce Summer School - Special Ed (K-12)		356,205				150,000				150,000
Spending Freeze effective February 1						800,000				
OPERATING TOTALS	0.00	2,314,976	0.00	0	0.00	1,603,000				547,000
REVENUE/SWEEP TIER 3 FUNDS										
Sweep all remaining SLIP funds						257,000				
Sweep additional from Textbook Funds						300,000				
Sweep some CalSafe, SOARS, ROP, Academies, Gate						500,000				250,000
Sweep additional from Professional Development						70,000				20,000
REVENUE/SWEEP TOTALS						1,127,000				270,000
GRAND TOTAL			26.75	1,747,000	109.94	9,581,200	28.00	1,853,750	47.98	3,542,500