

**2011-2012
Budget Reductions**

DESCRIPTION	CURRENT FTE	CURRENT AMOUNT	FTE	NECESSARY LAYOFFS FOR DECLINING ENROLLMENT/ STRUCTURAL DEFICIT	FTE	ADDITIONAL LAYOFFS
CERTIFICATED SALARIES						
Counselors	18.40	1,652,761			7.40	592,000
Alternative Education	31.00	2,367,576			6.00	450,000
Nurses	10.06	779,700			3.90	300,300
Psychologists	14.20	1,440,600			2.00	180,000
Speech Language Pathologists	28.50	2,592,000	3.00	195,000	1.00	75,000
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
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
Elem: Music, PE & Prep Teachers	25.70	2,098,000	2.00	130,000		
Athletics		300,000				150,000
Secondary Teachers	313.06	25,076,721	6.00	390,000	6.00	450,000
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	25.00	1,635,000	37.30	3,232,300

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CLASSIFIED SALARIES						
Theater Specialist	1.00	78,000	0.25	19,500	0.75	58,500
Library - Elementary	2.28	81,000			2.28	81,000
Library - Secondary	3.78	217,000			2.78	175,000
Library - School Funded	2.69	110,000			2.69	110,000
Secondary Clerical	31.15	1,401,750			2.00	90,000
Elementary Opportunity Aide	0.66	22,000			0.66	22,000
Licensed Vocational Nurses	6.17	282,000				
SLIP Categorical Sweep	4.73	183,400			4.73	183,400
Maintenance	14.40	952,210			2.00	140,000
Grounds	13.00	809,000			2.00	114,000
Custodial	85.28	4,788,477			4.00	200,000
Occupational Therapists	6.60	742,000	1.00	100,000	1.00	100,000
Special Education Aides	198.63	6,684,500			15.00	375,000
Behavioral Support	9.00	530,000	2.10	60,000	1.00	75,000
District-wide Support	30.00	1,530,844			5.00	210,000
Gate Parent/Student Coordinator	1.00					
Transportation Technician	1.00					
Printer I	1.00					
Clerk Typist III	1.00					
Administrative Assistant II	1.00					
Ed Technology and Information Systems	10.00	852,000			1.00	75,000
Transportation Services	52.06	2,760,174			19.00	900,000
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				

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Categoricals		63,994				
Freeze Step CSEA		249,900				
Furlough Day		126,000				
CLASSIFIED TOTALS	634.70	29,391,433	3.35	179,500	65.89	2,908,900
ADMINISTRATION/CONFIDENTIAL SALARIES						
School and District Administration	63.00	8,287,745				
Principals/Vice Principals					1.50	200,000
District Office Certificated			0.50	50,000	1.00	175,000
Classified Management					1.00	125,000
Classified Confidential Assistants	11.00	886,850			1.00	100,000
Salary Rollback 1% FCLA						
GF/Special Ed/Transp		84,087				
Categoricals		9,127				
Freeze Step		241,480				
Furlough Day		40,000				
ADMINISTRATION/CONFIDENTIAL TOTALS	74.00	9,174,595	0.50	50,000	4.50	600,000
OPERATING EXPENSES						
Eliminate Conferences		97,766				90,000
Reduce Substitutes and Overtime						100,000
Reduce Cell Phones/Radios		56,866				25,000
Reduce School Site Supply Budgets 20%		388,208				77,000
Reduce Department Supply Budgets 30%		920,000				279,000
Reduce Summer School - General Ed (8-12)		370,931				70,000
Reduce Interventions		125,000				12,000
Reduce Summer School - Special Ed (K-12)		356,205				150,000
Spending Freeze effective February 1						600,000
OPERATING TOTALS	0.00	2,314,976	0.00	0	0.00	1,403,000

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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
Sweep additional from Professional Development						70,000
REVENUE/SWEEP TOTALS						1,127,000
GRAND TOTAL			28.85	1,864,500	107.69	9,271,200