

**2011-2012  
Budget Reduction Considerations**

DESCRIPTION	CURRENT FTE	CURRENT AMOUNT	FTE	NECESSARY LAYOFFS FOR DECLINING ENROLLMENT/ STRUCTURAL DEFICIT	ADDITIONAL CUTS IF GOVERNOR'S PLAN FOR JUNE ELECTION FAILS		
					FTE	ADDITIONAL LAYOFFS	POSSIBLE NEGOTIATED SOLUTIONS
<b>CERTIFICATED SALARIES</b>							
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	24.49	2,292,000	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				200,000	
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							5,100,000
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					
<b>CERTIFICATED TOTALS</b>	<b>878.61</b>	<b>73,683,794</b>	<b>25.00</b>	<b>1,635,000</b>	<b>37.30</b>	<b>3,282,300</b>	<b>5,100,000</b>

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					FTE	ADDITIONAL LAYOFFS	POSSIBLE NEGOTIATED SOLUTIONS
<b>CLASSIFIED SALARIES</b>							
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	1.50	37,500	1.50	37,500	
District-wide Clerical	30.00	1,530,844			3.00	135,000	
Ed Technology and Information Systems	10.00	852,000			1.00	75,000	
Transportation Routes	52.06	2,760,174			19.00	900,000	
Elem. Noon Duty	135,694						
Elem. Noon Duty Time Sheets	192,166						
Elem. Extra Supervision	181,695						
Sec. Camp. Monitors/In-House Susp.	458,405						
Sec. Camp. Monitors Time Sheets	55,388						
Other Classified Positions	158.27	7,367,078			2.00	80,000	
Proposed Furloughs or other Contract Changes							2,900,000
Salary Rollback 1% CSEA							
GF/Special Ed/Transp	228,170						
Categoricals	63,994						
Freeze Step CSEA	249,900						
Furlough Day	126,000						
<b>CLASSIFIED TOTALS</b>	<b>629.70</b>	<b>29,391,433</b>	<b>2.75</b>	<b>157,000</b>	<b>66.39</b>	<b>2,876,400</b>	<b>2,900,000</b>

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					FTE	ADDITIONAL LAYOFFS	POSSIBLE NEGOTIATED SOLUTIONS
<b>ADMINISTRATION/CONFIDENTIAL SALARIES</b>							
School and District Administration	63.00	8,287,745					600,000
Principals/Vice Principals					1.50	175,000	
District Office Certificated			0.50	50,000	1.00	175,000	
Classified Management					2.00	250,000	
Confidential	11.00	886,850					
Salary Rollback 1% FCLA							
GF/Special Ed/Transp		84,087					
Categoricals		9,127					
Freeze Step		241,480					
Furlough Day		40,000					
<b>ADMINISTRATION/CONFIDENTIAL TOTALS</b>	<b>74.00</b>	<b>9,174,595</b>	<b>0.50</b>	<b>50,000</b>	<b>4.50</b>	<b>600,000</b>	<b>600,000</b>
<b>OPERATING EXPENSES</b>							
Eliminate Conferences		97,766				97,766	
Reduce Substitutes and Overtime						100,000	
Reduce Cell Phones/Radios		56,866				28,433	
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	
Eliminate Summer School						300,000	
Reduce Interventions		125,000				12,500	
Reduce Summer School - Special Ed (K-12)		356,205				150,000	
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	
Spending Freeze effective February 1						600,000	
<b>OPERATING TOTALS</b>	<b>0.00</b>	<b>2,314,976</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,841,699</b>	<b>2,840,000</b>
<b>GRAND TOTAL</b>			<b>28.25</b>	<b>1,842,000</b>	<b>108.19</b>	<b>9,600,399</b>	<b>11,440,000</b>