

## 2009-10 BUDGET REDUCTIONS

<i>DESCRIPTION</i>	<i>FTE</i>	<i>REDUCTIONS</i>	<i>PERCENTAGE OF TOTAL CUTS</i>
<b>Non-Personnel Expenditures (20% of the budget)</b>			<b>\$ 7,065,000</b>
Reduction of categoricals and non-personnel reductions		7,053,000	<b>(48%)</b>
<b>Certificated Personnel (53% of the budget)</b>			<b>\$ 5,392,000</b>
Grades 1 & 2 Class Size		15.00 925,000	<b>(36%)</b>
Counseling (Retirement)		1.00 65,000	
Secondary Staffing		15.00 1,000,000	
Grades 4-6 Class Size		6.00 390,000	
Mather Youth Academy Instructor		1.00 50,000	
Middle School Electives		19.00 1,425,000	
High School Electives		15.00 975,000	
Counseling 30% Reduction		7.00 455,000	
Starbase (Science)		1.00 32,000	
Athletic/Activities Directors		1.13 75,000	
		<b>81.13</b>	
<b>Classified Personnel (21% of the budget)</b>			<b>\$ 1,610,000</b>
Custodians		12.50 517,000	<b>(11%)</b>
Grounds		1.00 35,000	
Resource/Risk Management		1.00 45,000	
Warehouse		1.00 35,000	
Technology		1.00 60,000	
Maintenance Position		0.60 30,000	
Special Ed. Aides		7.50 250,000	
Clerical at District Office		2.00 70,000	
Library Staff		15.10 568,000	
		<b>41.70</b>	
<b>Administrative/District Office (6% of the budget)</b>			<b>\$ 691,000</b>
Eliminate Positions		6.60 691,000	<b>(5%)</b>
<b>TOTAL</b>			<b>\$ 14,758,000</b>
			<b>(100%)</b>

## REVISED 2009-10 BUDGET REDUCTIONS AFTER FURLOUGHS

<b>Non-Personnel Expenditures (20% of the budget)</b>			<b>\$ 7,065,000</b>
Reduction of categoricals and non-personnel reductions		7,065,000	<b>(54%)</b>
<b>Certificated Personnel (53% of the budget)</b>			<b>\$ 3,780,000</b>
Grades 1 & 2 Class Size		15.00 925,000	<b>(29%)</b>
Counseling (Retirement)		1.00 65,000	
Secondary Staffing		15.00 1,000,000	
Grades 4-6 Class Size		6.00 390,000	
Mather Youth Academy Instructor		1.00 50,000	
Reduce Work Year by Three Days		1,350,000	
<b>Classified Personnel (21% of the budget)</b>			<b>\$ 1,233,000</b>
Custodians		9.00 372,000	<b>(10%)</b>
Grounds		1.00 35,000	
Resource/Risk Management		1.00 45,000	
Warehouse		1.00 35,000	
Technology		1.00 60,000	
Maintenance Position		0.60 30,000	
Clerical at District Office		2.00 70,000	
Library Staff		6.00 226,000	
Reduce Work Year (One Day for School Term & Three Days for All Other Employees)		360,000	
<b>Administrative/District Office (6% of the budget)</b>			<b>\$ 841,000</b>
Eliminate Positions		6.60 691,000	<b>(7%)</b>
Reduce Work Year by Three Days		150,000	
<b>TOTAL</b>			<b>\$ 12,919,000</b>