

**2011/12, 2012/13, AND 2013/14 DISTRICT-WIDE BUDGET REDUCTION PLAN**  
February 2, 2012

**BUDGET REDUCTION OPTIONS (1-33)**

SUPERINTENDENT'S RECOMMENDED BUDGET REDUCTIONS		2011-2012	2012-2013	2013-2014	EST. SAVINGS OVER 3 YEARS	CUMULATIVE TOTAL
1	Sweep Tier III Flexible Categorical Grants (Amounts not yet swept)		\$2,420,194	\$2,420,194	\$4,840,388	\$4,840,388
	a. CAHSEE		\$50,000	\$50,000	\$100,000	
	b. Supplemental School Counseling (Intervention Counselor at JHS - 5.4 FTE/7 positions)		\$432,610	\$432,610	\$865,220	
	c. Cal-SAFE Academic and Supportive Services (1.55 FTE)		\$220,093	\$220,093	\$440,186	
	d. Cal-SAFE Child Care and Development (4.41 FTE)		\$220,093	\$220,093	\$440,186	
	e. GATE (1.5 FTE)		\$50,000	\$50,000	\$100,000	
	g. Teacher Credentialing Block Grant *		\$75,000	\$75,000	\$150,000	
	h. School and Library Improvement Block Grant (2.03 FTE)		\$847,914	\$847,914	\$1,695,828	
	i. Arts and Music Block Grant		\$24,484	\$24,484	\$48,968	
	j. Adult Education (7.39 FTE)		\$500,000	\$500,000	\$1,000,000	
2	Eliminate Videographer (1 FTE)		\$65,437	\$65,437	\$130,874	\$4,971,262
3	Eliminate District Secretary (1 FTE)		\$58,699	\$58,699	\$117,398	\$5,088,660
4	Reduce Grounds Worker I (6 FTE)		\$330,642	\$330,642	\$661,284	\$5,749,944
5	Reduce Maintenance II/HVAC (1 FTE)		\$72,078	\$72,078	\$144,156	\$5,894,100
6	Eliminate Maintenance Leadworker HVAC (1 FTE) (Vacancy)		\$85,410	\$85,410	\$170,820	\$6,064,920
8	Eliminate Uniform for Duplicating Staff		\$464	\$464	\$928	\$6,065,848
9	Eliminate Uniform for Warehouse/Delivery Staff		\$1,809	\$1,809	\$3,618	\$6,069,466
10	Eliminate Uniform for Maintenance, Operations, and Construction Staff		\$11,372	\$11,372	\$22,744	\$6,092,210
11	Eliminate Uniform for Transportation Staff		\$16,393	\$16,393	\$32,786	\$6,124,996
13	Eliminate Home-to-School Transportation 7-8		\$121,966	\$121,966	\$243,932	\$6,368,928
14	Eliminate Home-to-School Transportation 9-12		\$119,494	\$119,494	\$238,988	\$6,607,916
15	Eliminate School Nurse (15.18 FTE)		\$1,398,197	\$1,398,197	\$2,796,394	\$9,404,310
17	Reduce HS Librarian to one (1 FTE)		\$97,214	\$97,214	\$194,428	\$9,598,738
18	Reduce HS Attendance Clerk to one per HS (3.75 FTE)		\$178,999	\$178,999	\$357,998	\$9,956,736
19	Reduce HS Assistant Principal Secretary to two per HS (4 FTE)		\$175,253	\$175,253	\$350,506	\$10,307,242
21	Eliminate Elementary Library/Media Center Assistant (20 positions)		\$187,956	\$187,956	\$375,912	\$10,683,154
23	Eliminate Elementary Music Program (9.4 FTE/10 positions)		\$843,109	\$843,109	\$1,686,218	\$12,369,372
24	Eliminate ES Assistant Principal (10 FTE)		\$0	\$971,497	\$971,497	\$13,340,869
25	Eliminate Video-taping of Board Meetings to reduce overtime		\$8,421	\$8,421	\$16,842	\$13,357,711
26	Change Board Meeting start times to normal business hours to reduce overtime		\$20,376	\$20,376	\$40,752	\$13,398,463
27	Reduce Sub Use Budget at all sites		\$120,100	\$120,100	\$240,200	\$13,638,663
28	Eliminate Grade Level/Department Chair Stipend		\$368,250	\$368,250	\$736,500	\$14,375,163
29	Eliminate JHS Activities Stipend		\$81,416	\$81,416	\$162,832	\$14,537,995
30	Eliminate HS Counselor (23 FTE)		\$2,379,006	\$2,379,006	\$4,758,012	\$19,296,007
32	Eliminate Carpenter II (1 FTE)		\$74,818	\$74,818	\$149,636	\$19,445,643
33	Eliminate Vehicle Equipment Manager (1 FTE)		\$116,445	\$116,445	\$232,890	\$19,678,533
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$9,353,518</b>	<b>\$10,325,015</b>	<b>\$19,678,533</b>	

SUPERINTENDENT'S RECOMMENDED SET-A-SIDE		2011-2012	2012-2013	2013-2014	EST. SAVINGS OVER 3 YEARS	CUMULATIVE TOTAL
1	Sweep Tier III Flexible Categorical Grants (Amounts not yet swept)		\$1,078,122	\$1,078,122	\$2,156,244	\$2,156,244
	f. Instructional Materials Fund Realignment Program (IMFRP)		\$199,445	\$199,445	\$398,890	
	k. Pupil Retention Block Grant (1 FTE)		\$58,333	\$58,333	\$116,666	
	l. Community Day Schools - Unrestricted Portion (1.67 FTE)		\$115,978	\$115,978	\$231,956	
	m. School Safety and Violence Prevention (1.5 FTE)		\$460,668	\$460,668	\$921,336	
	n. Summer School and Intervention		\$243,698	\$243,698	\$487,396	
7	Reduce work year fo Security Person to align with school year (6 positions)		\$4,892	\$4,892	\$9,784	\$2,166,028
12	Eliminate Home-to-School Transportation K-6		\$335,314	\$335,314	\$670,628	\$2,836,656
16	Eliminate H.S. Receptionist (4 FTE)		\$175,531	\$175,531	\$351,062	\$3,187,718
20	Align work hours for Counseling Assistant to 3.5 hours/day at Cal Aero, Briggs, Woodcrest (3 positions)		\$48,617	\$48,617	\$97,234	\$3,284,952
22	Eliminate GF Bilingual Typist Clerk I at Borba, Marshall, Dickson, Walnut to align staffing (2.06 FTE)		\$101,300	\$101,300	\$202,600	\$3,487,552
31	Eliminate HS Counseling Assistant (4 FTE)		\$209,560	\$209,560	\$419,120	\$3,906,672
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$1,953,336</b>	<b>\$1,953,336</b>	<b>\$3,906,672</b>	

**TOTAL OPTIONS 1 - 33**

**\$0    \$11,306,854    \$12,278,351    \$23,585,205**