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**Pajaro Valley Unified School District**  
**Possible Reductions**  
**For FY 08/09**

Original Date: 2/29/2008  
Revised date #1: 3/7/08

A	B	C	D	E	F	G	H	I	J
			Unrestricted Funding	FTE for Position		Restricted Funding	FTE for Position		Priority
1									
2	<b>*Note - All positions include Salary &amp; Benefits</b>								
3	Superintendent (using mid-range for Salary \$171,000)		223,466	1.0000				Understanding Ed code driven	
4	Request to Eliminate Deputy Superintendent								
5	Deputy Superintendent		195,174	1.0000					
6	Request to Reduce Zone Superintendents (ex 1 for Elementary, 1 for Middle and High Schools)								
7	Average Zone Assistant Superintendents (avg cost) (3 Zone Asst Supts)		165,789	2.8000		32,702	0.2000	.2 FTE of North Zone paid by Charter Schools	
8	Request to Eliminate Coordinators (ELA/Math/PD/etc)								
9	Average cost of Coordinators (average/FTE)		110,614	1.1100		106,005	6.2900		
10	Request for information and elimination of Elem. Assistant Principals								
11	Assistant Principals-Elementary (District Funded) (total cost)		445,260	4.3000		412,714	4.0000		
12	Assistant Principals-Elementary (District Funded) (avg cost/site)		27,829			25,795		The unrestricted and restricted amounts are each 50% FTE	
13	Assistant Principals-Middle School (District Funded) (total cost)		509,067	4.6000		165,119	1.5000		
14	Assistant Principals-Middle School (District Funded) (avg cost/site)		84,845			27,520			
15	Assistant Principals-High School (District Funded) (total cost)		1,027,368	9.0000		115,611	1.0000		
16	Assistant Principals-High School (District Funded) (avg cost/site)		342,456			38,537			
17	Request to Streamline SELPA - reduce/collapse administrative positions								
18	SELPA Director					143,720	1.0000	This line is informational of Selpa Admin	
19	Average SELPA Asst Directors (avg cost) (3 Asst Dirs)					121,676	3.0000		
20	Request to reduce SELPA Program Specialists								
21	Average SELPA Program Specialists (4)					79,751	4.0000		
22	Request for information on cost of Nurses								
23	Average SELPA Nurses (10) (average/FTE)		91,212	6.0000		89,214	3.8000	Some nurses are required due to Special Ed Student needs	
24	Request to Eliminate Outside Consultants								
25	Outside Consultants (Function 1000)		1,299,766			1,248,465			
26	Request to Eliminate Release Time Teachers								
27	Release Time Teachers (Total 19)		717,000	13.0500				Actual cost in 0708 = \$945,894. Est. to eliminate program is: \$720,000 due to seniority movement	
28	Request to Cut New Teacher Project								
29	New Teacher Project Cost (07/08)					335,515			
30	Request to reduce Technology Department (both Classified and Certificated)								
31	Application Analysts (average/employee)		109,504	2.0000					
32	Technology Support Positions (average/FTE)		74,300	3.0000		64,539	8.1300		
33	Site Computer Support Technicians (average/FTE)					65,367	6.5000		
34	Request to Consolidate District Office Support Staff (Admin Asst to Zone Asst Supts)								
35	Administrative Assistant to Zone Assistant Superintendents (average/employee)		44,050	3.0000					
36	Request to Eliminate TOSAS								
37	TOSAs (GATE, PE, Reading First, Visual & Performing Arts, EL, etc.) (Average/FTE)					88,890	7.0000		
38	Reading First and Math Coaches (Average/FTE)					89,988	12.3000		

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2	<b>*Note - All positions include Salary &amp; Benefits)</b>								
39	<b>Request for cost Counselors</b>								
40	Counselors-Middle School (District Funded) (total cost)		509,994	6.0000		228,802	3.0000		
41	Counselors-Middle School (District Funded) (avg cost/site)		84,999			38,134			
42	Counselors-Middle School (District Funded) (avg daily rate)		405.83			405.83		Includes Benefits	
43	Counselors-High School (District Funded) (total cost)		770,366	9.0000		57,684	0.4990		
44	Counselors-High School (District Funded) (avg cost/site)		256,789			19,228			
45	Counselors-High School (District Funded) (avg daily rate)		395.77			395.77		Includes Benefits	
46	Request for Cost of District Music Program (Program 1010)		194,416	2.2803					
47	Request to increase class size by 1								
48	Increase Class Size Allocations by 1 (Average Savings)		1,648,956	22.0000				Grades 4-12	
49	Request to Consolidate Director Positions								
50	Director - EL					120,738	1.0000		
51	Director - Fed & State					124,000	1.0000		
52	Director - Food Services					130,667	1.0000		
53	Director - Maintenance & Operations					120,595	1.0000		
54	Director - Extended Learning		114,497	1.0000					
55	Director - Technology		120,738	1.0000					
56	Director - Curriculum		15,515	0.1285		105,223	0.8715		
57	Director - Migrant Education					124,000	1.0000		
58	Director - SELPA					130,825	1.0000		
59	Directors - Human Resources (average/FTE)		132,836	2.0000					
60	Request to reduce administrators 10 days per year								
61	Average daily cost for Administrator per day (Includes Benefit cost)		490	72.7000		490	64.7000		
62	Request to Reduce Admin in Transportation to 1 FTE								
63	Director Transportation (Includes Benefit Cost)					119,000	1.0000		
64	Supervisor Transportation (Includes Benefit Cost)					95,000	1.0000		
65	Supervisor Mechanic Transportation (Includes Benfit Cost)					95,000	1.0000	No FTE added when implemented	
66									
67	Request to eliminate K-3 CSR								
68	Reduction estimated to be 107 Teaching FTE		450,000	107.0000					
69	Request to eliminate Class size reduction (one grade level)		150,218	28.0000				Savings to eliminate Grd 3	
70	Request to eliminate Class size reduction (two grade levels)		151,760	52.0000				Savings to eliminate Kinder and grd 3 (by law)	
71	Request for elimination of 9th grade CSR District contribution		227,404	8.0000				Affects 8 FTE to eliminate program	
72	Savings for implementing 1 furlough day								
73	Furlough Day Cert		386,483.00					Includes SE due to Encroachment	
74	Furlough Day Class		153,508.00					Includes SE and Trans due to encroachment	
75	Furlough Day Mgmt		51,711.00					Includes SE and Trans due to encroachment	

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2		<b>*Note - All positions include Salary &amp; Benefits)</b>								
76		<b>Savings for implementing a 1% roll back on salary</b>								
77		Savings 1% salary Cert w/Special Ed		710,881.00					Informational (includes SE due to encroachment)	
78		Savings 1% salary class w/Special Ed and Trans		321,714.00					Informational (includes SE and Transportation due to encroachment)	
79		Savings 1% Mgmt w/SE and Trans		114,191.00					Informational (includes SE and Transportation due to encroachment)	
80		<b>Savings if Health and Welfare changes can be made averaging 5%</b>								
81		Savings for a change in Cert 5% HW. (EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		481,215.00					Informational (includes SE due to encroachment (District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	
82		Savings for a change in Class 5% HW (EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		372,201.00					Informational (includes SE and Transportation due to encroachment)(District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	
83		Savings for a change in MGMT 5% HW (EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		58,360.00					Informational (includes SE and Transportation due to encroachment)(District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	
84		<b>Savings if Health and Welfare changes can be made averaging 5% which also affect Retirees</b>								
85		Cost Cert Retiree 5% HW(EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		219,641.00					Informational (includes SE due to encroachment(District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	
86		Cost Class Retiree 5% HW(EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		176,052.00					Informational (includes SE and Transportation due to encroachment)(District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	
87		Cost MGMT Retiree 5% HW(EXAMPLES of Areas identified that could be negotiated for change and create savings: \$10 copay 2.82% savings, \$50 ER Visit Copay .65% savings, change perscription copay to \$0/15/30: 1.25% savings)		44,953.00					Informational (includes SE and Transportation due to encroachment)(District Health benefit increase for 07-08 = 14% for 08-09 the budget is 7% districts goal it to not exceed 5%)	

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88	Savings If Step and Col. Are frozen									
89		Savings for freezing Cert Step and Col. No HW		1,377,654.00					Informational (includes SE and Transportation due to encroachment)	
90		Savings for freezing Class Step and Col. No HW		453,087.00					Informational (includes SE and Transportation due to encroachment)	
91		Savings for freezing Mgmt Step and Col. No HW		135,480.00					Informational (includes SE and Transportation due to encroachment)	
92	Eliminate Assistant Principal over the Ratio									
93	Eliminate Intervention teacher given as 1 time									
94	Eliminate Community TV									
95	Estimated Savings for Early Retirement Program (CERT)									
96	Estimated Savings for Early Retirement Program (MGMT)									
97	Estimated Savings for Early Retirement Program (Class) numbers unknown generally a cost									
98	10% reduction Admin and Services									
99	Eliminate Regular Education Transportation									
100	Eliminate Programs not mandated with Contributions (Solano Summit Academy)									
101	Eliminate Programs not mandated with Contributions (School Safety (School Resource Officers)									
102	Eliminate Programs not mandated with Contributions (Academic Voc Charter)									
103										
104										
105	Special Ed Maintenance of Effort Information only - (06/07 Actuals = \$22,548,503)									
106	Request to Eliminate Teenage Mothers Program									
107	Request to Eliminate Union/Negotiations District costs									
108	Request to Eliminate Regular Ed Misc Funds Program									

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