

Fourth Blush Quantification of Potential Reductions

|   | A | B                                       | C | D                           | E              | F            | G | H | I | J | K | L | M | N |
|---|---|---|---|-----------------------------|----------------|--------------|---|---|---|---|---|---|---|---|
| 1 |   |   |   | New Unappropriated Balances | Scenario 1     | Scenario 2   |   |   |   |   |   |   |   |   |
| 2 |   | 08-09 Estimated Negative Unappropriated |   | (2,164,426.00)              | (2,164,426.00) |              |   |   |   |   |   |   |   |   |
| 3 |   | 09-10 Estimated Negative Unappropriated |   | (13,262,356.00)             | (11,645,985)   | (13,810,411) |   |   |   |   |   |   |   |   |
| 4 |   | 10-11 Estimated Negative Unappropriated |   | (27,620,821.00)             |                |              |   |   |   |   |   |   |   |   |
| 5 |   |   |   |                             | (13,810,411)   | (13,810,411) |   |   |   |   |   |   |   |   |

| Current Actual FTE's by Group | Unrestricted FTE | Restricted FTE | TOTAL FTE | Unrest. Sal | Rest. Sal | Total |                |               |                |
|-------------------------------|------------------|----------------|-----------|-------------|-----------|-------|----------------|---------------|----------------|
| Certificated                  | 914.88           | 0.59           | 146.91    | 41%         | 1,062.38  | 55%   | 68,671,180.00  | 11,078,288.00 | 79,749,468.00  |
| Adm                           | 74.13            | 0.05           | 58.28     | 16%         | 132.46    | 7%    | 9,227,499.00   | 5,670,300.00  | 14,897,799.00  |
| Classified                    | 569.59           | 0.37           | 153.36    | 43%         | 723.32    | 38%   | 32,843,850.00  | 8,579,650.00  | 41,423,500.00  |
|                               | 1,558.60         | 1.00           | 358.55    | 100%        | 1,918.15  | 100%  | 110,742,529.00 | 25,328,238.00 | 136,070,767.00 |

|       | Total FTE by grp | % of total current grp | Total FTE by grp | % of total current grp |
|-------|------------------|------------------------|------------------|------------------------|
| Cert  | 100.1            | 0.09                   | 51.3             | 0.05                   |
| Adm   | 13.8             | 0.10                   | 12.7             | 0.10                   |
| Class | 113.3            | 0.16                   | #VALUE!          | #VALUE!                |
|       | 227.2            |                        | #VALUE!          |                        |
|       | (0.0)            |                        | #VALUE!          |                        |

| Area | Reduction | One Scenario FTE   | Unrestricted | Restricted | 2nd Scenario FTE 2 | Unrestricted | Restricted | Additional Items | Restricted | Unrestricted | Additional Information   | Misc. Funds FTE | Funding |
|------|-----------|--|--------------|------------|--------------------|--------------|------------|------------------|------------|--------------|--|-----------------|---------|
| 22   | AE        | Adult Ed Fund Balance . \$500,000. Amount shown is 1/3 to reflect savings over 3 years |              | 166,667    |                    |              | 166,667    |                  |            |              | Currently, AE has \$1 million in fund balance. According to the Flexibility stipulations GF can scoop 100% of the current and future yr funding from AE. This transfer reflects \$500K of current apportionment which is est. at close to \$3 million and leaving them with the \$1 million fund balance |                 |         |
| 23   | ADM/DO    | DO Administration Reduction (total FTE 5.5)  | 3.50         | 209,000.00 | 170000             | 3.50         | 209,000.00 | 170000           |            |              | DO Admin positions   | 2               |         |
| 24   | DO        | DO Child Development GF clerical staffing and 50 % supply/services budget              | 0.30         | 21,824     |                    | 0.30         | 21,824     |                  |            |              | Includes Staff, Lease and Supplies (FTE Class .30)   |                 |         |
| 25   | DO        | Deputy Superintendent and Staff  |              |            |                    |              |            |                  |            |              | Eliminated 08-09 reductions  |                 |         |
| 26   | DO        | DO clerical Curriculum/State and Fed   | 3.00         | 22,500.00  | 112,500            | 3.00         | 22,500     | 112,500          |            |              | Clerical   |                 |         |
| 27   | DO        | 20% reduction net district operating budgets   |              | 73,000.00  |                    |              | 73,000     |                  |            |              | Sup., H.R., Zones, Business, Tech, Purch., C&I, Prg Eval, Stud.Serv, Const. and Board  |                 |         |
| 28   | DO/SITE   | Maintenance and Operations: Reduce All Custodial by 25% (Salary and Benefits)          | 22.50        | 1,250,000  |                    |              |            |                  |            |              | Must meet Williams Criteria, Cannot meet site/depart. Needs with a 30% reduction. Need to consider cost of vacation payoff   |                 |         |
| 29   | DO/SITE   | Maintenance and Operations: Reduce All Grounds by 25% (Salary and Benefits)            | 4.00         | 224,365    |                    |              |            |                  |            |              | Must meet Williams Criteria, Cannot meet site/depart. Needs with a 30% reduction. Need to consider cost of vacation payoff   |                 |         |
| 30   | DO/SITE   | Maintenance and Operations: Reduce All Custodial by 50% (Salary and Benefits)          |              |            |                    |              |            | 45.00            | 2,500,000  |              | Must meet Williams Criteria, Cannot meet site/depart. Needs with a 50% reduction. Need to consider cost of vacation payoff   |                 |         |
| 31   | DO/SITE   | Maintenance and Operations: Reduce All Grounds by 50% (Salary and Benefits)            |              |            |                    |              |            | 8.00             | 448,730    |              | Must meet Williams Criteria, Cannot meet site/depart. Needs with a 50% reduction. Need to consider cost of vacation payoff   |                 |         |
| 32   | DO/SITE   | Maintenance and Operations: Change all ALL custodial and grounds to 181 days           |              |            |                    |              |            |                  | 861,500    |              | Must meet Williams Criteria, Cannot meet site/depart. Needs with a 50% reduction. Need to consider cost of vacation payoff   |                 |         |

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|----|-----------|--|--------------|--------------|------------------|------------------------|-------------|---|------|---------|---|--|---|---|
| 33 | Reduction | One Scenario   | One Scenario | 2nd Scenario | Additional Items | Additional Information | Misc. Funds | Funding                                       |      |         |   |  |   |   |
| 34 |           | FTE  | Unrestricted | Restricted   | FTE 2            | Unrestricted           | Restricted  | (FTE in this column is related to Scenario 1) |      |         |   |  |   |   |
| 35 | DO/SITE   | Eliminate Regular Ed Transportation  |              |              |                  | 3.00                   | 700,000     |   |      |         |   | Estimated. Must still have Director, supervisors, mech. Parts, fuel, debt service. Newer buses kept to service SE students currently riding Reg. Ed buses. Estimate includes est loss of Ada (100*6000). Consider traffic issues.... |   |   |
| 36 | DO/SITE   | Restructure MS/HS trans.   | 3.00         | 601,700.00   |                  |                        |             |   |      |         |   | Continues to offer Trans to All but consolidates stops for HS/MS students, reduces miles traveled and hours for routes   |   |   |
| 37 | DO/SITE   | Move Restructure days to same day transp. Savings  |              | 55,000.00    |                  |                        |             |   |      |         |   | Moves all restructure days to the same day. If Kinders could attend for full restructure day additional savings could be recognized  |   |   |
| 38 | DO/SITE   | One time funds 08-09   | 1.00         | 41,394.00    |                  | 1.00                   | 41,394      |   |      |         |   | this includes a position given for 1 yr (FTE: Class)   |   |   |
| 39 | DO/SITE   |  |              |              |                  |                        |             |   |      |         |   |  |   |   |
| 40 | DO/SITE   | 10% Reduction in staff: Acct, Fin, Payroll, Maint, Facilities, Purc., Tech, Testing, HR and Student Services |              |              |                  |                        |             |   | 6.84 | 532,360 |   | 10% reduction of Staff   |   |   |
| 41 | DO/SITE   | 25% Purchasing, Mailroom, Printshop and warehouse  | 2.38         | 145,702      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 42 | DO/SITE   | 25% Student Services   | 1.33         | 106,272      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 43 | DO/SITE   | 25% Technology   | 2.50         | 212,500      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 44 | DO/SITE   | 25% Program Eval   | 0.65         | 38,000       |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 45 | DO/SITE   | 25% Facilities   | 1.00         | 77,795       |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 46 | DO/SITE   | 25% Finance/Accounting/Payroll and Risk Mgmt   | 5.5          | 448,061      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 47 | DO/SITE   | 25% Human Resources  | 2.50         | 191,250      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 48 | DO/SITE   | 25% Maintenance Operational Staff  | 1.25         | 111,463      |                  |                        |             |   |      |         |   | 25% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 49 | DO/SITE   | 33% Purchasing, Mailroom, Printshop and warehouse  |              |              |                  | 3.00                   | 192,327.00  |   |      |         |   | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 50 | DO/SITE   | 33% Student Services   |              |              |                  | 1.75                   | 140,279.00  |   |      |         |   | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 51 | DO/SITE   | 33% Technology   |              |              |                  | 3.30                   | 297,700.00  |   |      |         |   | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 52 | DO/SITE   | 33% Program Eval   |              |              |                  | 0.86                   | 50,160.00   |   |      |         |   | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |   |   |
| 53 |           |  |              |              |                  |                        |             |   |      |         |   |  |   |   |

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| 54 | Area    | Reduction  | One Scenario |              | One Scenario | 2nd Scenario |              |            | Additional Items | Restricted | Unrestricted | Additional Information   | Misc. Funds |         |
| 55 |         |  | FTE          | Unrestricted | Restricted   | FTE 2        | Unrestricted | Restricted |                  |            |              | (FTE in this column is related to Scenario 1)  | FTE         | Funding |
| 56 | DO/SITE | 33%Facilities  |              |              |              | 1.30         | 102,690.00   |            |                  |            |              | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 57 | DO/SITE | 33%Finance/Accounting/Payroll and Risk Mgmt  |              |              |              | 7.3          | 591,441.00   |            |                  |            |              | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 58 | DO/SITE | 33%Human Resources   |              |              |              | 3.30         | 302,450.00   |            |                  |            |              | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 59 | DO/SITE | 33%Maintenance Operational Staff   |              |              |              | 1.65         | 146,966.00   |            |                  |            |              | 30% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 60 | DO/SITE | 50% Purchasing, Mailroom, Printshop and warehouse  |              |              |              |              |              |            | 4.75             | 291,404    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 61 | DO/SITE | 50% Student Services   |              |              |              |              |              |            | 2.65             | 212,545    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 62 | DO/SITE | 50% Technology   |              |              |              |              |              |            | 5.00             | 450,000    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 63 | DO/SITE | 50% Program Eval   |              |              |              |              |              |            | 1.30             | 76,000     |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 64 | DO/SITE | 50% Facilities   |              |              |              |              |              |            | 2.00             | 155,591    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 65 | DO/SITE | 50% Finance/Accounting/Payroll and Risk Mgmt   |              |              |              |              |              |            | 11               | 896,123    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 66 | DO/SITE | 50% Human Resources  |              |              |              |              |              |            | 5.00             | 382,500    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 67 | DO/SITE | 50% Maintenance Operational Staff  |              |              |              |              |              |            | 2.50             | 222,926    |              | 50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements  |             |         |
| 68 | DO/SITE | SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT( this is the new SIP title) FLEXIBILITY                                     | 10.57        | 446,637.20   |              | 10.57        | 446,637      |            |                  |            |              | Reduction of Restr. Employees backfill Unrestricted (use of flexibility) 100% of 09-10 Allocation. 1.05 FTE counted above for AP(Cert 1.36, Class 9.31, Admin 40         |             |         |
| 69 | DO/SITE | SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT( this is the new SIP title) FLEXIBILITY                                     |              | 1,031,718.00 |              |              | 1,031,718    |            |                  |            |              | Take 100% of 09-10 funding for SIP Funding (flexibility)   |             |         |
| 70 | DO/SITE | Savings from Freeze \$1 million. Amount reflected is 1/3 to reflect spreading the savings over three years (1000000/3) |              | 333,333.33   |              |              | 333,333      |            |                  |            |              | Estimated Savings to Unrestricted GF frm FRZ   |             |         |
| 71 | SITE    | Elementary Assist Principals   | 7.00         | 167,642.00   | 799,271      | 7.00         | 167,642      | 799,271    |                  |            |              | Reduction in site responsiveness, safety and legal matters. Partially funded by SIP, LEP, TIIG, Title II and Title I cannot double count FTE or savings (Administration) |             |         |
| 72 | SITE    | HS Principal Request for AP's (approx 800:1) each lose 1FTE  | 3.00         | 378,000.00   |              |              |              |            |                  |            |              | High School Principals requested a reduction of 2.5 as opposed to a ratio  |             |         |
| 73 |         |  |              |              |              |              |              |            |                  |            |              |  |             |         |

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|-----|------|--|--------------|--------------|--------------|--------------|--------------|------------|------------------|--------------|---|--|-------------|---------|
| 74  |      | Reduction  | One Scenario |              | One Scenario | 2nd Scenario |              |            | Additional Items |              |   | Additional Information   | Misc. Funds |         |
| 75  |      |  | FTE          | Unrestricted | Restricted   | FTE 2        | Unrestricted | Restricted |                  |              |   | (FTE in this column is related to Scenario 1)  | FTE         | Funding |
| 76  | SITE | HS Assist Principal change Ratio 600:1 to 700:1  |              |              |              | 1.15         | 115,300      |            |                  |              |   | Reduction in site responsiveness, safety and legal matters. Changes ratio in HS from 600:1 to 700:1  |             |         |
| 77  | SITE | Library Media MS to .50  | 3.00         | 114,000.00   |              | 3.00         | 114,000      |            |                  |              |   | Must pay HW on .50 positions. Positions assist with Williams Act activities for textbooks. Sites and District will need to meet requirements                           |             |         |
| 78  | SITE | Library Media HS to 1.0  | 3.00         | 151,214.50   |              | 3.00         | 151,214.50   |            |                  |              |   | Reduces LMT at HS from 2.0 to 1.0 per school. Positions assist with Williams Act activities for textbooks. Sites and District will need to meet requirements           |             |         |
| 79  | SITE | HS Counselors 330:1 to 430:1   |              |              |              | 3.70         | 303,587      |            |                  |              |   | Reduction of services for pre Cahsee, dropout support.. Changes ratio from 330:1 to 430:1  |             |         |
| 80  | SITE | HS Counselors 330:1 to 475:1 (current: Unrest = 10 FTE, Grant =6.6 FTE) Total Coun. 16.6 | 5.00         | 408,000.00   |              |              |              |            |                  |              |   | Reduction of services for pre Cahsee, dropout support.. Changes ratio from 330:1 to 430:1  |             |         |
| 81  | SITE | All HS Counselors Unrestricted only  |              |              |              |              |              |            | 10.0             | 887,793      |   | Eliminates Counseling in the GF. Leaves Counselors in the grant program which is scoopable   |             |         |
| 82  | SITE | All MS Counselors (Unrestricted)   |              |              |              |              |              |            | 6.0              | 523,123      |   | Impacts at risk Cahsee and Eliminates Counseling in the GF   |             |         |
| 83  | SITE | Clerical HS 185:1 to 200:1   |              |              |              | 2.10         | 60,000       |            |                  |              |   | Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions  |             |         |
| 84  | SITE | Clerical MS 200:1 to 300:1   |              |              |              | 3.50         | 90,000       |            |                  |              |   | Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions  |             |         |
| 85  | SITE | Clerical HS 185:1 to 300:1   | 7.30         | 300,000.00   |              |              |              |            |                  |              |   | Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions  |             |         |
| 86  | SITE | Clerical MS 200:1 to 275:1   | 4.75         | 190,000.00   |              |              |              |            |                  |              |   | Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions  |             |         |
| 87  | SITE | Clerical Elementary from 2 FTE to 1 Fte  | 16.00        | 757,707.00   |              |              |              |            |                  |              |   | Reduces responsiveness to parents, students and community. Reflects complete elimination of Position   |             |         |
| 88  |      | Reduce clerical to 3.5 hrs at elementaries   |              |              |              |              | 400,000      |            |                  |              |   |  |             |         |
| 89  | SITE | Change OA at Elementary to Elementary Attendance have them work multiple sites           |              |              |              |              |              |            | 11.0             | 520,924      |   | Maintains 5 FTE. This would be to have assistance with Attendance. Clerks would have more then one site assigned.  |             |         |
| 90  | SITE | Eliminate K-3 CSR (Class size goes to 30:1)  |              |              |              |              |              |            | 95.00            | 1,000,000.00 |   | Reflects complete elimination of Position Not QEIA Schools, will need to remove portables. Maintains QEIA CSR funding. Enrollment change due to new staffing estimates |             |         |
| 91  | SITE | Estimated savings under States new CSR Flexibility (Maintain 20:1)                       |              | 250,000.00   |              |              | 500,000      |            |                  |              |   | Under states new flexible program encroachment would be \$1 million  |             |         |
| 92  | SITE | K-3 CSR (26:1)   |              |              |              |              |              |            | 62.0             | 200,000      |   | Ran a scenario 30:1 this was a loss. 26:1 small savings  |             |         |
| 93  | SITE | Eliminate only Kinder Class size reduction   | 25.0         | 730,000      |              |              |              |            |                  |              |   | Does not affect QEIA and class size is 30:1 in Kinder  |             |         |
| 94  | SITE | Eliminate only 3rd grade class size reduction  | 23.0         | 750,000      |              |              |              |            |                  |              |   | Does not affect QEIA and class size is 30:1 in grd 3   |             |         |
| 95  | SITE | High School Sports Staff   |              |              |              | 3.00         | 236,535      |            |                  |              |   | Eliminates HS sports(Athl. Dir. )  |             |         |
| 96  | SITE | High School Sports (non staff)   |              | 379,816.00   |              |              | 379,816      |            |                  |              |   | Coach stipends, transportation, equipment  |             |         |
| 97  | SITE | MS Sports paid by Extended Learning  |              |              |              |              |              | 200,000    |                  |              |   | Funded by Ext. Learning through ASES grant.  |             |         |
| 98  | SITE | Academic Learning Center   | 1.00         | 78,700.00    |              | 1.00         | 78,700       |            |                  |              |   | Eliminates MS sports frees funds for other items   |             |         |
| 99  | SITE | In House Suspension  | 2.00         | 136,042.00   |              | 2.00         | 136,042      |            |                  |              |   | Aptos High   |             |         |
| 100 | SITE | Activities Directors (HS) salary and stipend   | 1.50         | 114,000.00   |              | 1.50         | 114,000      |            |                  |              |   | WHS and PV   |             |         |
| 101 |      |  |              |              |              |              |              |            |                  |              |   | .5 at each HS  |             |         |

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| 102 |         | Reduction  | One Scenario |              | One Scenario | 2nd Scenario |              |            | Additional Items |         |         | Additional Information  | Misc. Funds |         |
| 103 |         |  | FTE          | Unrestricted | Restricted   | FTE 2        | Unrestricted | Restricted |                  |         |         | (FTE in this column is related to Scenario 1)   | FTE         | Funding |
| 104 | SITE    | TAM  |              |              |              | 1.00         | 30,000       |            |                  |         |         | Program brings in some ADA to support salary. Actual salary = \$96K. Will need to find alternative for services. Agency, County?                              |             |         |
| 105 | SITE    | Saturday School HS/MS  |              |              |              |              | 27,000       |            |                  |         |         | Eliminates Sat. School  |             |         |
| 106 | SITE    | Home and Hospital  | 1.00         | 73,300.00    |              | 1.00         | 73,300       |            |                  |         |         | Has Three FTE (FTE: Cert)   |             |         |
| 107 | SITE    | MS Activity Director Stipends  |              | 15,822.00    |              |              | 15,822       |            |                  |         |         | Stipends  |             |         |
| 108 | SITE    | Reduce Nurses  | 4.00         | 232,000.00   | 330,777      |              |              |            |                  |         |         | Reduction will impact health services across the district. Plan will need to be established to meet the needs.  |             |         |
| 109 | SITE    | Nurses remaining   |              |              |              |              |              |            | 3.0              | 116,000 | 165,388 | Nurses left if budget   |             |         |
| 110 | SITE    | Campus Safety Supervisors HS (include RHS)   |              |              |              | 7.18         | 356,350      |            |                  |         |         | Impacts safety on campus. 50% reduction of Staff  |             |         |
| 111 | SITE    | Campus Safety Supervisors MS   |              |              |              | 2.84         | 134,950      |            |                  |         |         | Impacts safety on campus. 50% reduction of Staff  |             |         |
| 112 | SITE    | Campus Safety Supervisors HS (include RHS)   | 3.59         | 150,000.00   |              |              |              |            |                  |         |         | Impacts safety on campus: 30% reduction to staff (must pay HW on .50 pos)   |             |         |
| 113 | SITE    | Campus Safety Supervisors MS   | 1.42         | 50,000.00    |              |              |              |            |                  |         |         | Impacts safety on campus: 30% reduction to staff (must pay HW on .50 pos)   |             |         |
| 114 | SITE    | Site Discretionary   |              | 286,375.00   |              |              | 572,750      |            |                  |         |         | 50% Reduction to Program  |             |         |
| 115 |         | Reduction  | One Scenario |              | One Scenario | 2nd Scenario |              |            | Additional Items |         |         | Additional Information  | Misc. Funds |         |
| 116 |         |  | FTE          | Unrestricted | Restricted   | FTE 2        | Unrestricted | Restricted |                  |         |         | (FTE in this column is related to Scenario 1)   | FTE         | Funding |
| 117 | SITE    | Reading First (Program Ending)   | 9.10         |              | 1,105,510.00 | 9.10         |              | 1,105,510  |                  |         |         | Program Ending  |             |         |
| 118 | SITE    | Negotiated Furlough Day Cert (from 07-08 Negotiation TA)   |              | 218,699.42   | 134,041.58   |              | 218,699      | 134,041    |                  |         |         | In place for 09-10, may include 10/11 base on state funding   |             |         |
| 119 | SITE    | PE Incentive Grant FLEXIBILITY (unclear on whether this is ongoing) Amount listed is 1/3 of expected savings to reflect 3 years (480,000/3)              | 4.50         | 160,000.00   |              | 4.50         | 160,000      |            |                  |         |         | Move 100% of funding to Unrestricted (flexibility) Prior yr C/O. FTE : Cert 4.5   |             |         |
| 120 | SITE    | Art Music Block Grant FLEXIBILITY  | 1.37         | 264,000.00   |              | 1.37         | 264,000      |            |                  |         |         | Move 100% of funding to Unrestricted (flexibility) Prior yr C/O and Current yr balances and 09-10 allocation FTE: Cert 1.37                                   |             |         |
| 121 | SITE    | ENGLISH LANG ACQUISITION PROG NO FLEXIBILITY   |              |              |              |              |              |            |                  |         |         | Move 100% of funding to Unrestricted (flexibility) Prior yr C/O and 09-10 Allocation FTE: Cert 1.75 Class .16   |             |         |
| 122 | SITE    | TENTH GRADE COUNSELING/AE PUPIL RETENTION (Drop Out) FLEXIBILITY   | 1.72         | 168,976.80   |              | 1.72         | 168,977      |            |                  |         |         | Move 100% of funding to Unrestricted (flexibility) 08-09 c/y and 09-10 Allocation FTE Cert 1.72   |             |         |
| 123 | SITE    | EIA/LEP NO FLEXIBILITY   |              |              |              |              |              |            |                  |         |         | Move 50% LEP funds to unrestricted. 09-10 Allocation and c/o if allowed (flexibility) 1.75 FTE counted above for AP (Fte: Cert 15.18, Class 7.65, Admin 3.45) |             |         |
| 124 | SITE    | TIIG FLEXIBILITY   | 11.45        | 950,000.00   |              | 11.45        | 950,000      |            |                  |         |         | Move 100% TIIG funds 09-10 Allocation to unrestricted. (flexibility) 10.30 Cert, .9 Mgmt and .75 Class  |             |         |
| 125 | SITE    | CAHSEE FLEXIBILITY   | 2.24         | 200,000.00   |              | 2.24         | 200,000      |            |                  |         |         | Flexibility is allowed. This is estimated award   |             |         |
| 126 | SITE    | Instructional Materials Blockgrant FLEXIBILITY Recommend 1 yr only. Amount reflected is 1/3 of expected savings to reflect 3 years proration. (100000/3) |              | 333,333.33   |              |              | 333,333.33   |            |                  |         |         | Flexibility is allowed. If flexibility used suggest using only 1 yr of the flexibility  |             |         |
| 127 | SITE    | HPSG program ending  | 3.45         |              | 400,400      | 3.45         |              | 400,400    |                  |         |         | Program Eliminated from State Budget  |             |         |
| 128 | SITE    | SAIT ending  |              |              |              |              |              |            |                  |         |         |   |             |         |
| 129 | SITE    | SE Instructional Aides   | 13.50        | 526,500.00   |              | 13.50        | 526,500      |            |                  |         |         | Per FCMAT report and Addition review (est. FTE for 18 positions)  |             |         |
| 130 | SITE    | Health Assistants  |              |              |              |              |              |            | 11.60            | 590,000 |         | Eliminates all Health Clerks  |             |         |
| 131 | SITE    | Health Assistants  |              | 70,000.00    |              |              | 70,000       |            |                  |         |         | Change all Health Clerks to 6 hrs   |             |         |
| 132 | SITE/DO | SE Staff   | 3.40         | 224,500.00   |              | 3.40         | 224,500      |            |                  |         |         | (cert: 1.4 speech and 1.0 RSP), Class 1.)   |             |         |

Fourth Blush Quantification of Potential Reductions

|     | A       | B   | C            | D             | E            | F            | G             | H          | I                | J | K         | L  | M           | N       |
|-----|---------|---|--------------|---------------|--------------|--------------|---------------|------------|------------------|---|-----------|--|-------------|---------|
| 133 |         | Reduction   | One Scenario |               | One Scenario | 2nd Scenario |               |            | Additional Items |   |           | Additional Information   | Misc. Funds |         |
| 134 |         |   | FTE          | Unrestricted  | Restricted   | FTE 2        | Unrestricted  | Restricted |                  |   |           | (FTE in this column is related to Scenario 1)  | FTE         | Funding |
| 135 |         |   | FTE          | Unrestricted  | Restricted   | FTE 2        | Unrestricted  | Restricted |                  |   |           | (FTE in this column is related to Scenario 1)  | FTE         | Funding |
| 136 | SITE/DO | Gate FLEXABILITY  |              |               |              | 1.20         | 125,600       |            |                  |   |           | Move 100% of funding to Unrestricted (flexibility) 09-10 Allocation. Balance of FTE in SIP and LEP (FTE Admin .75, Cert .45)           |             |         |
| 137 | BOARD   | BOARD Cap on Benefits and accept 12% chg in benfits if negotiated |              | 14,187.84     |              |              |               |            |                  |   |           |  |             |         |
| 138 | BOARD   | Board Benefits 100%   |              |               |              |              | 59,116        |            |                  |   |           | Medical, Dental, Vision and Life for participants and families   |             |         |
| 139 | BOARD   | 20% of Stipends   |              | 6,720.00      |              |              |               |            |                  |   |           | Reduction of Board Stipend 20%   |             |         |
| 140 |         | LEP Funding NON-FLEXIBLY BUT REDUCED FUNDING                      |              |               |              |              |               |            | 22.7             |   | 3,977,200 | THIS IS NOT A SAVINGS FTE ARE MULTI FUNDED AND OR NEED TO BE NOTICED UNTIL SITES DETERMINE HOW THEY WILL HANDLE REDCUCTIONS IN FUNDING |             |         |
| 141 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 142 |         |   | 227.3        | 14,657,717.09 | 3,052,500    | 138.73       | 12,227,819.45 | 2,921,722  |                  |   |           |  | 2           | -       |
| 143 |         |   |              | (847,306.09)  |              |              | 1,582,592     |            |                  |   |           |  |             |         |
| 144 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 145 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 146 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 147 |         | Items that are not ongoing on the list                            |              | 3,887,998.67  |              |              |               |            | 3,887,998.67     |   |           |  |             |         |
| 148 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 149 |         | <b>Stimulus Package</b>   |              |               |              |              |               |            |                  |   |           |  |             |         |
| 150 |         | IDEA 50% may be used for reduceing District Contribution.         |              |               |              |              |               |            |                  |   |           |  |             |         |
| 151 |         | <b>ESTIMATED</b>  |              | 600,000.00    |              |              |               |            |                  |   |           |  |             |         |
| 152 |         | <b>Other items not enough detail</b>                              |              |               |              |              |               |            |                  |   |           |  |             |         |
| 153 |         |   |              |               |              |              |               |            |                  |   |           |  |             |         |

Fourth Blush Quantification of Potential Reductions

|     | A | B   | C     | D              | E            | F | G | H | I | J | K | L  | M | N                           |
|-----|---|---|-------|----------------|--------------|---|---|---|---|---|---|--|---|-----------------------------|
| 154 |   | <b>Negotiable Items</b>   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 155 |   | <b>One Furlough Day</b>   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 156 |   | Cert  |       | 218,699.42     | 134,041.58   |   |   |   |   |   |   | Total Grp: 352,741 Total GF \$537,479                        |   |                             |
| 157 |   | Class   |       | 37,509.00      | 87,521.00    |   |   |   |   |   |   | Total Grp: 130,030 Total GF \$537,479                        |   |                             |
| 158 |   | Mgmt  |       | 4,776.64       | 54,931.36    |   |   |   |   |   |   | Total Grp: 59,708 Total GF \$537,479                         |   |                             |
| 159 |   | <b>Step and Column</b>  |       |                |              |   |   |   |   |   |   |  |   |                             |
| 160 |   | Cert  |       | 1,063,032.00   | 424179       |   |   |   |   |   |   | Total Grp: 1,487,211 Total GF 2,175,833                      |   |                             |
| 161 |   | Class   |       | 232,090.00     | 290943       |   |   |   |   |   |   | Total Grp: 523,033 Total GF 2,175,833                        |   |                             |
| 162 |   | Mgmt  |       | 97,862.00      | 67727        |   |   |   |   |   |   | Total Grp: 165,589 Total GF 2,175,833                        |   |                             |
| 163 |   | <b>1% Salary Roll Back</b>  |       |                |              |   |   |   |   |   |   |  |   |                             |
| 164 |   | Cert  |       | 476,416.00     | 190103       |   |   |   |   |   |   | Total Grp: 666,519 Total GF 1,084,895                        |   |                             |
| 165 |   | Class   |       | 127,833.00     | 160249       |   |   |   |   |   |   | Total Grp: 288,082 Total GF 1,084,895                        |   |                             |
| 166 |   | Mgmt  |       | 77,002.00      | 53292        |   |   |   |   |   |   | Total Grp: 130,294 Total GF 1,084,895                        |   |                             |
| 167 |   | Benefits (12%)  |       | 1,550,000.00   | 850000       |   |   |   |   |   |   | Restricted portion include Misc Fnds                         |   |                             |
| 168 |   | Staff Development Days (district could scoop funding)                                   |       | 1,000,000.00   | 1,000,000.00 |   |   |   |   |   |   |  |   |                             |
| 169 |   | <b>Five days Furlough</b>   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 170 |   | Cert  |       | 1,093,497.10   | 670,207.90   |   |   |   |   |   |   | Total Grp: 352,741 Total GF \$537,479. FIVE days = 2,687,395 |   |                             |
| 171 |   | Class   |       | 187,545.00     | 437,605.00   |   |   |   |   |   |   | Total Grp: 130,030 Total GF \$537,479. FIVE days =           |   |                             |
| 172 |   | Mgmt  |       | 23,883.20      | 274,656.80   |   |   |   |   |   |   | Total Grp: 59,708 Total GF \$537,479. FIVE days = 2,687,395  |   |                             |
| 173 |   | Release Time  | 7.97  | 839,211.00     |              |   |   |   |   |   |   | All Unrestricted   |   |                             |
| 174 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 175 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 176 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 177 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 178 |   | <b>Early Retirement Program</b>   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 179 |   | Certificated: both restricted and unrestricted  |       | 1,000,000.00   |              |   |   |   |   |   |   |  |   | Must be approved by the COE |
| 180 |   | Classified under review   |       |                |              |   |   |   |   |   |   |  |   | Must be approved by the COE |
| 181 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 182 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 183 |   | <b>Long Term Potential Income</b>   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 184 |   | Attendance  |       |                |              |   |   |   |   |   |   |  |   |                             |
| 185 |   | Parcel Tax  |       |                |              |   |   |   |   |   |   |  |   |                             |
| 186 |   | Energy (Solar)  |       |                |              |   |   |   |   |   |   |  |   |                             |
| 187 |   | Federal Stimulis, Construction (must apply)   |       |                | 5030600      |   |   |   |   |   |   | 2yrs not ongoing   |   |                             |
| 188 |   | Federal Stimulis, IDEA SE   |       |                | 2121400      |   |   |   |   |   |   | 2yrs not ongoing   |   |                             |
| 189 |   | Federal Stimulis, Title 1   |       |                | 1763200      |   |   |   |   |   |   | 2yrs not ongoing   |   |                             |
| 190 |   | SELPA payment (one time)  |       | 21,382.00      |              |   |   |   |   |   |   | 1 time   |   |                             |
| 191 |   | Special Ed Settlement, for 6 years Starts 2011/2012 (Unrestricted) reduces encroachment |       | 303,371.00     |              |   |   |   |   |   |   | 6 yrs not ongoing  |   |                             |
| 192 |   | Special Ed Settlement (prior yrs ending 09/10) increases encroachment                   |       | (83,000.00)    |              |   |   |   |   |   |   | Was for 10 years   |   |                             |
| 193 |   | Special Ed Settlement, ongoing 2009-2010 (restricted) reduces encroachment              |       | 200,199.00     |              |   |   |   |   |   |   | Ongoing  |   | STATE DID NOT FUND          |
| 194 |   | Schools Foundations   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 195 |   |   |       |                |              |   |   |   |   |   |   |  |   |                             |
| 196 |   | <b>07/08 Layoffs per HR Records</b>   | FTE   | % of total grp |              |   |   |   |   |   |   |  |   |                             |
| 197 |   | Total Cert. FTE   | 16.40 | 0.02           |              |   |   |   |   |   |   |  |   |                             |
| 198 |   | Total Admin FTE   | 6.00  | 0.05           |              |   |   |   |   |   |   |  |   |                             |
| 199 |   | Total Class   | 30.07 | 0.04           |              |   |   |   |   |   |   |  |   |                             |
| 200 |   |   | 78.23 |                |              |   |   |   |   |   |   |  |   |                             |

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