

Board Approved  
Fifth Blush  
Quantification of Potential Reductions  
as of 03/05/09

	A	B	C	D	E	F	G	H	I	J	K
1				New Unappropriated Balances	Scenario 1						
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)						
4		10-11 Estimated Negative Unappropriated		(27,620,821.00)	-						
5					(13,810,411)						
6											
7		Current Actual FTE's by Group	Unrestricted FTE		Restricted FTE		TOTAL FTE		Unrest. Sal	Rest. Sal	Total
8		Certificated	914.88	0.59	146.91	41%	1,062.38	55%	68,671,180.00	11,078,288.00	79,749,468.00
9		Adm	74.13	0.05	58.28	16%	132.46	7%	9,227,499.00	5,670,300.00	14,897,799.00
10		Classified	569.59	0.37	153.36	43%	723.32	38%	32,843,850.00	8,579,650.00	41,423,500.00
11			1,558.60	1.00	358.55	100%	1,918.15	100%	110,742,529.00	25,328,238.00	136,070,767.00
12											
13			Total FTE by gro	% of total current grp							
14			Cert	100.1	0.09						
15			Adm	6.8	0.05						
16			Class	94.3	0.13						
17			201.2								
18			(0.0)								
19	Area	Reduction	One Scenario	One Scenario	One Scenario	Additional Information	Misc. Funds				
20			FTE	Unrestricted	Restricted	(FTE in this column is related to Scenario 1)	FTE	Funding			
21		Adult Ed Fund Balance . \$500,000.Amount shown is 1/3 to reflect savings over 3 years				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					
22	AE			166,667							
23	ADM/DO	DO Administration Reduction (total FTE 5.5)	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		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	Clerical					
27	DO	20% reduction net district operating budgets		73,000.00		Sup., H.R., Zones, Business, Tech, Purch., C&I, Prg Eval, Stud Serv, Const.					
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	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					
31	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					
32	DO/SITE	One time funds 08-09	1.00	41,394.00		this includes a position given for 1 yr (FTE: Class)					
33	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					
34	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					
35	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					
36	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					

Board Approved  
Fifth Blush  
Quantification of Potential Reductions  
as of 03/05/09

	A	B	C	D	E	F	G	H	I	J	K
37	Area	Reduction	One Scenario		One Scenario		Additional Information			Misc. Funds	
38			FTE	Unrestricted	Restricted		(FTE in this column is related to Scenario 1)			FTE	Funding
39											
40	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				
41	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				
42	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				
43	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				
44	DO/SITE	SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT( this is the new SIP title) <b>FLEXIBILITY</b>	10.57	446,637.20			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				
45	DO/SITE	SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT( this is the new SIP title) <b>FLEXIBILITY</b>		1,031,718.00			Take 100% of 09-10 funding for SIP Funding (flexibility)				
46	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			Estimated Savings to Unrestricted GF frm FRZ				
47	SITE	Elementary Assist Principals					Reduction in site responsiveness, safety and legal matters. Partially funded by SIP, LEP, TIIG, Title II and Title 1 cannot double count FTE or savings (Administration)				
48	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				
49	SITE	HS Assist Principal change Ratio 600:1 to 700:1					Reduction in site responsiveness, safety and legal matters. Changes ratio in HS from 600:1 to 700:1				
50		Elementary LMT		(300,000.00)							
51	SITE	Library Media HS to 1.0	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				
52	SITE	HSCounselors 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				
53	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				
54	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				
55		Reduce clerical to 3.5 hrs at elementaries		400,000.00							
56	SITE	Estimated savings under States new CSR Flexibility (Maintain 20:1)		250,000.00			Under states new flexible program encroachment would be \$1 million				
57	SITE	Eliminate only Kinder Class size reduction	25.0	730,000			Does not affect QEIA and class size is 30:1 in Kinder				
58	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				
59	SITE	High School Sports (non staff)		379,816.00			Coach stipends, transportation, equipment				
60	SITE	Academic Learning Center	1.00	78,700.00			Aptos High				
61	SITE	In House Suspension	2.00	136,042.00			WHS and PV				
62	SITE	Activities Directors (HS) salary and stipend	1.50	114,000.00			.5 at each HS				

Board Approved  
Fifth Blush  
Quantification of Potential Reductions  
as of 03/05/09

	A	B	C	D	E	F	G	H	I	J	K
63	Area	Reduction	One Scenario		One Scenario		Additional Information			Misc. Funds	
64			FTE	Unrestricted	Restricted		(FTE in this column is related to Scenario 1)			FTE	Funding
66	SITE	Home and Hospital	1.00	73,300.00			Has Three FTE (FTE: Cert)				
67	SITE	MS Activity Director Stipends		15,822.00			Stipends				
68	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.				
69	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)				
70	SITE	Campus Safety Supervisors MS	1.42	50,000.00			Impacts safety on campus: 30% reduction to staff (must pay HW on .50 pos)				
71	SITE	Site Discretionary		286,375.00			50% Reduction to Program				
72	SITE	Reading First (Program Ending)	9.10		1,105,510.00		Program Ending				
73	SITE	Negotiated Furlough Day Cert (from 07-08 Negotiation TA)		218,699.42	134,041.58		In place for 09-10, may include 10/11 base on state funding				
74	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			Move 100% of funding to Unrestricted (flexibility) Prior yr C/O. FTE : Cert 4.5				
75	SITE	Art Music Block Grant FLEXIBILITY	1.37	264,000.00			Move 100% of funding to Unrestricted (flexibility) Prior yr C/O and Current yr balances and 09-10 allocation FTE: Cert 1.37				
76	SITE	TENTH GRADE COUNSELING/AE PUPIL RETENTION (Drop Out) FLEXIBILITY	1.72	168,976.80			Move 100% of funding to Unrestricted (flexibility) 08-09 c/y and 09-10 Allocation FTE Cert 1.72				
77	SITE	TIIG FLEXIBILITY	11.45	950,000.00			Move 100% TIIG funds 09-10 Allocation to unrestricted. (flexibility) 10.30 Cert, .9 Mgmt and .75 Class				
78	SITE	CAHSEE FLEXIBILITY	2.24	200,000.00			Flexibility is allowed. This is estimated award				
79	SITE	Instructional Materials Blockgrant FLEXIBILITY Recommend 1 yr only. Amount reflected is 1/3 of expected savings to reflect 3 years proration. (1000000/3)		333,333.33			Flexibility is allowed. If Flexibility used suggest using only 1 yr of the Flexibility				
80	SITE	HPSG program ending	3.45		400,400		Program Eliminated from State Budget				
81	SITE	SE Instructional Aides	13.50	526,500.00			Per FCMAT report and Addition review (est. FTE for 18 positions)				
82	SITE/DO	SE Staff	3.40	224,500.00			(cert: 1.4 speech and 1.0 RSP), Class 1.)				
83	BOARD	BOARD Cap on Benefits and accept 12% chg in benfits if negotiated		14,187.84							
84	BOARD	20% of Stipends		6,720.00			Reduction of Board Stipend 20%				
85											
86			201.3	13,648,368.09	2,253,229					2	-
87				162,042.91							
88											
89											
90											
91		Items that are not ongoing on the list		3,887,998.67							
92											
93											
94		<b>Stimulus Package</b>									
95		IDEA 50% may be used for reducing District Contribution.									
96		ESTIMATED		600,000.00							
		Other items not enough detail									

Board Approved  
Fifth Blush  
Quantification of Potential Reductions  
as of 03/05/09

	A	B	C	D	E	F	G	H	I	J	K	
97												
98		<b>Negotiable Items</b>										
99		<b>One Furlough Day</b>										
100				218,699.42	134,041.58		Total Grp: 352,741	Total GF \$537,479				
101				37,509.00	87,521.00		Total Grp: 130,030	Total GF \$537,479				
102				4,776.64	54,931.36		Total Grp: 59,708	Total GF \$537,479				
103		<b>Step and Column</b>										
104				1,063,032.00	424,179		Total Grp: 1,487,211	Total GF 2,175,833				
105				232,090.00	290,943		Total Grp: 523,033	Total GF 2,175,833				
106				97,862.00	67,727		Total Grp: 165,589	Total GF 2,175,833				
107		<b>1% Salary Roll Back</b>										
108				476,416.00	190,103		Total Grp: 666,519	Total GF 1,084,895				
109				127,833.00	160,249		Total Grp: 288,082	Total GF 1,084,895				
110				77,002.00	53,292		Total Grp: 130,294	Total GF 1,084,895				
111				1,550,000.00	850,000		Restricted portion include Misc Fnds					
112		<b>Staff Development Days (district could scoop funding)</b>										
113		<b>Five days Furlough</b>										
114				1,093,497.10	670,207.90		Total Grp: 352,741 Total GF \$537,479. FIVE days = 2,687,395					
115				187,545.00	437,605.00		Total Grp: 130,030 Total GF \$537,479. FIVE days = 2,687,395					
116				23,883.20	274,656.80		Total Grp: 59,708 Total GF \$537,479. FIVE days = 2,687,395					
117			7.97	839,211.00			All Unrestricted					
118												
119												
120												
121												
122		<b>Early Retirement Program</b>										
123				1,000,000.00			Must be approved by the COE					
124							Must be approved by the COE					
125												
126												
127		<b>Long Term Potential Income</b>										
128		Attendance										
129		Parcel Tax										
130		Energy (Solar)										
131					5030600		2yrs not ongoing					
132					2121400		2yrs not ongoing					
133					1763200		2yrs not ongoing					
134				21,382.00			1 time					
135				303,371.00			6 yrs not ongoing					
136				(83,000.00)			Was for 10 years					
137				200,199.00			Ongoing		STATE DID			
138									NOT FUND			
139												
140		<b>07/08 Layoffs per HR Records</b>		FTE	% of total grp							
141				16.40	0.02							
142				6.00	0.05							
143				30.07	0.04							
144				78.23								

Updated 3-4-09