

Third 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		(4,050,497)	4,050,497									
3		09-10 Estimated Negative Unappropriated		(16,911,286)	12,886,860	16,973,357								
4		10-11 Estimated Negative Unappropriated		(33,874,714)	-									
5					16,973,357	16,973,357								
6														
7		Current Actual FTE's by Group	Unrestricted FTE		Restricted FTE		TOTAL FTE		Unrest. Sal	Rest. Sal	Total			
8		Certificated	914.88	59%	146.91	41%	1,062.38	55%	68,671,180.00	11,078,288.00	79,749,468.00			
9		Adm	74.13	5%	58.28	16%	132.46	7%	9,227,499.00	5,670,300.00	14,897,799.00			
10		Classified	569.59	37%	153.36	43%	723.32	38%	32,843,850.00	8,579,650.00	41,423,500.00			
11			1,558.60	100%	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		Total FTE by gro	% of total current grp							
14		Cert	134.2	0.13		114.4	0.11							
15		Adm	11.6	0.09		11.4	0.09							
16		Class	127.6	0.18		129.3	0.18							
17			273.4			255.02								
18			0.0			0.0								
19	Area	Reduction	One Scenario		One Scenario	2nd Scenario			Additional Items	Restricted	Unrestricted	Additional Information	Misc. Funds	
20			FTE	Unrestricted	Restricted	FTE 2	Unrestricted	Restricted				(FTE in this column is related to Scenario 1)	FTE	Funding
21														
22	AE	Adult Ed Fund Balance		500,000								According to the Flexibility stipulations GF can move balances from Adult Ed to GF. This is 50% of the fund balance		
23	DO	DO Administration Reduction (total FTE 4.25)	2.25	194,500	100000	2.25	194,500	100,000				DO Admin positions	2	
24	DO	DO Child Development GF clerical staffing and 50 % supply/services budget	0.25	21,824		0.25	21,824					Includes Staff, Lease and Supplies (FTE Class .25)		
25	DO	Deputy Superintendent and Staff										Eliminated 08-09 reductions		
26	DO	DO clerical Curriculum/State and Fed	3.00	22,500	112,500	3.00	22,500	112,500				Clerical		
27	DO	20% reduction net district operating budgets		73,000			73,000					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	1,100,000	150,000.0				Must meet Williams Criteria, Cannot meet site/depart. Needs with a 50% reduction. Need to consider cost of vacation payoff		
29	DO/SITE	Maintenance and Operations: Reduce All Grounds by 25% (Salary and Benefits)				4.00	201,929	22,436.5				Must meet Williams Criteria, Cannot meet site/depart. Needs with a 50% reduction. Need to consider cost of vacation payoff		
30	DO/SITE	Maintenance and Operations: Change all ALL custodial and grounds to 181 days								758,000	103,500	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 Custodial by 50% (Salary and Benefits)	45.00	2,200,000	300,000							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: Reduce All Grounds by 50% (Salary and Benefits)	8.00	403,857	44,873							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	
34			FTE	Unrestricted	Restricted	FTE 2	Unrestricted	Restricted				(FTE in this column is related to Scenario 1)	FTE	Funding
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								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								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		1.00	41,394					this includes a position given for 1 yr (FTE: Class)		
39	DO/SITE	Special Services Division	3.00	204,500		3.00	204,500					Reduce GF Cost (FTE Cert 2.0, Class 1.0)		
40	DO/SITE	10% Reduction in staff: Acct, Fin, Payroll, Maint, Facilities, Purc., Tech, Testing, HR and Student Services	9.40	759,000								10% reduction of Staff		
41	DO/SITE	Purchasing, Mailroom, Printshop and warehouse				5.25	348,150					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
42	DO/SITE	Student Services				3.13	272,500					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
43	DO/SITE	Technology				10.65	540,352					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
44	DO/SITE	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		
45	DO/SITE	Facilities				2.50	223,000					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
46	DO/SITE	Finance/Accounting/Payroll and Risk Mgmt				12.25	1,007,296					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
47	DO/SITE	Human Resourses				6.25	613,500					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
48	DO/SITE	Maintenance Operational Staff				3.50	289,600					50% reduction of Staff. This situation would make it impossible to meet needs of sites/departments and legal requirements		
49	DO/SITE	SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT(this is the new SIP title)	11.07	558,304								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		
50	DO/SITE	SCHOOL AND LIBRARY IMPROVEMENT BLOCK GRANT(this is the new SIP title)		1,150,064								Take 100% of 09-10 funding for SIP Funding (flexibility)		
51	DO/SITE	Savings from Freeze ?		1,000,000			1,000,000					Estimated Savings to Unrestricted GF frm FRZ		
52	SITE	Elementary Assist Principals	7.00	167,642	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 1 cannot double count FTE or savings (Administration)		
53	SITE	HS Assist Principal change Ratio 600:1 to 700:1	1.15	115,250	0	1.15	115,250	-				Reduction in site responsiveness, safety and legal matters. Changes ratio in HS from 600:1 to 700:1		

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54		Reduction	One Scenario		One Scenario	2nd Scenario			Additional Items			Additional Information	Misc. Funds	
55			FTE	Unrestricted	Restricted	FTE 2	Unrestricted	Restricted				(FTE in this column is related to Scenario 1)	FTE	Funding
56	SITE	Library Media Techs Elementary										Eliminated 08-09 reductions		
57	SITE	Library Media MS to .50	3.00	114,000		3.00	114,000					Must pay HW on .50 positions		
58	SITE	Library Media HS to 1.0	3.00	151,215		3.00	151,215					Reduces LMT at HS from 2.0 to 1.0 per school		
59	SITE	HS Counselors 325:1 to 425:1				3.70	303,587					Reduction of services for pre Cahsee, dropout support.. Changes ratio from 325:1 to 425:1		
60	SITE	HSCounselors 325:1 to 475:1	5.00	408,000								Reduction of services for pre Cahsee, dropout support.. Changes ratio from 325:1 to 425:1		
61	SITE	All HS Counselors							10.0	887,793		Eliminates Counseling in the GF. Leaves Counselors in the grant program which is scoopable		
62	SITE	All MS Counselors							6.0	523,123		Impacts at risk Cahsee and Eliminates Counseling in the GF		
63	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		
64	SITE	Clerical MS 200:1 to 250:1				3.50	90,000					Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions		
65	SITE	Clerical HS 185:1 to 250:1	7.25	250,000								Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions		
66	SITE	Clerical MS 200:1 to 275:1	4.75	190,000								Reduces Responsiveness to parents, students and community. Must pay HW on .50 positions		
67	SITE	Clerical Elementary from 2 FTE to 1 Fte	16.00	757,707		16.00	757,707					Reduces responsiveness to parents, students and community. Reflects complete elimination of Position		
68	SITE	Eliminate K-3 CSR (Class size goes to 30:1)	84.00	1,500,000		84.00	1,500,000					Reflects complete elimination of Position Not QEIA Schools, will need to remove portables. Maintains QEIA CSR funding		
69	SITE	K-3 CSR (26:1)							62.0	200,000		Ran a scenario 25:1 this was a loss. 26:1 small savings		
70	SITE	Eliminate only Kinder Class size reduction							22.0	630,000		Does not affect QEIA and class size is 30:1 in Kinder		
71	SITE	Eliminate only 3rd grade class size reduction							20.0	650,000		Does not affect QEIA and class size is 30:1 in grd 3		
72	SITE	High School Sports	3.00	616,351		3.00	616,351					Eliminates HS sports(Athl. Dir. , Coach stipends, transportation, equipment)		
73	SITE	MS Sports paid by Extended Learning			200,000			200,000				Funded by Ext. Learning through ASES grant. Eliminates MS sports frees funds for other items		
74	SITE	Academic Learning Center	1.00	78,700		1.00	78,700					Aptos High		
75	SITE	In House Suspension	2.00	136,042		2.00	136,042					WHS and PV		
76	SITE	Activities Directors (HS) salary and stipend	1.50	114,000		1.50	114,000					.5 at each HS		
77	SITE	TAM	1.00	96,323		1.00	96,323					Will need to find alternative for services. Agency, County?		
78	SITE	Saturday School HS/MS		27,000			27,000					Eliminates Sat. School		
79	SITE	Home and Hospital	1.00	73,300		1.00	73,300					Has Three FTE (FTE: Cert)		
80	SITE	MS Activity Director Stipends		15,822			15,822					Stipends		
81	SITE	All Nurses	4.00	232,000	330,777				2.0	116,000	165,388	Reduction will impact health services across the district. Plan will need to be established to meet the needs.		
82	SITE	Campus Safety Supervisors HS (include RHS)				7.18	356,350					Impacts safety on campus. 50% reduction of Staff		
83	SITE	Campus Safety Supervisors MS				2.84	134,950					Impacts safety on campus. 50% reduction of Staff		
84	SITE	Campus Safety Supervisors HS (include RHS)	3.59	150,000								Impacts safety on campus: 25% reduction to staff (must pay HW on .50 pos)		
85	SITE	Campus Safety Supervisors MS	1.42	50,000								Impacts safety on campus: 25% reduction to staff (must pay HW on .50 pos)		

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86	SITE	Site Discretionary		572,750			572,750					50% Reduction to Program		

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87		Reduction	One Scenario		One Scenario	2nd Scenario			Additional Items			Additional Information	Misc. Funds	
88			FTE	Unrestricted	Restricted	FTE 2	Unrestricted	Restricted				(FTE in this column is related to Scenario 1)	FTE	Funding
89	SITE	Reading First (Program Ending)	9.10		1,105,510.00	9.10		1,105,510				Program Ending		
90	SITE	Negotiated Furlough Day Cert (from 07-08 Negotiation TA) PE Incentive Grant		218,699	134,041.58		218,699	134,041				In place for 09-10, may include 10/11 base on state funding		
91	SITE		4.50	600,000								Move 100% of funding to Unrestricted (flexibility) Prior yr C/O. FTE : Cert 4.5		
92	SITE	Art Music PE Grant	1.37	325,000								Move 100% of funding to Unrestricted (flexibility) Prior yr C/O and Current yr balances and 09-10 allocation FTE: Cert 1.37		
93	SITE	ENGLISH LANG ACQUISITION PROG	1.92	304,000								Move 100% of funding to Unrestricted (flexibility) Prior yr C/O and 09-10 Allocation FTE: Cert 1.75 Class .16		
94	SITE	TENTH GRADE COUNSELING/AE PUPIL RETENTION (Dro	1.72	211,221								Move 100% of funding to Unrestricted (flexibility) 08-09 c/y and 09-10 Allocation FTE Cert 1.72		
95	SITE	EIA/LEP							26.31	1,950,000		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)		
96	SITE	TIIG							11.90	613,000		Move 50% TIIG funds 09-10 Allocation to unrestricted. (flexibility) 10.25 Cert, .9 Mgmt and .75 Class		
97	SITE	CSR Funds								3,337,000		Can use for Flexibility. Use 09-10 Allocation less QEIA School needs		
98	SITE	SE Instructional Aides	13.50	526,500		13.50	526,500					Per FCMAT report and Addition review (est. FTE for 18 positions)		
99	SITE	Health Assistants							11.60	590,000		Eliminates all Health Clerks		
100	SITE	Health Assistants		70,000								Change all Health Clerks to 6 hrs		
101	SITE/DO	SE Teaching Staff	4.40	304,500		4.40	304,500					(cert: 3.4, Class 1.)		
102	SITE/DO	Etruancy with Schools Innovations		38,000			38,000					Processes Truancy letters, site will be responsible. Additional work at sites when reducing site staff. Mandated cost may no longer will apply		
103	SITE/DO	Gate	1.20	157,000	-	1.20	157,000	157,000				Move 100% of funding to Unrestricted (flexibility) 09-10 Allocation. Balance of FTE in SIP and LEP (FTE Admin .75, Cert .45)		
104			273.3	16,356,664	3,126,972	255.00	13,655,731	2,780,759					2	-
105				616,693			3,317,627							
106														
107		Items that are not ongoing on the list		4,648,589										
108														
109														

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110		Negotiable Items												
111		One Furlough Day												
112		Cert		218,699	134,041.58								Total Grp: 352,741 Total GF \$537,479	
113		Class		37,509	87,521.00								Total Grp: 125,030 Total GF \$537,479	
114		Mgmt		4,777	54,931.36								Total Grp: 59,708 Total GF \$537,479	
115		Step and Column												
116		Cert		1,063,032	424179								Total Grp: 1,487,211 Total GF 2,175,833	
117		Class		232,090	290943								Total Grp: 523,033 Total GF 2,175,833	
118		Mgmt		97,862	67727								Total Grp: 165,589 Total GF 2,175,833	
119		1% Salary Roll Back												
120		Cert		476,416	190103								Total Grp: 666,519 Total GF 1,084,895	
121		Class		127,833	160249								Total Grp: 288,082 Total GF 1,084,895	
122		Mgmt		77,002	53292								Total Grp: 130,294 Total GF 1,084,895	
123		Benefits (12%)		1,550,000	850000								Restricted portion include Misc Fnds	
124		SBC Days												
125		Five days Furlough												
126		Cert		1,093,497	670,207.90								Total Grp: 352,741 Total GF \$537,479. FIVE days = 2,687,395	
127		Class		187,545	437,605.00								Total Grp: 125,030 Total GF \$537,479. FIVE days =	
128		Mgmt		23,883	274,656.80								Total Grp: 59,708 Total GF \$537,479. FIVE days = 2,687,395	
129		Release Time	7.97	839,211									All Unrestricted	
130														
131														
132														
133														
134		Long Term Potential Income												updated 2-10-09
135		Attendance												
136		Parcel Tax												
137		Energy (Solar)												
138		Federal Stimulis, Construction (must apply)			5025600			2yrs not ongoing						
139		Federal Stimulis, IDEA SE			2121400			2yrs not ongoing						
140		Federal Stimulis, Title 1			1763200			2yrs not ongoing						
141		SELPA payment (one time)		21,382				1 time						
142		Special Ed Settlement, for 6 years Starts 2011/2012 (Unrestricted) reduces encroachment		253,371				6 yrs not ongoing						
143		Special Ed Settlement (prior yrs ending 09/10) increases encroachment		(83,000)				Was for 10 years						
144		Special Ed Settlement, ongoing 2009-2010 (restricted) reduces encroachment		200,199				Ongoing						
145		Schools Foundations												
146														
147		07/08 Layoffs per HR Records												
148			FTE		% of total grp									
149		Total Cert. FTE		16.40	0.02									
150		Total Admin FTE		6.00	0.05									
151		Total Class		25.07	0.03									
151				78.23										