

		PROJECTED SHORTFALL	\$	(619.77)				\$	(878.28)			
Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction			
<b>CENTRAL OFFICE RELATED</b>												
CENTRAL OFFICE AND LOCAL DISTRICT REDUCTIONS	Reduce central office General Fund budgets by an additional 21% and local district General Fund budgets by an additional 43%. Includes position reductions and operating expense reductions as well as change of basis for some employees. See Attachment B-2 for specific division reductions.	\$ 80.41	98.30	341.80	440.10	\$ 80.41	98.30	341.80	440.10			
BEAUDRY OPERATING ACCOUNT	Reduce funding for Beaudry building operating expenses. The reduction will take place mostly in contract expenses.	\$ 1.18	-	1.00	1.00	\$ 1.18	-	1.00	1.00			
BEAUDRY PARKING	Charge Beaudry employees for parking at a monthly rate of between \$8 and \$35 in 2010-11 and \$15 and \$70 in 2011-12, depending on the employee's parking location. Employees who work at the District's central headquarters park in one of four parking lots. Parking is currently free to employees.	\$ 0.55	-	-	-	\$ 1.10	-	-	-			
<b>CENTRAL OFFICE RELATED TOTAL</b>		\$ 82.14	98.30	342.80	441.10	\$ 82.69	98.30	342.80	441.10			
<b>REVENUE</b>												
RENT FOR BEAUDRY FACILITIES BOND SPACE	Charge bond funds for capitalizable expenses associated with Facilities staff occupancy of the Beaudry building.	\$ 1.16	-	-	-	\$ 1.16	-	-	-			
SALE OF PROPERTY	Sell six parcels of land that are currently unused and are not suitable for other District uses.	\$ 1.00	-	-	-	\$ -	-	-	-			
MEDI-CAL ADMINISTRATIVE ACTIVITIES (MAA) REVENUE	The MAA program allows local government agencies to obtain federal reimbursement for the cost of certain activities necessary for the proper and efficient administration of the Medi-Cal program. The increase in revenue represents an increase in the claimed expenses effective Quarter 4 of 2009-10, with the inclusion of Secondary School Counselors and the Assistant Principals who supervise them.	\$ 1.00	-	-	-	\$ -	-	-	-			
<b>REVENUE TOTAL</b>		\$ 3.16	-	-	-	\$ 1.16	-	-	-			

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
<b>OPERATIONS</b>									
TRANSPORTATION PROGRAM (NON-CENTRAL OFFICE)	Reductions to transportation programs including the Magnet, Capacity Adjustment, Permits with Transportation, Other Transported Students and Special Education busing programs. Reductions include Special Education eligibility changes, bus stop consolidation for secondary students, adjustment of selected school bell schedules, and parent fee for service arrangements for athletics. Reductions will take place in contract bus services.	\$ 14.65	-	-	-	\$ 14.65	-	-	-
ROUTINE REPAIR AND GENERAL MAINTENANCE (RRGM) CONTRIBUTION (NON CENTRAL OFFICE REDUCTIONS)	The RRGM Fund covers the cost of routine repairs and maintenance to District facilities. The adopted State budget granted districts the flexibility to reduce the state-mandated contribution to the Routine Repair and General Maintenance fund from 3.0% of General Fund expenditures to 0.0%. In 2009-10, the District reduced its contribution to 2.2% of General Fund expenditures. The District proposes further reducing the contribution to 2% in 2010-11 and 1.8% in 2011-12.	\$ 11.14	-	-	-	\$ 26.04	-	-	-
FACILITIES - SCHOOL OPERATIONS	Reduction of 20% to roving staff which include building and grounds workers, window washers, tree trimmers, pest management technicians, gardeners, and bathroom attendants.	\$ 6.78	-	81.20	81.20	\$ 6.78	-	81.20	81.20
SCHOOL POLICE	Close five vacant school police officer positions.	\$ 0.50	-	5.00	5.00	\$ 0.50	-	5.00	5.00
<b>OPERATIONS TOTAL</b>		\$ 33.07	-	86.20	86.20	\$ 47.97	-	86.20	86.20
<b>PROGRAM ADJUSTMENTS</b>									
YEAR ROUND RESOURCES	Reduction of expenses as 35 additional schools are projected to go from year round to traditional calendar for 2010-11. The total number of year round schools for 2010-11 will be 30. Reduce supplemental resources provided to remaining year round schools. Includes eliminating one off-norm teacher position allocated to middle schools, additional 1-1/2 teacher positions provided for advance course offerings for span, elementary, and middle schools and reducing allocation of teachers for advance course offerings in senior high schools from 4 to 2. Reduce supplemental instructional materials, nursing allocation of Z-time and supplemental custodial allocation.	\$ 19.44	124.00	35.00	159.00	\$ 19.44	124.00	35.00	159.00
ADULT EDUCATION FUND REDUCTION	Adult Education is a Tier 3 categorical program and resources may help cover the General Fund, unrestricted deficit. Allocated hours to Community Adult Schools and Regional Occupational Center/Programs will be reduced in addition to instructional material and capital outlay expenditures.	\$ 16.30	155.00	-	155.00	\$ 16.30	155.00	-	155.00

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
REGIONAL OCCUPATIONAL CENTER/PROGRAM (ROC/P)	ROC/P is a Tier 3 categorical program and resources may help cover the General Fund, unrestricted deficit. Allocated hours to Community Adult Schools and Regional Occupational Center/Program will be reduced in order to	\$ 14.17	160.00	-	160.00	\$ 14.17	160.00	-	160.00
SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM (SRLDP)	The School Readiness Language Development Program (SRLDP) prepares students for kindergarten and is available to 4-year olds who will be attending a Predominantly Hispanic, Black, Asian, and Other Non-Anglo school. Subject to Board approval, the District will close 75 SRLDP classrooms and establish California State Preschool, Head Start, and Los Angeles Universal Preschool classrooms using expansion funds granted to LAUSD and community early childhood education partners. The student load will also increase from 15 to 18 students per session, for a reduction of an additional 25 classes. Instructional materials for each class will also be reduced.	\$ 10.61	100.00	100.00	200.00	\$ 10.61	100.00	100.00	200.00
MAGNET PROGRAM	Reduction of magnet coordinators and instructional materials provided to magnet schools and centers. Eliminate start up funding for new centers.	\$ 9.11	38.00	-	38.00	\$ 9.11	38.00	-	38.00
OPTIONS PROGRAM	Includes Alternative Education Work Centers (AEWC), Community Day Schools (CDS), Opportunity Schools, Continuation Schools, and City of Angels Independent Study. Reduce resource allocation at AEWC by \$2 million. Change the principal staff allocation to .5 FTE at 25 sites with enrollments fewer than 125 and change in administrator, counseling, and student teacher ratios. See Attachment B-3 for class size policy.	\$ 7.48	61.00	-	61.00	\$ 7.48	61.00	-	61.00
TEN SCHOOLS PROGRAM	The Ten Schools Program provided additional resources such as Pupil Service and Attendance (PSA) counselors, half-time school psychologists, instructional coordinators, staff development time, and school discretionary resources to selected schools. A smaller restructured program will be funded through appropriate grant funding.	\$ 7.40	-	57.50	57.50	\$ 7.40	-	57.50	57.50
PROFESSIONAL DEVELOPMENT	Reduce General Fund support for professional development in reading, math, and the instruction of English Learners.	\$ 7.37	-	-	-	\$ 7.37	-	-	-
BEGINNING TEACHER SUPPORT AND ASSESSMENT (BTSA)	The BTSA program provides induction in the teaching profession for eligible first and second-year teachers. The BTSA program will not accept new candidates for fiscal year 2010-2011.	\$ 4.00	-	-	-	\$ -	-	-	-
PUPIL RETENTION BLOCK GRANT	Staff proposes to eliminate two programs funded by this Tier 3 block grant, the SB 65 and 10th Grade Counseling programs. Allocations were provided to schools to fund intervention and dropout prevention efforts.	\$ 3.18	16.00	-	16.00	\$ 3.18	16.00	-	16.00

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
SUMMER SCHOOL/INTERSESSION HOURLY PROGRAM	Reduce summer school and intercession expenditures by reducing instructional materials and transportation costs.	\$ 2.00	-	-	-	\$ 2.00	-	-	-
SECONDARY SCHOOL REFORM	Eliminate funding supporting small learning communities. Resources were previously given to schools to augment services provided by small learning communities support providers.	\$ 1.76	9.00	-	9.00	\$ 1.76	9.00	-	9.00
ALTERNATIVE CERTIFICATION PROGRAM FOR INTERN TEACHERS	Reduce General Fund support for this program, which provides support for new teachers to receive their teaching credentials.	\$ 1.47	-	-	-	\$ 1.47	-	-	-
GIFTED AND TALENTED EDUCATION PROGRAM	Reduction by 20% of funding for the Gifted and Schools for Advanced Studies programs. Includes eliminating one psychologist position and reducing allocations to schools.	\$ 1.26	1.00	-	1.00	\$ 1.26	1.00	-	1.00
PERMITS WITH TRANSPORTATION (PWT)-SCHOOL ALLOCATION	The PWT Program provides students with the opportunity to request a permit to attend an integrated school other than their neighborhood school. Most of the cost of the program relates to the costs associated with transporting students; however, schools receiving PWT students receive discretionary resources for programs to support the traveling students. Funding for school allocations will be eliminated.	\$ 1.02	-	9.00	9.00	\$ 1.02	-	9.00	9.00
SECONDARY PROGRAMS-COLLEGE PREP	Eliminate instructional materials for secondary schools provided through the College and Career Counseling Office.	\$ 0.87	-	-	-	\$ 0.87	-	-	-
LA KIDS LEARN	Eliminate program which provided instructional materials to students during summer school and intercession.	\$ 0.70	-	-	-	\$ 0.70	-	-	-
A TO G INITIATIVE	Eliminate resources for professional development supporting the A to G initiative.	\$ 0.60	-	-	-	\$ 0.60	-	-	-
RELIEF OF OVERCROWDING/CAPACITY ADJUSTMENT PROGRAM	Eliminate allocations to Capacity Adjustment Program (CAP) Receiver schools, schools that receive students transported from overcrowded schools.	\$ 0.59	-	-	-	\$ 0.59	-	-	-
COMPETENCY INSTRUCTION	Eliminate funding allocated to secondary schools to provide assistance to students who have not passed one or more of the proficiency examinations.	\$ 0.49	-	-	-	\$ 0.49	-	-	-
NEWCOMER ORIENTATION	Eliminate unused portion of the funding for the Newcomer Center, which provides initial support services for new immigrant students.	\$ 0.16	-	-	-	\$ 0.16	-	-	-
LA SYSTEMIC INITIATIVE	Eliminate funding for this program which provided all students the opportunity to participate in a mathematics and science program. These resources are used to support Science Centers.	\$ 0.13	-	2.00	2.00	\$ 0.13	-	2.00	2.00
VARIOUS PROGRAMS	Reduce resources for various non personnel supplemental programs such as the Standards Based Promotion program, School to Career program, and Medical Services to Schools program.	\$ 0.07	-	-	-	\$ 0.07	-	-	-

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
HIGH PRIORITY SCHOOL REFORMS	Eliminate program which provides supplemental resources for middle and high schools designated as High Priority.	\$ 0.01	-	-	-	\$ 0.01	-	-	-
<b>PROGRAM ADJUSTMENTS TOTAL</b>		\$ 110.18	664.00	203.50	867.50	\$ 106.18	664.00	203.50	867.50
<b>OTHER SCHOOL SITE RESOURCES</b>									
TEXTBOOKS	Delay the purchase of new English Language Arts textbooks until full funding becomes available from the State (savings of \$60 million). The items also includes savings from textbook purchases for new schools (\$8.0 million). With the assistance of a textbook tracking system, textbooks will be transferred to new schools from existing sites as they open.	\$ 28.00	-	-	-	\$ 40.00	-	-	-
PER PUPIL PILOT SCHOOL ALLOCATIONS	Reduce funds allocated to per pupil pilot schools including the Belmont Pilot and Partnership schools commensurate with reductions that are occurring for regularly funded district schools. FTE reductions are approximate.	\$ 11.58	48.00	106.20	154.20	\$ 11.58	48.00	106.20	154.20
INSTRUCTIONAL MATERIAL ACCOUNT (IMA)	25% reduction to instructional material allocations to schools.	\$ 3.68	-	-	-	\$ 3.68	-	-	-
ATHLETICS	Reduction of athletic differentials by 20%. The reduction will be achieved by reducing the number of football and basketball coaches, and potentially eliminating some sports. Staff is actively seeking outside grant funding to mitigate the possible elimination of sports.	\$ 1.76	-	-	-	\$ 1.76	-	-	-
CUSTODIAL SUPPLIES	20% reduction to custodial supplies allocation to schools.	\$ 1.42	-	-	-	\$ 1.42	-	-	-
TEACHER ACADEMIC AND ACTIVITY DIFFERENTIALS	The District provides additional pay in the form of a salary differential to staff for coordinators or other designated assignments. Salary differentials exist for assignments such as the gifted coordinator, the chemical safety coordinator, the competency coordinator, and activities such as yearbook, journalism, cheerleading, choral music, and speech. The number of salary differentials varies by school. Funds for differentials will be reduced by 20% and the remainder will be allocated to schools so that may provide the differentials.	\$ 0.77	-	-	-	\$ 0.77	-	-	-
LA BRIDGES	The LA Bridges program for at-risk middle school students is no longer funded through the City of Los Angeles and associated activities will be eliminated.	\$ 0.56	-	-	-	\$ 0.56	-	-	-
<b>OTHER SCHOOL SITE RESOURCES TOTAL</b>		\$ 47.78	48.00	106.20	154.20	\$ 59.78	48.00	106.20	154.20

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
<b>SCHOOL SUPPORT STAFF</b>									
LIBRARIANS AND LIBRARY AIDES	Eliminate school site librarians and library aides. Schools will be able to purchase school librarians and library aides with categorical resources.	\$ 27.73	126.00	291.00	417.00	\$ 27.73	126.00	291.00	417.00
CUSTODIANS	Reduction of 20% for school site custodians.	\$ 26.39	-	482.93	482.93	\$ 26.39	-	482.93	482.93
CLERICAL SUPPORT	Increase enrollment needed to generate clerical positions and exclude Special Education enrollment from calculation, as schools will be allocated additional clerical support for the Modified Consent Decree. Also remove transiency factor from enrollment, which provides additional clerical staff to schools based on transiency. See Attachment B-3 for proposed staffing allocations.	\$ 26.26	-	488.00	488.00	\$ 26.26	-	488.00	488.00
ASSISTANT PRINCIPALS	Increase enrollment needed to generate Generic Assistant Principal positions and exclude magnet center enrollment from calculations. See Attachment B-3 for proposed staffing allocations.	\$ 22.59	184.00	-	184.00	\$ 22.59	184.00	-	184.00
COUNSELORS	Increase student counselor ratio and eliminate unallocated supplemental counseling time funds. Also reduce 20 intervention counselor positions allocated to current year round middle schools. These positions were provided in addition to their regular counselor allocations. See Attachment B-3 for proposed staffing allocations.	\$ 16.73	170.00	-	170.00	\$ 16.73	170.00	-	170.00
NURSES	Reduce base allocation of nursing time to schools and reduce other nurses covered through the General Fund except for nurses in the Schools for Pregnant Minors. See Attachment B-3 for proposed school nursing allocations. Twenty nurse positions in the School Based Clinics will be transferred to Medi-Cal LEA funding, pending approval from the Medi-cal LEA Collaborative. This reduction does not include nurses in support of Special Education.	\$ 12.64	113.00	-	113.00	\$ 12.64	113.00	-	113.00
PUPIL SERVICES AND ATTENDANCE COUNSELORS	Elimination of General Fund pupil service and attendance counselors except for twelve counselors who are responsible for School Attendance Review Board hearings.	\$ 3.83	36.50	-	36.50	\$ 3.83	36.50	-	36.50
CAMPUS AIDES	Reduction of 20% for campus aides. Remaining campus aides will be allocated based on an analysis of school needs.	\$ 3.20	-	80.00	80.00	\$ 3.20	-	80.00	80.00
SCHOOL SUPERVISION	Reduce school supervision allocations to schools by 25%.	\$ 2.96	-	-	-	\$ 2.96	-	-	-
ASSISTANT PRINCIPAL, ELEMENTARY INSTRUCTIONAL SPECIALIST	Reduce APEIS positions from 220 to 200. Remaining positions will be allocated based on an analysis of special education needs at elementary schools.	\$ 2.28	20.00	-	20.00	\$ 2.28	20.00	-	20.00
PSYCHOLOGISTS	Reduce general fund psychologists by 20%. Allocations of school psychologist time will be reduced to schools.	\$ 1.71	17.00	-	17.00	\$ 1.71	17.00	-	17.00

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
PRINCIPALS	Primary Center principals at selected primary centers will be assigned to be the administrator at a nearby Early Education Center. The Primary Center and Early Education Center pairings will be based on the geographic proximity of the two sites.	\$ 1.28	14.00		14.00	\$ 1.28	14.00	-	14.00
FINANCIAL MANAGERS	Financial Managers, except for those at year round schools, will be placed on B-basis.	\$ 1.12	-	-	-	\$ 1.12	-	-	-
GARDENERS	Reduction of gardeners by 20%. Gardening services will administered centrally and schools will be allocated gardening time based on need.	\$ 0.57	-	-	-	\$ 0.57	-	-	-
<b>SCHOOL SUPPORT STAFF TOTAL</b>		\$ 149.29	680.50	1,341.93	2,022.43	\$ 149.29	680.50	1,341.93	2,022.43
<b>TEACHERS</b>									
K-3 TEACHERS	Increase class size by 5 in grades Kindergarten through 3. See Attachment B-3 for class size policy. Savings shown is net of reduction in K-3 class size revenue.	\$ 56.71	1,434.00	-	1,434.00	\$ 56.71	1,434.00	-	1,434.00
SPECIAL EDUCATION	Increase of class size by 2. Proposal includes reductions in teacher and associated special education assistant positions. This proposal reduces the General Fund, Unrestricted contribution to Special Education.	\$ 25.97	216.00	216.00	432.00	\$ 25.97	216.00	216.00	432.00
ARTS PROGRAM	Reduce elementary arts and music teachers by 50%. The District currently provides a music teacher to elementary schools for at least one day per week for the entire year and at least one day a week, in 12 week rotations, for dance, theatre, and visual arts instruction. Staff is working on a plan to ensure that elementary schools still will have access to all four arts disciplines.	\$ 15.09	174.00	-	174.00	\$ 15.09	174.00	-	174.00
GRADES 6-8 TEACHERS	If no other alternatives are found, increase class size by 2 in grades 6-8. See Attachment B-3 for class size policy	\$ 14.57	208.00	-	208.00	\$ 14.57	208.00	-	208.00
GRADES 4-5 TEACHERS	If no other alternatives are found, increase class size by 2 in grades 4-5. See Attachment B-3 for class size policy	\$ 14.10	183.00	-	183.00	\$ 14.10	183.00	-	183.00
ADJUSTMENT TO TEACHER STAFFING RANGES	Adjust staffing tables to require schools to have five to ten more students in order to receive the next allocated position on the staffing table. For example, in order to generate 30 teachers, a middle school must have enrollment of 886 instead of 881. Average class size will be minimally impacted, as the additional students will be spread out over multiple teachers.	\$ 10.47	145.00	-	145.00	\$ 10.47	145.00	-	145.00

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
ALLOWANCE FOR NON-CLASSROOM ACTIVITIES (1.5%)	Eliminate allocation for non-teaching activities. In addition to the teaching positions that secondary schools receive based on their grade level enrollment, all secondary schools receive additional teaching positions or fractions of teaching positions based on an allocation formula. These additional teachers perform out-of-classroom activities as determined by the school site. For example, teachers may serve as deans or assist with duties of the counseling office or attendance office. These additional teachers may also teach classes at the school site's discretion.	\$ 9.91	141.40	-	141.40	\$ 9.91	141.40	-	141.40
DAY TO DAY TEACHER SUBSTITUTES	Reduction of substitute expenditures in recognition of a reduction in the number of teachers.	\$ 3.11	-	-	-	\$ 3.11	-	-	-
<b>TEACHERS TOTAL</b>		\$ 149.92	2,501.40	216.00	2,717.40	\$ 149.92	2,501.40	216.00	2,717.40
<b>MISCELLANEOUS</b>									
EXPEND WORKERS COMPENSATION ASSET	As the latest Workers Compensation actuarial study indicates that the District's liability has been reduced, the Second Interim Financial Report has identified that an asset exists in the fund. Staff proposes to draw down the entire asset and reduce Workers Compensation rates paid per position for 2010-11.	\$ 48.60	-	-	-	\$ -	-	-	-
SALARY OVERPAYMENT	Reduction in the amount of overpayments made to employees by \$1.0 million per month. Employees can be overpaid for reasons related to changes in time entries after time reporting cutoff and HR master data late assignments. By law, classified employees must receive their pay checks on the last day of the month. In order to meet this requirement, the District must submit payroll information before the pay period is complete and must anticipate the amount of time worked in the last week of the pay period. For various reasons, employees may not work the hours that the District anticipated in the last week, resulting in a situation where employees are paid for time not worked. Staff will continue to improve on the following to reduce the net overpayment for 2010-11 1. Reduce the time required to process assignments 2. Improve time-reporting procedures 3. Adhere to policies on automatic collection of routine overpayments	\$ 12.00	-	-	-	\$ 12.00	-	-	-
CONSOLIDATION/CLOSURE OF SCHOOLS	Closure of eleven sites to be identified. Savings in personnel includes the principal, school administrative assistant, plant manager, and buildings and grounds workers.	\$ 4.40	11.00	44.00	55.00	\$ 4.40	11.00	44.00	55.00

Budget Solution	Description	2010-11 Reduction	Cert FTE	Class FTE	2010-11 Total FTE Reduction	2011-12 Reduction	Cert FTE	Class FTE	2011-12 Total FTE Reduction
FUND CAPITAL EXPENDITURES WITH COPS	Fund 2010-11 ISIS implementation costs with certificates of participation	\$ 3.75	-	-	-	\$ -	-	-	-
DELAY DIGITAL LIBRARY EXPENSE	Expenditures for the licensing of the Digital Library occur every other year. The renewal of the license will not occur until 2011-12.	\$ 2.50	-	-	-	\$ -	-	-	-
FILMING FUNDS	The District receives revenue for commercial filming that occurs on school sites. The majority of the revenues have already been allocated to the schools sites that generated the resources. This item proposes to not distribute unallocated filming funds.	\$ 1.20	-	-	-	\$ 1.20	-	-	-
ENERGY REBATE CONSERVATION	The District receives rebates for expenditures related to energy conservation. This item will reduce the expenditures in this program to align with the revenue generated.	\$ 1.00	-	-	-	\$ -	-	-	-
REDUCE UNSPENT BALANCES	Capture 50% of funds from the School Discretionary Block Grant, a one-time grant from 2006-07 provided to schools for discretionary purposes.	\$ 1.00	-	-	-	\$ -	-	-	-
DELAY IN IMPLEMENTATION	Due to various operational causes, the District will not make all reassignments related to personnel reductions by July 1, 2010. This item recognizes the fact that full-year savings from personnel reductions will not be achieved.	\$ (30.0)	-	-	-	\$ -	-	-	-
<b>MISCELLANEOUS TOTAL</b>		\$ 44.45	11.00	44.00	55.00	\$ 17.60	11.00	44.00	55.00
<b>GRAND TOTAL SOLUTIONS</b>		\$ 619.98	4,003.20	2,340.63	6,343.83	\$ 614.58	4,003.20	2,340.63	6,343.83
<b>Remaining balance (deficit)</b>		\$ 0.22				\$ (263.70)			

**2010-11 Summary of Proposed Personnel Reductions**

	FTE Reductions
<b>Central Office Personnel Reductions</b>	
Certificated	54.00
Classified	299.70
<b>Total Central Office Reductions</b>	<b>353.70</b>
<b>Local Districts Personnel Reductions</b>	
Certificated	44.30
Classified	42.10
<b>Total Local District Reductions</b>	<b>86.40</b>
<b>Total CO &amp; Local District Reductions</b>	<b>440.10</b>
<b>School Personnel Reductions</b>	
<b><u>CERTIFICATED</u></b>	
<b><u>Teachers:</u></b>	
Elementary Teachers	1,807.0
Secondary Teachers	551.4
Special Education Teachers	216.0
Magnet Coordinators	38.0
Adult/ROC Teachers	315.0
Arts Education Teachers	177.0
<i>Subtotal Teachers</i>	<b>3,104.40</b>
<b><u>Administrators:</u></b>	
Principals	23.5
Assistant/Associate Principals (EEC)	227.9
APEIS	20.0
APSCS	5.0
<i>Subtotal Administrators</i>	<b>276.40</b>
<b><u>Others:</u></b>	
Counselors	165.6
Librarians	145.0
Psychologist	18.0
Nurses	139.0
PSA Counselors	36.5
Other Certificated	20.0
<i>Subtotal Others</i>	<b>524.1</b>
<b>Total Certificated School Personnel Reductions</b>	<b>3,904.9</b>

**2010-11 Summary of Proposed Personnel Reductions**

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	<b>FTE Reductions</b>
<b><u>Classified</u></b>	
Special Education Assistants	216.0
Clerical Support	556.0
Campus Aides	80.2
Teachers Asst/Ed Aides	166.5
Custodial/Maintenance/Gardeners	654.1
Library Aides	297.0
School Police	5.0
Other Classified	24.0
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<b><i>Total Classified School Personnel Reductions</i></b>	<b><i>1,998.8</i></b>
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<b><i>TOTAL PROPOSED PERSONNEL REDUCTIONS</i></b>	<b><i>6,343.8</i></b>

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**2010-11 CENTRAL OFFICE AND LOCAL DISTRICT BUDGET REDUCTIONS  
(EXCLUDES CAPITAL FUNDS)  
As of March 05, 2010**

Division Name	2009-10 BUDGET			PROPOSED REDUCTIONS				CHANGE OF BASIS		PERSONNEL REDUCTIONS		
	Non-school FTE	Non-school All Funds Budget	GF, Tier3, Others	Total Reductions in Tool	% of Reduction	Actual GF, Tier3,Other	% of GF, Tier3,Other	Position Count	GF, Tier3, Others	Position Count	Position FTE	GF, Tier3, Others
BOARD OF EDUCATION	8.5	\$810,775	\$810,775	\$121,616	15%	\$121,616	15%					
BOARD SECRETARIAT	0.0	\$185,966	\$185,966	\$92,983	50%	\$92,983	50%					
<b>* TOTAL BOARD SECRETARIAT</b>	<b>8.5</b>	<b>\$996,741</b>	<b>\$996,741</b>	<b>\$214,599</b>	<b>22%</b>	<b>\$214,599</b>	<b>22%</b>	0	\$0	0	0.0	\$0
BOARD OF EDUCATION	43.2	\$3,921,807	\$3,921,807	\$588,271	15%	\$588,271	15%					
	0.0	\$705,481	\$705,481	\$352,741	50%	\$352,741	50%					
<b>* TOTAL BOARD OF EDUCATION</b>	<b>43.2</b>	<b>\$4,627,288</b>	<b>\$4,627,288</b>	<b>\$941,012</b>	<b>20%</b>	<b>\$941,012</b>	<b>20%</b>	0	\$0	0	0.0	\$0
INSPECTOR GENERAL	51.2	\$6,003,581	\$5,847,525	\$900,537	15%	\$900,537	15%					
	0.0	\$493,751	\$492,948	\$246,876	50%	\$246,876	50%					
<b>* TOTAL INSPECTOR GENERAL</b>	<b>51.2</b>	<b>\$6,497,332</b>	<b>\$6,340,473</b>	<b>\$1,147,413</b>	<b>18%</b>	<b>\$1,147,413</b>	<b>18%</b>	0	\$0	0	0.0	\$0
PERSONNEL COMMISSION	142.6	\$11,380,397	\$11,247,039	\$992,377	9%	\$925,439	8%	106	\$622,969	3	3.0	\$243,432
	0.0	\$992,344	\$992,344	\$160,453	15%	\$160,453	16%					
<b>TOTAL PERSONNEL COMMISSION</b>	<b>142.6</b>	<b>\$12,372,741</b>	<b>\$12,239,383</b>	<b>\$1,152,830</b>	<b>9%</b>	<b>\$1,085,892</b>	<b>9%</b>	106	\$622,969	3	3.0	\$243,432
<b>BOARD OF EDUCATION TOTAL</b>	<b>245.5</b>	<b>24,494,102.0</b>	<b>24,203,885.0</b>	<b>\$3,455,853</b>		<b>\$3,388,915</b>		<b>106</b>	<b>\$622,969</b>	<b>3</b>	<b>3.0</b>	<b>\$243,432</b>
SUPERINTENDENT	22.5	3,219,965.0	2,238,999.0	\$557,665	17%	557,665.0	25%	5.0	87,177.0	3.0	2.8	470,488.0
GENERAL SUPERINTENDENT	0.0	\$1,116,353	\$1,289,283	\$447,219	40%	\$447,219	35%					
<b>TOTAL GENERAL SUPERINTENDENT</b>	<b>22.5</b>	<b>4,336,318.0</b>	<b>3,528,282.0</b>	<b>\$1,004,884</b>	<b>23%</b>	<b>1,004,884.0</b>	<b>28%</b>	<b>5.0</b>	<b>87,177.0</b>	<b>3.0</b>	<b>2.8</b>	<b>470,488.0</b>
GOVERNMENT RELATIONS	4.0	\$573,540	\$573,540	\$230,400	40%	\$230,400	40%	0	\$0	1	1.0	\$158,200
	0.0	\$140,899	\$140,899	\$15,899	11%	\$15,899	11%					
<b>TOTAL GOVERNMENT RELATIONS</b>	<b>4.0</b>	<b>\$714,439</b>	<b>\$714,439</b>	<b>\$246,299</b>	<b>34%</b>	<b>\$246,299</b>	<b>34%</b>	0	\$0	1	1.0	\$158,200
IDESIGN - CHARTER SCHOOLS	36.7	4,340,910.0	4,340,910.0	\$518,307	9%	405,945.0	9%	1.0	6,824.0	4.0	3.2	399,121.0
	0.0	\$1,408,717	\$1,408,717	\$463,037	32%	\$454,108	32%					
<b>TOTAL IDESIGN - CHARTER SCHOOLS</b>	<b>36.7</b>	<b>5,749,627.0</b>	<b>5,749,627.0</b>	<b>\$981,344</b>	<b>15%</b>	<b>860,053.0</b>	<b>15%</b>	<b>1.0</b>	<b>6,824.0</b>	<b>4.0</b>	<b>3.2</b>	<b>399,121.0</b>
COMMUNICATIONS(KLCS,TRANSLATION	58.8	5,683,178.0	5,530,758.0	\$875,464	15%	856,327.0	15%	20.0	214,403.0	7.0	6.9	641,924.0
	0.0	\$664,244	\$583,305	\$246,552	37%	\$246,552	42%					
<b>TOTAL</b>	<b>58.8</b>	<b>6,347,422.0</b>	<b>6,114,063.0</b>	<b>\$1,122,016</b>	<b>18%</b>	<b>1,102,879.0</b>	<b>18%</b>	<b>20.0</b>	<b>214,403.0</b>	<b>7.0</b>	<b>6.9</b>	<b>641,924.0</b>
GENERAL COUNSEL	72.8	9,814,307.0	9,632,776.0	\$555,347	10%	551,491.0	6%	9.0	149,426.0	1.0	1.0	230,771.0
	0.0	\$7,307,055	\$7,297,197	\$1,559,662	21%	\$1,559,662	21%					
<b>TOTAL GENERAL COUNSEL</b>	<b>72.8</b>	<b>17,121,362.0</b>	<b>16,929,973.0</b>	<b>\$2,115,009</b>	<b>15%</b>	<b>2,111,153.0</b>	<b>12%</b>	<b>9.0</b>	<b>149,426.0</b>	<b>1.0</b>	<b>1.0</b>	<b>230,771.0</b>
SPECIAL EDUCATION	232.0	23,479,623.0	23,479,623.0	\$4,697,594	20%	4,697,594.0	20%	101.0	1,265,444.0	4.0	4.0	397,323.0
	0.0	\$3,204,767	\$3,204,767	\$1,602,384	46%	\$1,489,321	46%					
<b>TOTAL SPECIAL EDUCATION</b>	<b>232.0</b>	<b>26,684,390.0</b>	<b>26,684,390.0</b>	<b>\$6,299,978</b>	<b>23%</b>	<b>6,186,915.0</b>	<b>23%</b>	<b>101.0</b>	<b>1,265,444.0</b>	<b>4.0</b>	<b>4.0</b>	<b>397,323.0</b>
<b>SUPERINTENDENT TOTAL</b>	<b>426.8</b>	<b>60,953,558.0</b>	<b>59,720,774.0</b>	<b>\$11,769,530</b>		<b>\$11,512,183</b>		<b>136</b>	<b>\$1,723,274</b>	<b>20</b>	<b>18.9</b>	<b>\$2,297,827</b>
CURRICULUM,INST	5.0	646,621.0	646,621.0	\$0	0%	0.0	0%	0.0	0.0	0.0	0.0	0.0
OFFICE OF THE CHIEF ACADEMIC OFFICER	0.0	\$2,220,366	\$2,220,366	\$563,387	25%	\$563,387	25%					
<b>TOTAL OFFICE OF THE CHIEF ACADEMIC</b>	<b>5.0</b>	<b>2,866,987.0</b>	<b>2,866,987.0</b>	<b>\$563,387</b>	<b>20%</b>	<b>563,387.0</b>	<b>20%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
LANGUAGE ACQUISITION (APOLO,EL&SEL)	28.0	3,019,779.0	140,318.0	\$397,166	13%	140,318.0	100%	0.0	0.0	0.0	0.0	0.0
	0.0	\$2,564,943	\$182,462	\$1,282,472	50%	\$182,462	100%					
<b>TOTAL LANGUAGE ACQUISITION</b>	<b>28.0</b>	<b>5,584,722.0</b>	<b>322,780.0</b>	<b>\$1,679,638</b>	<b>30%</b>	<b>322,780.0</b>	<b>100%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FEDERAL AND STATE EDUCATION	12.0	1,520,014.0	0.0	\$0	0%	0.0	0%	0.0	0.0	0.0	0.0	0.0
	0.0	\$913,920	\$0	\$323,901	26%	\$0	0%					
<b>TOTAL FEDERAL AND STATE EDUCATION</b>	<b>12.0</b>	<b>2,433,934.0</b>	<b>0.0</b>	<b>\$323,901</b>	<b>10%</b>	<b>0.0</b>	<b>0%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* Specific personnel reductions to be determined

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**2010-11 CENTRAL OFFICE AND LOCAL DISTRICT BUDGET REDUCTIONS  
(EXCLUDES CAPITAL FUNDS)  
As of March 05, 2010**

Division Name	2009-10 BUDGET			PROPOSED REDUCTIONS				CHANGE OF BASIS		PERSONNEL REDUCTIONS		
	Non-school FTE	Non-school All Funds Budget	GF, Tier3, Others	Total Reductions in Tool	% of Reduction	Actual GF, Tier3,Other	% of GF, Tier3,Other	Position Count	GF, Tier3, Others	Position Count	Position FTE	GF, Tier3, Others
DATA & ACCOUNTABILITY	109.7	10,457,089.0	9,331,589.0	\$2,041,927	20%	1,673,319.0	18%	76.0	828,902.0	8.0	8.0	844,417.0
	0.0	\$3,918,799	\$3,853,265	\$853,000	22%	\$853,000	22%					
<b>TOTAL DATA &amp; ACCOUNTABILITY</b>	<b>109.7</b>	<b>14,375,888.0</b>	<b>13,184,854.0</b>	<b>\$2,894,927</b>	<b>20%</b>	<b>2,526,319.0</b>	<b>19%</b>	<b>76.0</b>	<b>828,902.0</b>	<b>8.0</b>	<b>8.0</b>	<b>844,417.0</b>
ADULT & CAREER EDUCATION	78.0	6,811,657.0	6,408,775.0	\$1,362,341	20%	1,169,382.0	18%	20.0	189,219.0	13.0	11.3	1,049,565.0
	0.0	\$3,055,637	\$3,033,509	\$1,527,819	50%	\$1,527,819	50%					
<b>TOTAL ADULT &amp; CAREER EDUCATION</b>	<b>78.0</b>	<b>9,867,294.0</b>	<b>9,442,284.0</b>	<b>\$2,890,160</b>	<b>29%</b>	<b>2,697,201.0</b>	<b>29%</b>	<b>20.0</b>	<b>189,219.0</b>	<b>13.0</b>	<b>11.3</b>	<b>1,049,565.0</b>
EARLY CHILDHOOD EDUCATION	11.3	1,187,791.0	331,822.0	\$277,858	23%	53,371.0	16%	2.0	18,417.0	2.0	2.0	220,200.0
	0.0	\$1,141,245	\$946,449	\$569,805	50%	\$468,893	50%					
<b>TOTAL EARLY CHILDHOOD EDUCATION</b>	<b>11.3</b>	<b>2,329,036.0</b>	<b>1,278,271.0</b>	<b>\$847,663</b>	<b>36%</b>	<b>522,264.0</b>	<b>41%</b>	<b>2.0</b>	<b>18,417.0</b>	<b>2.0</b>	<b>2.0</b>	<b>220,200.0</b>
BEYOND THE BELL	21.7	2,444,931.0	1,569,997.0	\$2,014,315	25%	454,039.0	29%	2.0	23,086.0	5.0	4.5	430,953.0
	0.0	\$956,949	\$238,508	\$59,076	6%	\$59,076	25%					
<b>TOTAL BEYOND THE BELL</b>	<b>21.7</b>	<b>3,401,880.0</b>	<b>1,808,505.0</b>	<b>\$2,073,391</b>	<b>19%</b>	<b>513,115.0</b>	<b>28%</b>	<b>2.0</b>	<b>23,086.0</b>	<b>5.0</b>	<b>4.5</b>	<b>430,953.0</b>
STUDENT HEALTH & HUMAN SERVICES	128.3	11,686,788.0	5,545,587.0	\$3,112,974	25%	1,763,554.0	32%	20.0	161,520.0	21.0	20.9	1,583,155.0
	0.9	\$1,776,424	\$796,482	\$1,335,412	42%	\$369,966	46%	0	\$0	0	0.0	\$0
<b>TOTAL STUDENT HEALTH &amp; HUMAN</b>	<b>129.2</b>	<b>13,463,212.0</b>	<b>6,342,069.0</b>	<b>\$4,448,386</b>	<b>27%</b>	<b>2,133,520.0</b>	<b>34%</b>	<b>20.0</b>	<b>161,520.0</b>	<b>21.0</b>	<b>20.9</b>	<b>1,583,155.0</b>
SCHOOL FAMILY AND COMMUNITY AND	9.0	860,160.0	20,404.0	\$12,440	1%	0.0	0%	0.0	0.0	0.0	0.0	0.0
	0.0	\$836,530	\$400,099	\$50,000	6%	\$50,000	12%					
<b>TOTAL SCHOOL FAMILY AND</b>	<b>9.0</b>	<b>1,696,690.0</b>	<b>420,503.0</b>	<b>\$62,440</b>	<b>4%</b>	<b>50,000.0</b>	<b>12%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
STUDENT INTEGRATION	25.0	2,388,330.0	2,188,616.0	\$370,105	15%	343,721.0	16%	17.0	207,189.0	2.0	2.0	136,532.0
	0.0	\$1,654,480	\$1,654,480	\$827,240	50%	\$827,240	50%					
<b>TOTAL STUDENT INTEGRATION</b>	<b>25.0</b>	<b>4,042,810.0</b>	<b>3,843,096.0</b>	<b>\$1,197,345</b>	<b>30%</b>	<b>1,170,961.0</b>	<b>30%</b>	<b>17.0</b>	<b>207,189.0</b>	<b>2.0</b>	<b>2.0</b>	<b>136,532.0</b>
INSTRUCTIONAL MEDIA SERVICES	10.2	1,072,569.0	781,017.0	\$382,055	36%	236,279.0	30%	0.0	0.0	0.0	0.0	0.0
	0.0	\$2,983,339	\$2,983,339	\$244,969	8%	\$244,969	8%					
<b>TOTAL INSTRUCTIONAL MEDIA SERVICES</b>	<b>10.2</b>	<b>4,055,908.0</b>	<b>3,764,356.0</b>	<b>\$627,024</b>	<b>15%</b>	<b>481,248.0</b>	<b>13%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
PRE K-12 CURRICULUM SERVICES	29.4	3,095,364.0	3,095,364.0	\$978,193	32%	978,193.0	32%	3.0	31,072.0	9.0	9.0	947,121.0
	0.2	\$3,384,483	\$3,371,682	\$2,431,394	72%	\$2,431,394	72%					
<b>TOTAL PRE K-12 CURRICULUM SERVICES</b>	<b>29.6</b>	<b>6,479,847.0</b>	<b>6,467,046.0</b>	<b>\$3,409,587</b>	<b>53%</b>	<b>3,409,587.0</b>	<b>53%</b>	<b>3.0</b>	<b>31,072.0</b>	<b>9.0</b>	<b>9.0</b>	<b>947,121.0</b>
SECONDARY EDUCATION PROGRAMS	20.8	2,408,482.0	2,408,482.0	\$619,818	26%	619,818.0	26%	9.0	139,862.0	4.0	4.0	479,956.0
	0.0	\$3,801,525	\$3,371,931	\$1,702,007	45%	\$1,702,007	50%					
<b>TOTAL SECONDARY EDUCATION</b>	<b>20.8</b>	<b>6,210,007.0</b>	<b>5,780,413.0</b>	<b>\$2,321,825</b>	<b>37%</b>	<b>2,321,825.0</b>	<b>40%</b>	<b>9.0</b>	<b>139,862.0</b>	<b>4.0</b>	<b>4.0</b>	<b>479,956.0</b>
<b>CURRICULUM,INST TOTAL</b>	<b>489.3</b>	<b>76,808,215.0</b>	<b>55,521,164.0</b>	<b>\$23,339,674</b>		<b>\$16,712,207</b>		<b>149</b>	<b>\$1,599,267</b>	<b>64</b>	<b>61.8</b>	<b>\$5,691,899</b>
FINANCIAL SUPPORT												
CHIEF FINANCIAL OFFICER	3.0	\$460,393	\$460,393	\$77,694	17%	\$77,694	17%	0	\$0	1	1.0	\$77,694
	0.0	\$108,644	\$108,644	\$54,322	50%	\$54,322	50%					
<b>TOTAL CHIEF FINANCIAL OFFICER</b>	<b>3.0</b>	<b>\$569,037</b>	<b>\$569,037</b>	<b>\$132,016</b>	<b>23%</b>	<b>\$132,016</b>	<b>23%</b>	<b>0</b>	<b>\$0</b>	<b>1</b>	<b>1.0</b>	<b>\$77,694</b>
BUDGET SERVICES & FINANCIAL	127.4	\$12,806,861	\$9,023,217	\$1,282,153	10%	\$849,652	9%	29	\$274,220	8	7.5	\$690,323
	0.0	\$1,228,684	\$1,348,905	\$614,355	50%	\$573,714	43%					
<b>TOTAL BUDGET SERVICES &amp; FINANCIAL</b>	<b>127.4</b>	<b>\$14,035,545</b>	<b>\$10,372,122</b>	<b>\$1,896,508</b>	<b>14%</b>	<b>\$1,423,366</b>	<b>14%</b>	<b>29</b>	<b>\$274,220</b>	<b>8</b>	<b>7.5</b>	<b>\$690,323</b>
ACCOUNTING & DISBURSEMENTS	314.5	\$24,540,802	\$23,104,329	\$2,126,694	9%	\$1,962,996	8%	1	\$8,880	40	39.4	\$1,954,116
	0.0	\$1,933,790	\$1,901,764	\$747,648	39%	\$747,548	39%					
<b>TOTAL ACCOUNTING &amp; DISBURSEMENTS</b>	<b>314.5</b>	<b>\$26,474,592</b>	<b>\$25,006,093</b>	<b>\$2,874,342</b>	<b>11%</b>	<b>\$2,710,544</b>	<b>11%</b>	<b>1</b>	<b>\$8,880</b>	<b>40</b>	<b>39.4</b>	<b>\$1,954,116</b>
<b>FINANCIAL SUPPORT TOTAL</b>	<b>444.8</b>	<b>41,079,174.0</b>	<b>35,947,252.0</b>	<b>\$4,902,866</b>		<b>\$4,265,926</b>		<b>30</b>	<b>\$283,100</b>	<b>49</b>	<b>47.9</b>	<b>\$2,722,133</b>

\* Specific personnel reductions to be determined

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**2010-11 CENTRAL OFFICE AND LOCAL DISTRICT BUDGET REDUCTIONS  
(EXCLUDES CAPITAL FUNDS)  
As of March 05, 2010**

Division Name	2009-10 BUDGET			PROPOSED REDUCTIONS				CHANGE OF BASIS		PERSONNEL REDUCTIONS		
	Non-school FTE	Non-school All Funds Budget	GF, Tier3, Others	Total Reductions in Tool	% of Reduction	Actual GF, Tier3,Other	% of GF, Tier3,Other	Position Count	GF, Tier3, Others	Position Count	Position FTE	GF, Tier3, Others
OPERATIONAL SUPPORT												
OFFICE OF THE CHIEF OPERATING OFFICER	11.0	\$1,678,081	\$1,288,533	\$272,329	16%	\$272,329	21%	1	\$20,113	1	1.0	\$244,618
	0.0	\$802,705	\$802,705	\$107,624	13%	\$107,624	13%					
<b>TOTAL OFFICE OF THE CHIEF OPERATING</b>	<b>11.0</b>	<b>\$2,480,786</b>	<b>\$2,091,238</b>	<b>\$379,953</b>	<b>15%</b>	<b>\$379,953</b>	<b>18%</b>	<b>1</b>	<b>\$20,113</b>	<b>1</b>	<b>1.0</b>	<b>\$244,618</b>
INFORMATION TECHNOLOGY DIVISION	341.6	37,173,628.0	31,013,576.0	\$5,000,842	13%	4,989,075.0	16%	96.0	913,212.0	47.0	46.7	4,075,863.0
	0.0	\$3,650,221	\$3,626,727	\$1,610,908	44%	\$1,609,665	44%					
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>341.6</b>	<b>40,823,849.0</b>	<b>34,640,303.0</b>	<b>\$6,611,750</b>	<b>16%</b>	<b>6,598,740.0</b>	<b>19%</b>	<b>96.0</b>	<b>913,212.0</b>	<b>47.0</b>	<b>46.7</b>	<b>4,075,863.0</b>
COO CENTRAL ADMINISTRATION	9.9	1,312,053.0	1,312,053.0	\$712,374	43%	560,033.0	43%	4.0	39,443.0	2.0	1.5	172,287.0
	0.0	\$353,961	\$353,961	\$236,130	57%	\$206,382	58%					
<b>TOTAL COO CENTRAL ADMINISTRATION</b>	<b>9.9</b>	<b>1,666,014.0</b>	<b>1,666,014.0</b>	<b>\$948,504</b>	<b>46%</b>	<b>766,415.0</b>	<b>46%</b>	<b>4.0</b>	<b>39,443.0</b>	<b>2.0</b>	<b>1.5</b>	<b>172,287.0</b>
LCW-E-LEARN, COMM.& WEB SERV	21.0	\$1,836,963	\$1,836,963	\$69,330	4%	\$69,330	4%	6	\$69,330	0	0.0	\$0
	0.0	\$1,835,348	\$1,835,348	\$13,997	1%	\$13,997	1%					
<b>TOTAL LCW-E-LEARN, COMM.&amp; WEB</b>	<b>21.0</b>	<b>\$3,672,311</b>	<b>\$3,672,311</b>	<b>\$83,327</b>	<b>2%</b>	<b>\$83,327</b>	<b>2%</b>	<b>6</b>	<b>69,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENVIRONMENTAL HEALTH & SAFETY	40.6	\$4,053,588	\$2,367,581	\$776,077	19%	\$443,621	19%	14	\$171,895	2	2.1	\$271,726
	0.0	\$2,621,453	\$1,987,402	\$559,231	21%	\$533,816	27%					
<b>TOTAL ENVIRONMENTAL HEALTH &amp;</b>	<b>40.6</b>	<b>\$6,675,041</b>	<b>\$4,354,983</b>	<b>\$1,335,308</b>	<b>20%</b>	<b>\$977,437</b>	<b>22%</b>	<b>14</b>	<b>\$171,895</b>	<b>2</b>	<b>2.1</b>	<b>\$271,726</b>
TRANSPORTATION SERVICES	434.5	\$38,789,998	\$7,859,916	\$2,958,090	8%	\$2,958,090	38%	22	\$208,525	8	8.0	\$592,940
	0.0	\$3,270,473	\$3,270,473	\$1,778,921	54%	\$1,778,921	54%					
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>434.5</b>	<b>\$42,060,471</b>	<b>\$11,130,389</b>	<b>\$4,737,011</b>	<b>11%</b>	<b>\$4,737,011</b>	<b>43%</b>	<b>22</b>	<b>\$208,525</b>	<b>8</b>	<b>8.0</b>	<b>\$592,940</b>
RISK MANAGEMENT	82.6	\$6,925,360	\$670,485	\$538,701	8%	\$223,048	33%	3	\$26,615	2	2.0	\$196,433
	0.0	\$695,072	\$60,163	\$107,000	15%	\$0	0%					
<b>TOTAL RISK MANAGEMENT</b>	<b>82.6</b>	<b>\$7,620,432</b>	<b>\$730,648</b>	<b>\$645,701</b>	<b>8%</b>	<b>\$223,048</b>	<b>31%</b>	<b>3</b>	<b>\$26,615</b>	<b>2</b>	<b>2.0</b>	<b>\$196,433</b>
HUMAN RESOURCES	231.8	22,564,906.0	20,019,374.0	\$2,663,605	12%	2,302,836.0	12%	42.0	32,072.0	47.0	27.5	2,077,247.0
	0.0	\$4,514,891	\$2,923,815	\$693,303	15%	\$410,697	14%					
<b>TOTAL HUMAN RESOURCES</b>	<b>231.8</b>	<b>27,079,797.0</b>	<b>22,943,189.0</b>	<b>\$3,356,908</b>	<b>12%</b>	<b>2,713,533.0</b>	<b>12%</b>	<b>42.0</b>	<b>32,072.0</b>	<b>47.0</b>	<b>27.5</b>	<b>2,077,247.0</b>
SCHOOL POLICE	21.0	\$1,857,247	\$1,554,925	\$197,385	0%	\$145,140	9%	3	\$0	3	3.0	\$145,140
	0.0	\$1,532,397	\$1,532,397	\$388,704	25%	\$388,704	25%					
<b>TOTAL SCHOOL POLICE</b>	<b>21.0</b>	<b>\$3,389,644</b>	<b>\$3,087,322</b>	<b>\$586,089</b>	<b>11%</b>	<b>\$533,844</b>	<b>17%</b>	<b>3</b>	<b>\$0</b>	<b>3</b>	<b>3.0</b>	<b>\$145,140</b>
FOOD SERVICE	285.0	\$19,630,071	\$19,630,071	\$3,828,754	18%	\$3,610,909	18%	98	\$1,182,638	31	31.0	\$2,428,271
	0.0	\$2,923,606	\$2,923,606	\$954,111	33%	\$954,111	33%					
<b>TOTAL FOOD SERVICE</b>	<b>285.0</b>	<b>\$22,553,677</b>	<b>\$22,553,677</b>	<b>\$4,782,865</b>	<b>20%</b>	<b>\$4,565,020</b>	<b>20%</b>	<b>98</b>	<b>\$1,182,638</b>	<b>31</b>	<b>31.0</b>	<b>\$2,428,271</b>
PROCUREMENT SERVICES	276.3	\$21,514,085	\$18,715,720	\$2,923,160	13%	\$2,573,698	14%	133	\$274,635	66	65.4	\$2,299,063
	0.0	\$5,179,286	\$5,116,345	\$611,333	12%	\$611,333	12%					
<b>TOTAL PROCUREMENT SERVICES</b>	<b>276.3</b>	<b>\$26,693,371</b>	<b>\$23,832,065</b>	<b>\$3,534,493</b>	<b>12%</b>	<b>\$3,185,031</b>	<b>13%</b>	<b>133</b>	<b>\$274,635</b>	<b>66</b>	<b>65.4</b>	<b>\$2,299,063</b>
<b>OPERATIONAL SUPPORT TOTAL</b>	<b>1,755.3</b>	<b>184,715,393.0</b>	<b>130,702,139.0</b>	<b>\$27,001,909</b>		<b>\$24,763,359</b>		<b>422</b>	<b>\$2,938,478</b>	<b>209</b>	<b>188.2</b>	<b>\$12,503,588</b>
FACILITIES												
FACILITIES	574.5	\$26,438,145	\$26,438,145	\$8,323,354	31%	\$8,323,354	31%	9	\$127,896	42	33.9	\$2,909,883
	0.0	\$2,007,805	\$2,007,805	\$1,003,903	50%	\$1,003,903	50%					
<b>TOTAL FACILITIES</b>	<b>574.5</b>	<b>\$28,445,950</b>	<b>\$28,445,950</b>	<b>\$9,327,257</b>	<b>33%</b>	<b>\$9,327,257</b>	<b>33%</b>	<b>9</b>	<b>\$127,896</b>	<b>42</b>	<b>33.9</b>	<b>\$2,909,883</b>
<b>FACILITIES TOTAL</b>	<b>574.5</b>	<b>28,445,950.0</b>	<b>28,445,950.0</b>	<b>\$9,327,257</b>		<b>\$9,327,257</b>		<b>9</b>	<b>\$127,896</b>	<b>42</b>	<b>33.9</b>	<b>\$2,909,883</b>
<b>TOTAL - CENTRAL OFFICES</b>	<b>3,936.2</b>	<b>416,496,392.0</b>	<b>334,541,164.0</b>	<b>\$79,797,089</b>		<b>\$69,969,847</b>		<b>852</b>	<b>\$7,294,984</b>	<b>387</b>	<b>353.7</b>	<b>\$26,368,762</b>

\* Specific personnel reductions to be determined

Prepared by Budget Services

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**2010-11 CENTRAL OFFICE AND LOCAL DISTRICT BUDGET REDUCTIONS  
(EXCLUDES CAPITAL FUNDS)  
As of March 05, 2010**

Division Name	2009-10 BUDGET			PROPOSED REDUCTIONS				CHANGE OF BASIS		PERSONNEL REDUCTIONS		
	Non-school FTE	Non-school All Funds Budget	All Funds GF, Tier3, Others	Total Reductions in Tool	% of Reduction	Actual GF, Tier3, Other	% of GF, Tier3, Other	Position Count	GF, Tier3, Others	Position Count	Position FTE	GF, Tier3, Others
LOCAL DISTRICT 1	29.0	3,260,305.0	2,975,616.0	\$2,831,946	37%	1,080,841.0	36%	0.0	0.0	12.0	10.5	1,080,841.0
	0.0	\$662,674	\$606,228	\$402,657	60%	\$400,561	66%					
<b>TOTAL LOCAL DISTRICT 1</b>	<b>29.0</b>	<b>3,922,979.0</b>	<b>3,581,844.0</b>	<b>\$3,234,603</b>	<b>41%</b>	<b>1,481,402.0</b>	<b>41%</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>10.5</b>	<b>1,080,841.0</b>
LOCAL DISTRICT 2	29.0	3,221,827.0	2,720,427.0	\$2,056,695	32%	1,040,060.0	38%	1.0	6,463.0	12.0	10.5	1,033,597.0
	0.0	\$570,317	\$470,589	\$291,669	50%	\$287,850	61%					
<b>TOTAL LOCAL DISTRICT 2</b>	<b>29.0</b>	<b>3,792,144.0</b>	<b>3,191,016.0</b>	<b>\$2,348,364</b>	<b>35%</b>	<b>1,327,910.0</b>	<b>42%</b>	<b>1.0</b>	<b>6,463.0</b>	<b>12.0</b>	<b>10.5</b>	<b>1,033,597.0</b>
LOCAL DISTRICT 3	29.5	3,415,782.0	2,744,314.0	\$1,669,646	30%	1,022,880.0	37%	1.0	6,824.0	11.0	8.9	1,016,056.0
	0.0	\$440,389	\$328,621	\$195,717	44%	\$195,717	60%					
<b>TOTAL LOCAL DISTRICT 3</b>	<b>29.5</b>	<b>3,856,171.0</b>	<b>3,072,935.0</b>	<b>\$1,865,363</b>	<b>32%</b>	<b>1,218,597.0</b>	<b>40%</b>	<b>1.0</b>	<b>6,824.0</b>	<b>11.0</b>	<b>8.9</b>	<b>1,016,056.0</b>
LOCAL DISTRICT 4	27.3	3,219,016.0	2,707,596.0	\$1,590,324	39%	1,111,866.0	41%	0.0	0.0	13.0	11.7	1,111,866.0
	0.0	\$915,586	\$266,329	\$118,230	12%	\$109,218	41%					
<b>TOTAL LOCAL DISTRICT 4</b>	<b>27.3</b>	<b>4,134,602.0</b>	<b>2,973,925.0</b>	<b>\$1,708,554</b>	<b>33%</b>	<b>1,221,084.0</b>	<b>41%</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>11.7</b>	<b>1,111,866.0</b>
LOCAL DISTRICT 5	32.0	3,387,664.0	2,378,647.0	\$1,041,572	22%	755,530.0	32%	0.0	0.0	12.0	9.2	755,530.0
	0.0	\$700,554	\$622,009	\$485,880	68%	\$478,850	77%					
<b>TOTAL LOCAL DISTRICT 5</b>	<b>32.0</b>	<b>4,088,218.0</b>	<b>3,000,656.0</b>	<b>\$1,527,452</b>	<b>30%</b>	<b>1,234,380.0</b>	<b>41%</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>9.2</b>	<b>755,530.0</b>
LOCAL DISTRICT 6	30.0	3,143,740.0	2,118,651.0	\$1,244,020	36%	910,848.0	43%	0.0	0.0	14.0	11.8	910,848.0
	0.0	\$300,400	\$187,759	\$88,301	23%	\$69,511	37%					
<b>TOTAL LOCAL DISTRICT 6</b>	<b>30.0</b>	<b>3,444,140.0</b>	<b>2,306,410.0</b>	<b>\$1,332,321</b>	<b>35%</b>	<b>980,359.0</b>	<b>43%</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>11.8</b>	<b>910,848.0</b>
LOCAL DISTRICT 7	29.5	3,414,216.0	2,906,301.0	\$1,641,714	46%	1,442,509.0	50%	0.0	0.0	16.0	13.2	1,442,509.0
	0.0	\$456,103	\$313,876	\$213,512	44%	\$200,546	64%					
<b>TOTAL LOCAL DISTRICT 7</b>	<b>29.5</b>	<b>3,870,319.0</b>	<b>3,220,177.0</b>	<b>\$1,855,226</b>	<b>46%</b>	<b>1,643,055.0</b>	<b>51%</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>	<b>13.2</b>	<b>1,442,509.0</b>
LOCAL DISTRICT 8	34.3	3,678,718.0	2,572,094.0	\$1,679,111	0.7	1,209,177.0	47%	1.0	7,617.0	12.0	10.5	1,201,560.0
	0.0	\$395,571	\$269,379	\$124,593	31%	\$121,997	45%					
<b>TOTAL LOCAL DISTRICT 8</b>	<b>34.3</b>	<b>4,074,289.0</b>	<b>2,841,473.0</b>	<b>\$1,803,704</b>	<b>33%</b>	<b>1,331,174.0</b>	<b>47%</b>	<b>1.0</b>	<b>7,617.0</b>	<b>12.0</b>	<b>10.5</b>	<b>1,201,560.0</b>
<b>TOTAL - LOCAL DISTRICTS</b>	<b>240.5</b>	<b>31,182,862.0</b>	<b>24,188,436.0</b>	<b>\$15,675,587</b>	<b>35%</b>	<b>10,437,961.0</b>	<b>43%</b>	<b>3.0</b>	<b>20,904.0</b>	<b>102.0</b>	<b>86.4</b>	<b>8,552,807.0</b>
<b>GRAND TOTAL</b>	<b>4,176.7</b>	<b>447,679,254.0</b>	<b>358,729,600.0</b>	<b>\$95,472,676</b>		<b>\$80,407,808</b>		<b>855</b>	<b>7,315,888</b>	<b>489</b>	<b>440.1</b>	<b>34,921,569</b>

\* Specific personnel reductions to be determined

**Category**

**Proposal**

**Teachers**

**Elementary**

Increase class size for K-3 from 24:1 to 29:1, with flexibility

Increase class size in grades 4-5 (schools identified as PHBAO from 30.5:1 to 32.5:1; schools identified as Desegregated Receiver from 36:1 to 38:1)

**Secondary**

Increase class size by 2 for Grades 6-8 (schools identified as PHBAO from average 36.43:1 to 38.45; schools identified as Desegregated Receiver from average 40.45:1 to 42.45:1)

Eliminate 1.5% allowance for non classroom activities

**Options**

Teacher/Student ratio for CDS, Opportunity Schools, and Pregnant Minor increase from 20:1 to 21:1

Teacher/Student ratio for Continuation Schools increase from 27:1 to 29:1

Teacher/Student ratio for City of Angels, Independent Study increase from 27:1 to 33:1

**Special Education**

Increase of class size by 2

**Administrators**

Elementary Schools - increase initial upper range from enrollment of 1,049 to 1,199 (see page 4 for Proposed Elementary School Administrative Staffing Chart)

Elementary Schools - schools with enrollments fewer than 300 students allocated .5 FTE (see page 4 for Proposed Elementary School Administrative Staffing Chart)

Middle Schools - increase ranges for determining allocation of Assistant Principals (see page 4 for Proposed Secondary School Administrative Staffing Chart)

Senior High Schools - increase ranges for determining allocation of Assistant Principals (see page 4 for Proposed Secondary School Administrative Staffing Chart)

Options Schools - schools with enrollments fewer than 125 students allocated .5 FTE  
Options Schools - schools start to earn second administrator position from 200 students.

Category	Proposal
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**Counselors**

Change counselor allocation at Senior High Schools identified as PHBAO from current allocation of 550:1 to 800:1

Change counselor allocation at Senior High Schools identified as Des/Rec from current allocation of 650:1 to 1,000:1

Change counselor allocation at Middle High Schools identified as PHBAO from current allocation of 650:1 to 1,000:1

Change counselor allocation at Middle Schools identified as Des/Rec from current allocation of 750:1 to 1,100:1

Change counselor allocation at Option Schools from current allocation of 650:1 to 1,000:1

See pages 5 and 6 for counselor staffing charts.

**Nurses**

Change Nursing allocation from 1 day to 0.5 day for Elementary Schools, from 2 days to 1.5 days for Middle Schools and from 3 days to 1.75 days for Senior High Schools.

Eliminate All other nursing allocation.

**Librarians and Library Aides**

Eliminate Librarians

Eliminate Library Aides

**Clerical**

Eliminate transiency factor at Middle and Senior High Schools

Clerical allocations based on active enrollment, including magnet center enrollment, but excluding special education student enrollment

Allocate Modified Consent Decree resources separately

**Special Education Assistants**

Associated with change of special education teacher allocation

**CURRENT CLERICAL STAFFING CHARTS**

**Elementary Clerical**

Enrollment From	Enrollment To	Number of Positions
1	499	2.0
500	999	2.5
1,000	1,199	3.0
1,200	1,399	4.0
1,400	1,599	5.0
1,600	and above	6.0

**Middle Clerical**

Enrollment From	Enrollment To	Number of Positions
1	200	1.0
201	500	2.0
501	800	3.0
801	1,100	4.0
1,101	1,400	5.0
1,401	1,700	6.0
1,701	2,000	7.0
2,001	2,300	8.0
2,301	2,600	9.0
2,601	2,900	10.0
2,901	3,200	10.0
3,201	and above	11.0

**Senior Clerical**

Enrollment From	Enrollment To	Number of Positions
1	200	1.0
201	500	2.0
501	800	3.0
801	1,100	4.0
1,101	1,400	5.0
1,401	1,700	6.0
1,701	2,000	7.0
2,001	2,300	8.0
2,301	2,600	9.0
2,601	2,900	10.0
2,901	3,200	11.0
3,201	3,500	12.0
3,501	3,800	13.0
3,801	4,100	14.0
4,101	4,400	15.0
4,401	4,700	16.0
4,701	and above	17.0

**PROPOSED CLERICAL STAFFING CHARTS**

**Elementary Clerical**

Enrollment From	Enrollment To	Number of Positions
1	749	2.0
750	1,499	3.0
1,500	2,249	4.0
2,250	2,999	5.0
3,000	3,479	6.0
3,480	and above	7.0

**Middle Clerical**

Enrollment From	Enrollment To	Number of Positions
1	200	1.0
201	700	2.0
701	1,200	3.0
1,201	1,700	4.0
1,701	2,200	5.0
2,201	2,700	6.0
2,701	3,200	7.0
3,201	3,700	8.0
3,701	4,200	9.0
4,201	4,700	10.0
4,701	5,200	11.0
5,201	and above	12.0

**Senior Clerical**

Enrollment From	Enrollment To	Number of Positions
1	200	1.0
201	700	2.0
701	1,200	3.0
1,201	1,700	4.0
1,701	2,200	5.0
2,201	2,700	6.0
2,701	3,200	7.0
3,201	3,700	8.0
3,701	4,200	9.0
4,201	4,700	10.0
4,701	5,200	11.0
5,201	5,700	12.0
5,701	6,200	13.0
6,201	and above	14.0

**ELEMENTARY SCHOOL ADMINISTRATIVE STAFFING CHART**

**CURRENT ELEMENTARY SCHOOL ADMINISTRATIVE STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	300	0.5
301	1,049	1.0
1,050	1,749	2.0
1,750	2,299	3.0
2,300	and above	4.0

**PROPOSED ELEMENTARY SCHOOL ADMINISTRATIVE STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	300	0.5
301	1,199	1.0
1,200	1,899	2.0
1,900	2,599	3.0
2,600	and above	4.0

**SECONDARY SCHOOL ASSISTANT PRINCIPAL GENERIC STAFFING CHART**

Assumes a Principal and an Assistant Principal Secondary Counseling Services (or equivalent) per Site

**CURRENT SECONDARY SCHOOL ADMINISTRATIVE STAFFING**

Enrollment From	Enrollment To	Number of Positions
1	799	1.0
800	1,199	2.0
1,200	1,549	3.0
1,550	1,849	4.0
1,850	3,749	5.0
3,750	and above	6.0

**PROPOSED SECONDARY SCHOOL ADMINISTRATIVE STAFFING**

Enrollment From	Enrollment To	Number of Positions
1	1,586	1.0
1,587	2,049	2.0
2,050	2,446	3.0
2,447	4,959	4.0
4,960	7,472	5.0
9,986	and above	6.0

**MIDDLE SCHOOL COUNSELOR STAFFING CHART**

**CURRENT MIDDLE SCHOOL PHBAO  
COUNSELOR STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	650	1
651	1,300	2
1,301	1,950	3
1,951	2,600	4
2,601	3,250	5
3,251	3,900	6
3,901	4,550	7
4,551	5,200	8
5,201	5,850	9
5,851	6,500	10

**PROPOSED MIDDLE SCHOOL PHBAO  
COUNSELOR STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	1,000	1
1,001	2,000	2
2,001	3,000	3
3,001	4,000	4
4,001	5,000	5
5,001	6,000	6
6,001	7,000	7
7,001	8,000	8
8,001	9,000	9
9,001	10,000	10

**CURRENT MIDDLE SCHOOL  
DESEGREGATED/RECEIVER COUNSELOR  
STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	750	1
751	1,500	2
1,501	2,250	3
2,251	3,000	4
3,001	3,750	5
3,751	4,500	6
4,501	5,250	7
5,251	6,000	8
6,001	6,750	9
6,751	7,500	10

**PROPOSED MIDDLE SCHOOL  
DESEGREGATED/RECEIVER COUNSELOR  
STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	1,100	1
1,101	2,200	2
2,201	3,300	3
3,301	4,400	4
4,401	5,500	5
5,501	6,600	6
6,601	7,700	7
7,701	8,800	8
8,801	9,900	9
9,901	11,000	10

**SENIOR HIGH SCHOOL COUNSELOR STAFFING CHART**

**CURRENT SENIOR HIGH SCHOOL PHBAO  
COUNSELOR STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	550	1
551	1,100	2
1,101	1,650	3
1,651	2,200	4
2,201	2,750	5
2,751	3,300	6
3,301	3,850	7
3,851	4,400	8
4,401	4,950	9
4,951	5,500	10

**PROPOSED SENIOR HIGH SCHOOL PHBAO  
COUNSELOR STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	800	1
801	1,600	2
1,601	2,400	3
2,401	3,200	4
3,201	4,000	5
4,001	4,800	6
4,801	5,600	7
5,601	6,400	8
6,401	7,200	9
7,201	8,000	10

**CURRENT SENIOR HIGH SCHOOL  
DESEGREGATED/RECEIVER COUNSELOR  
STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	650	1
651	1,300	2
1,301	1,950	3
1,951	2,600	4
2,601	3,250	5
3,251	3,900	6
3,901	4,550	7
4,551	5,200	8
5,201	5,850	9
5,851	6,500	10

**PROPOSED SENIOR HIGH SCHOOL  
DESEGREGATED/RECEIVER COUNSELOR  
STAFFING**

Enrollment From	Enrollment To	Number of Positions
-	-	-
1	1,000	1
1,001	2,000	2
2,001	3,000	3
3,001	4,000	4
4,001	5,000	5
5,001	6,000	6
6,001	7,000	7
7,001	8,000	8
8,001	9,000	9
9,001	10,000	10