

Information/Action Item - Budget Reduction Recommendations

March 1, 2011 Board of Education Meeting

Budget Reductions and Revisions, Phase IV

Assumes Governor Brown's Proposed Initiative to Extend Taxes is Not Successful

Recommendation for Reduction of General Fund Expenditures in 2011-2012	Certificated Positions Affected	Classified Positions Affected	Estimated Net Savings
Continue to explore efficiency measures in Special Education due to the large General Fund encroachment			TBD
Central Office Reductions			-
Office of Multimedia Services (Calendar Reductions)	1.00	7.00	\$ 181,930
College and Career Initiatives			150,000
Superintendent's Office	0.25		30,750
Personnel Commission		TBD	390,000
Legislative Advocacy			80,000
Wireless Cable Project			61,459
School Safety and Emergency Preparedness		4.50	312,000
Research Office			165,197
Assistant Superintendent K-8, Middle, Elementary			110,000
Independent Home Study Program K-8			887
PALMS Office		1.00	70,000
Special Projects		3.00	161,000
High School Testing CAHSEE/STAR			6,950
Deputy Superintendent's Office and Curriculum Services	1.00	2.00	263,884
Library Services		0.60	52,913
Textbook Services			32,000
International Student Registration		0.50	35,612
Chief Business and Financial Officer			151,459
Financial Services Officer			35,000
Fiscal Services		3.00	245,000
Purchasing		2.00	137,552
Information Services			342,000
Risk Management			665,000
Operations		5.00	364,396
Transportation		3.00	243,443
Maintenance		34.00	3,001,118
JROTC Program	1.00	1.00	144,859
Human Resource Services		5.00	394,563
Subtotal Central Office Reductions	3.25	71.60	7,828,972
Transportation Route Reductions approved 2/15/11			1,100,000
Total Central Office Reductions			\$ 8,928,972