

**Long Beach Unified School District  
 Budget Expenditure Information  
 Proposed Budget Solutions for Fiscal Year 2012-2013  
 April 17, 2012**

	Certificated FTE	Classified FTE	Estimated Savings
<b>Elementary, K-8/Middle Schools</b>			
Reduce Counselors	7.0		770,000
Reduce Assistant Principals	3.5		420,000
<b>High Schools</b>			
Reduce Teachers - Work Based Learning	4.0		400,000
Reduce Assistant Principals	1.5		180,000
Reduce Principal from 12 months to 11.05 QW			20,000
Reduce Secretary from 12 months to 11.05 QW			8,400
Reduce Counselors	4.0		440,000
Reduce ROTC program by 1 FTE	1.0		75,700
Reduce extra quota given for Deans	6.5		691,000
<b>Central Office</b>			
Reduce Office of Multimedia Services Funding			50,000
Reduce Career and College Initiative Funding			153,000
Eliminate Lobbyist contract			52,500
Transfer revenues from Wireless Cable Project to unrestricted general fund balance			16,485
Reduce School Safety and Emergency Preparedness Funding			62,000
Transfer Kids' Club balance to unrestricted general fund balance			200,000
Reduce Technology Support Rep (Research) position from 12 months to 10 months			19,000
Reduce Research supplies and services			61,000
Reduce OCIPD TOSAs	3.0		345,000
Reduce Career Education Manager		0.5	55,000
Eliminate Senior Administrative Secretary position from Personnel Commission		1.0	75,000
<b>Business Services</b>			
Reduce annual allocation of Deferred Maintenance			500,000
Eliminate vacant positions (Asst. Director Maintenance, Asst. Director Operations, Carpenter (3), Painter (2), Electrician)		8.0	606,000
Reduce mail driver calendar to 217-days for 2 FTEs			13,000

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<b>Financial Services Reductions or Savings</b>			
Eliminate vacant positions (Reprographics Technician, Warehouse Materials Processor (2))		3.0	176,000
Eliminate off-hours IT support for consultants			52,000
Cancel renewal of redundant backup software			10,000
Savings from recent audit for phone usage			50,000
Reorganization of Information Services: Eliminates Help Desk (2), Systems Analyst (2 vacant), Help Desk/Operations Manager, Computer Support Manager. Establishes (tentative titles): Customer Service Manager, Help Desk Lead, Network Administrator, and Warehouse Materials Processor. Reduces Administrative Secretary to 0.60 FTE		2.4	217,000
Eliminate contract for Mandated Claims Consultant			117,000
<b>District-Wide</b>			
Eliminate most cellular phone services			100,000
Reduce Workers Compensation Rate (from 2.22% to 2.10%)			500,000
<b>Special Education</b>			
Reduce Administrative Positions	3.0		437,000
Reduce Teaching Positions	6.0		600,000
Reduce Psychologists	1.8		200,000
Reduce Nurses	1.5		150,000
Reduce Occupational Therapist	1.0		104,000
Reduce Intermediate Office Assistants		4.0	232,000
Reduce Instructional Aide		1.0	72,000
Reduce Campus Security Officers		2.0	98,000
Reduce Speech and Language Pathologist Assistants from 8 hours to 6 hours per day			246,000
<b>Revenue Enhancements</b>			
Independent Study Program			1,000,000
Attendance Program			1,000,000
Utilize categorical resources to fund Summer School			1,000,000
Total Savings from Above Recommendations	43.8	21.9	11,574,085
Savings from February 21, 2012 Approved Reductions			9,660,000
Total Budget Solutions for 2012-2013 to date			<u>21,234,085</u>