

**SAN LEANDRO UNIFIED SCHOOL DISTRICT**  
**May 24, 2010 Finance Committee's Recommendations**  
**June 15, 2010 Board Meeting**  
**Unrestricted General Fund; Tier III Funds**  
**For Fiscal Year 2011-2012**  
**Board Approved on June 15, 2010**

A	B	C	K
No.	Description	First Interim 2009/2010: Costs for Programs/services or savings	<b>FINANCE COMMITTEE RECOMMENDATION/ BOARD APPROVED</b>
6	Class Size Reduction K-3 from 30:1 to 32:1 Estimated	\$ 170,000	\$ 170,000
12	Dues and/or membership:		
13	CSBA	\$ 15,295	
14	CASBO	\$ 624	
15	WASC	\$ 4,495	
16	San Leandro Chamber		
17	California Association of School Housing	\$ 439	
18	Other site dues (Davis Publication; Scholastic, etc.)		
19	Athletics program:		
20	High School	\$ 276,620	
21	Bancroft	\$ 21,789	
22	John Muir	\$ 23,785	
23	Overtime Campus Supervisor for Games	\$ 5,000	
28	Cell Phone (Ling, Greg, Don): Directors' cells	\$ 2,880	
36	Legal Fees - budget cut was ongoing	\$ 242,300	\$ 42,300
38	Network Administrator Services, 2 days per week (Technology) - Network Administrator Consultant	\$ 39,200	
42	H/R - Admin. Human Resources/Admin. Asst. 2.0FTE	\$ 261,030	
43	H/R - Confidential 1.0FTE	\$ 75,441	
44	H/R - CSEA Human Resources 1.4 FTE	\$ 63,156	
46	Business Services - Admin 4.0 FTE	\$ 541,056	
47	Business Services - CSEA 8.25 FTE	\$ 545,220	
51	Technology - Admin. 1.0 FTE	\$ 140,720	
52	Technology - Trades .75 FTE	\$ 55,694	

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No.	Description	First Interim 2009/2010: Costs for Programs/services or savings	FINANCE COMMITTEE RECOMMENDATION/ BOARD APPROVED
56	Maintenance - Admin. 2.0 FTE (Lead Custodian)	\$ 208,399	\$ 50,000
57	Maintenance - CSEA 1.0 FTE	\$ 58,163	
93	Maintenance supply budget RRM	\$ 294,502	
58	Teamsters 40.32 FTE	\$ 2,026,079	
59	Trades 13.0 FTE RRM	\$ 957,538	
60	Trades 3.0 FTE	\$ 191,032	
62	Asst. Sup/Admin Asst 1.94 FTE	\$ 259,251	
64	C & I - Admin. .60 FTE Tier III	\$ 67,054	
	C & I - Admin. .80 FTE UGF	\$ 112,491	
66	C & I - CSEA .27 FTE UGF	\$ 17,321	
	C & I - CSEA .64 FTE Tier III	\$ 38,123	
68	Materials Center - CSEA 1.5 FTE	\$ 72,823	
69	Special Services - Admin 3.0 FTE	\$ 394,815	
70	Special Services - CSEA 1.9 FTE	\$ 109,608	
129	Special Services - SLTA 2.0 FTE	\$ 215,739	
72	Student Services - Admin. 0.6 FTE UGF	\$ 78,030	
	Student Services - Admin. 0.2 FTE Tier III	\$ 26,010	
74	Student Services - CSEA 2.9 FTE UGF	\$ 151,999	
	Student Services - CSEA 0.4 FTE Tier III	\$ 27,296	
77	Sup./Admin. Asst. 2.0 FTE	\$ 338,269	\$ -
79	Campus Supervisors 11.8 FTE	\$ 458,266	
80	Lead Custodian	\$ 63,957	
82	Board Member Stipends	\$ 20,756	\$ 596
83	Board Member Health Benefits	\$ 18,995	\$ 18,995
84	Vice / Assistant / Associate Principals 8.72 FTE	\$ 1,043,396	
93	Maintenance Supply budget RRM		

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No.	Description	First Interim 2009/2010: Costs for Programs/services or savings	FINANCE COMMITTEE RECOMMENDATION/ BOARD APPROVED
95	Conference/Travel UGF	\$ 31,485	\$ 10,000
96	Conferences/Travel/Mileage Tier III	\$ 47,962	
101	Overtime: Clerical	\$ 14,757	\$ 10,000
103	Overtime: Teamster/Trades	\$ 7,064	
106	Overtime: Campus Supervision for games, etc	\$ 32,760	\$ 10,000
108	Librarian @ Bancroft Middle School .8 FTE	\$ 58,930	
109	Librarian @ Muir Middle School .8 FTE	\$ 82,352	
110	Librarian @ High School 1.0 FTE	\$ 99,269	
111	Library Para Educator: Total \$116,610		
112	Bancroft Middle School 1.0 FTE 10 month	\$ 27,331	
113	Muir Middle School 1.0 FTE 10 month	\$ 41,291	
114	High School 1.0 FTE 12 month	\$ 47,988	
115	Elementary School Para Educators		
116	Counselors 11.1 FTE - Total \$971,299 **		\$ 413,000
117	High School 6.0 FTE	\$ 511,538	
118	Middle School 4.6 FTE	\$ 413,563	
119	Lincoln .50 FTE	\$ 46,198	
122	Nurses - 1.8 FTE	\$ 176,174	
122	Health Clerk - 1.0 FTE	\$ 50,544	
124	Instrumental Music - 5th grade (1.7 FTE) - Reduced frequency to once a week	\$ 167,598	\$ 85,000
128	Replace Director of Business Services with <del>Coordinator</del> Supervisor of Business Services	\$ 33,000	
129	Special Services - SLTA		
131	Eliminate .5 VP at Wilson, Muir, Bancroft, and SLHS (share Wilson/Muir, Bancroft/SLHS). Add TIC at WI, BA, and Muir Total: \$195,514		
132	Total 2.0 FTE VP - use average cost	\$ 234,820	
133	Cost of 3 TIC stipends - \$4,642 each	\$ (13,926)	

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No.	Description	First Interim 2009/2010: Costs for Programs/services or savings	<b>FINANCE COMMITTEE RECOMMENDATION/ BOARD APPROVED</b>		
134	Substitute costs \$141 per day *90 days * 2 FTE	\$ (25,380)			
135	Share 1 principal at JE and McK, share 1 principal MO and MA, share 1 principal WA and RO. Add TIC at each school. Total: \$335,077				
136	Total 3.0 FTE Principals - use average cost	\$ 387,309			
137	Cost of 6 TIC stipends - \$4,642 each	\$ (27,852)			
138	Substitute costs \$141 per day *90 days * 2 FTE	\$ (24,380)			
140	Lincoln Principal 1.0 FTE	\$ 127,900			
155	Tier III balances unswept for 2011-12 and/or VAPA one time	\$ 13,000	\$ 26,000	VAPA-PER YEAR END BALANCE-ONE TIME	
147	1 day prep/ week elementary	\$ 276,000			
220	3 Staff Dev days				
246	SLMA Furlough Days - 3 (additional) - 2 YEARS				
500	Site Clerical Staff				
	D.O. Admin				
	D.O. Staff				
	<b>TIER III - 2009/10 BAL SWEEP - CAHSEE/SLIP</b>			\$ 100,000	ONE TIME
	<b>TIER III - 2009/10 BAL SWEEP -</b>			\$ 2,959	ONE TIME
	HS Graduation			\$ 5,000	
	Independent Study			\$ 64,000	
	Energy (personal appliances)			\$ 10,000	
	Deferred Maintenance sweep			\$ 230,000	ONE TIME
	Adult Education sweep - add'l			\$ 200,000	ONE TIME
	Estimates of cost savings - 09/10 & 10/11			\$ 460,000	
<b>Subtotal</b>			<b>\$ 1,907,850</b>		
<b>JUNE 15, 2010 BOARD APPROVED ADDITIONAL FUNDS</b>					
	VAPA ONGOING 2010-11			\$ 60,000	
	VAPA ONGOING 2011-12			\$ 70,000	
	CAHSEE 2009-10			\$ 25,000	
<b>Grand Total</b>			<b>\$ 2,062,850</b>		
Projected Deficit for 2011-2012			<b>\$ (1,997,866)</b>		
Positive amount to be applied to 2012-2013			<b>\$ 64,984</b>		