

**San Leandro Unified School District**  
Board Approved Budget Cuts for 2012-2013 and beyond

**DRAFT**

	<b>DESCRIPTION</b>	<b>2012 - 2013</b>	<b>2013 - 2014</b>
1	Increase K-3 CSR to 32:1 - estimated 6 to 7 FTEs	\$ 420,000	\$ 420,000
2	Eliminate Middle School Counselors - 4.6 FTEs	\$ 413,000	\$ 413,000
3	Reduce 50% Instrumental Music	\$ 85,000	\$ 85,000
4	Reduce Lighthouse - 1.0 FTE	\$ 64,000	\$ 64,000
5	Reduce Campus supervisors - 2 FTEs	\$ 90,000	\$ 90,000
6	Eliminate Elementary Library Para Educators - 2.66 FTEs	\$ 73,000	\$ 73,000
7	Reduce VP - Middle & Elementary 1.0 FTE	\$ 116,000	\$ 116,000
8	Reduce Custodian - 1.0 FTE	\$ 44,000	\$ 44,000
9	Reduce AP Clerk - .25 FTE	\$ 15,000	\$ 15,000
10	Reduce Maintenance Supervisor - .20 FTE	\$ 19,000	\$ 19,000
11	Eliminate Instructional Coach - Pilot Program - 1.0 FTE	\$ 90,000	\$ 90,000
	<b>TOTAL</b>	<b>\$ 1,429,000</b>	<b>\$ 1,429,000</b>

Note:

Tier III - IMF & SLIP were NOT swept for year 2013-2014

**To meet 2011-12 Second Interim requirements:**

**2013-2014**

If Taxes PASSED (flat funding) Item #3 Column G

\$ (2,058,666)

A. Apply all of one-time funds under Item #5

Feb 2011 mandated cost reimbursement	\$	421,255	
Old mandated cost reimbursement in Fund 17	\$	741,702	
legal fees - prior years	\$	388,649	
Federal Jobs Bill	\$	185,570	\$ 1,737,176

B. Sweep IMF & SLIP except for \$200k for Williams req't

IMF	\$	481,767	
SLIP	\$	499,272	
Balance for Williams compliance	\$	(200,000)	\$ 781,039

C. Additional sweep of Adult Education funds:

2012-13	\$	200,000	
2013-14	\$	200,000	\$ 400,000

Balance for 2013-14 \$ 859,549