San Leandro Unified School District

Contingency Plan If Taxes NOT passed in November 2012

Additional Proposed Budget Cuts for 2012-2013 and beyond

DRAFT

	DESCRIPTION	2012 - 2013	2013 - 2014
1	Eliminate Athletics Program:	$237,600	$237,600
2	High School $196,330		
3	Bancroft $16,851		
4	John Muir $17,950		
5	Overtime Campus Supervisor for games $6,500		
6	Reduce another 50% Instrumental Music, i.e. eliminate program	$85,000	$85,000
7	Freeze Painter Position - 1.0 FTE	$53,000	$53,000
8	Reduce 1 Staff Development Day	$205,000	$205,000
9	Reduce Management work calendar by 5 days	$113,000	$113,000
10	Reduce 50% Secondary Library Media Center Assistants	$58,300	$58,300
11	Additional "sweep" of Adult Ed funds	$200,000	$200,000
	Subtotal	**$951,900**	**$951,900**

Contingency Plan:

If Taxes NOT Passed Item #4 Column F 2012-2013 $ (3,184,143)

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

State Fiscal stabilization Funds (SFSF)	$	391,963
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

B. IMF & SLIP - already swept for 2012-2013 $0

C. Additional sweep of Adult Education Funds

2012-13	$	200,000
Balance		$96,896