

San Leandro Unified School District

**Relative Impact of Board Approved Budget Reductions;
Actual Amounts will Vary
Board Meeting - January 25, 2011**

A	B	C	D	E
No.	Description	Cuts for 2010-2011 & Beyond	NEW for 2011-2012	Restorations/Adjustments
ONGOING - Estimates				
1	Class Size Reduction K-3 from 28:1 to 32:1 (ESTIMATE)		\$ 420,000	- MOU with SLTA restored class size from 30:1 to 28:1 - Only for 2010-11
2	Athletics program: 25% Cuts	\$ 82,250		
3	Campus Supervisors: 1.0 FTE Equivalent		\$ 43,000	- Federal Jobs Bill restored 1.0 FTE Campus Supervisor - Only for 2010-11
4	VPs: Middle/ Elementary 1.0 Equivalent	\$ 116,000		- Federal Jobs Bill restored Partial VP positions (.10 FTE each) - Only for 2010-11
5				
6	Maintenance Department Staffing: 1.0 FTE Equivalent	\$ 57,450		
7	Custodial Staff (entry level 1.0 FTE = \$44,000) : 5.0 FTEs	\$ 220,000		
8	Site Clerical Staff - Unrestricted G.F.: 1.0 FTE Equivalent	\$ 46,000		
9	District Office- Admin & CSEA	\$ 225,000		- .20 FTE reduction of Maintenance Supervisor restored by donations from the Classified Managers - For 2010-11 and 2011-12

WORKING DOCUMENT

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No.	Description	Cuts for 2010-2011 & Beyond	NEW for 2011-2012	Restorations/Adjustments
10	Elementary School - LIB/MEDIA PARA EDUC: 2.66 FTEs	\$ 73,000		- Federal Jobs Bill restored 2.66 FTEs Library/Media Para-educators - Only for 2010-11
11	SLTA Furlough/Staff Development: 1 day 2009-2010 & ongoing (\$152,000)	\$ 152,000		- Federal Jobs Bill restored 1 furlough day for SLTA
	Plus 2 days 2010-2011 & ongoing	\$ 304,000		
12	Average Elementary specialist cost of one prep period: Arts Music PE PE : 3.73 FTEs		\$ 339,000	
13	Adult School Staffing (GED, Enrichment, Career Training)	\$ 200,000		
14	Legal Fee Budget Reduction	\$ 75,000	\$ 42,300	
15	SLMA : 3 DAYS FURLOUGH	\$ 50,649		- Federal Jobs Bill restored 1 furlough day for SLMA
16	Maintenance - Admin. 2.0 FTE (Lead Custodian)		\$ 50,000	
17	Board Member Stipends		\$ 596	
18	Board Member Health Benefits		\$ 18,995	
19	Conference/Travel UGF		\$ 10,000	
20	Overtime: Clerical		\$ 10,000	
21	Overtime: Campus Supervision for games, etc		\$ 10,000	
22	Counselors: Middle School 4.6 FTE		\$ 413,000	
23	Instrumental Music - 5th Grade (1.7 FTE): Reduced frequency to once a week		\$ 85,000	
24	High School Graduation		\$ 5,000	

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No.	Description	Cuts for 2010-2011 & Beyond	NEW for 2011-2012	Restorations/Adjustments
25	Independent Study		\$ 64,000	
26	Energy (Personal appliances)		\$ 10,000	
27	Estimates of cost savings - 2009-2010 & 2010-11		\$ 460,000	
28	VAPA Ongoing 2010-11	\$ 60,000		
29	VAPA Ongoing 2011-12		\$ 70,000	
30	CAHSEE Ongoing 2011-12		\$ 25,000	
31	SUB TOTAL	\$ 1,661,349	\$ 2,075,891	
ONE-TIME				
32	CSEA Furlough Days - One-Time MOU 4,3,2,1			- Federal Jobs Bill restored 1 furlough day for CSEA
33	ROP	\$ 150,000		
34	DEFERRED MAINT	\$ 100,000		
35	Federal Stimulus funds	\$ 40,000		
36	Tier III balances unswept for 2011-12 and/or VAPA one-time		\$ 26,000	
37	Tier III - 2009-10 CAHSEE & BAL SWEEP		\$ 102,959	
38	Deferred Maintenance sweep		\$ 230,000	
39	Adult Education sweep - add'l		\$ 200,000	
40	SCHOOL SAFETY & VIO.PREV 8-12	\$ 27,000		
41	RESIDUAL OF TIER III	\$ 7,300		
42	SUB TOTAL	\$ 324,300	\$ 558,959	
43	GRAND TOTAL	\$ 1,985,649	\$ 2,634,850	
44	Make up from reduction of 3% Reserve			