

2009-10 Proposed Program/Service Reductions

Description	FTE	Estimated Savings
Warehouse Support	0.50	\$ 30,000
Custodial Positions and Sub-Plan Changes	3.00	\$ 210,000
Maintenance Staffing	4.00	\$ 240,000
Transportation reconfiguration of Routes and Reduction in Support	1.00	\$ 170,000
Operations Reductions	8.50	\$ 650,000
Central Administrative Staffing Reductions	2.75	\$ 207,096
Business Office Staffing Reductions	1.00	\$ 63,100
Assistant Principal Conversion	0.50	\$ 25,000
Central and Building Level Administration Reductions	4.25	\$ 295,196
Building Level Secretarial Support Hours	3.40	\$ 172,040
Curriculum Specialists/Contract Services	6.00	\$ 545,000
Program Assistants	2.60	\$ 275,000
Athletic Director	0.50	\$ 44,000
Building Educational Assistant Support	2.70	\$ 137,000
Education Support Reductions	15.20	\$ 1,173,040
Reduction in categorical NERCS (Non-Employee Related Costs)	0.00	\$ 54,300
Other Reductions	0.00	\$ 54,300
Total Off-Setting Reductions FTE/Savings	27.95	\$ 2,172,536
Proposed Cert Staff Reductions (Attrition and RIF) ***	111.93	\$ 8,395,000
***FTE Calculation based on AVG Certificated Staff Member Cost of \$75,000		
Grand Total of Proposed Program/Service Reductions	139.88	\$ 10,567,536.00