

TOTAL AVAILABLE (SHORTFALL) (IN MILLIONS)				\$ (469.79)		\$ (700.62)	
Category	Budget Solution	Description	Reduction Percentage	2010-11 Reduction Amount (in millions)	2010-11 FTE Equivalent	2011-12 Reduction Amount (in millions)	2011-12 FTE Equivalent
<b>Central Office Related Reduction</b>							
	CENTRAL OFFICE REDUCTION	Reduce central office operational budgets by 15% and local district budgets by 50%.	16.4%	\$ 51.51	TBD	\$ 51.51	TBD
	BEAUDRY OPERATING ACCOUNT	Reduce funding for Beaudry building operating expenses.	10.0%	\$ 1.18		\$ 1.18	
	BOARD ADMINISTRATIVE OFFICE MAINTENANCE	Reduce funding for the upkeep and maintenance of all administrative buildings and offices.	20.0%	\$ 0.67	12.00	\$ 0.67	12.00
	BEAUDRY PARKING	Charge Beaudry employees for parking at a monthly rate of between \$20 and \$70 in 2010-11 and \$45 and \$130 in 2011-12, depending on the employee's parking location. Employees who work at the District's central headquarters park in one of four parking lots. Parking is currently free to employees. The cost of operating the employee parking lots is \$3M.	N/A	\$ 0.55	-	\$ 1.10	-
<b>Central Office Related Reduction Total</b>				<b>\$ 53.91</b>	<b>12.00</b>	<b>\$ 54.46</b>	<b>12.00</b>
<b>Revenue</b>							
	RENT FOR BEAUDRY FACILITIES BOND SPACE	Charge bond funds for the space that Facilities bond staff occupies in the Beaudry building.	N/A	\$ 2.80	-	\$ 2.80	-
	SALE OF PROPERTY	Sell six parcels of land that are currently unused and are not suitable for other District uses.	N/A	\$ 1.00	-	\$ 1.00	-
	MEDI-CAL ADMINISTRATIVE ACTIVITIES (MAA) REVENUE	The MAA program allows local government agencies to obtain federal reimbursement for the cost of certain activities necessary for the proper and efficient administration of the Medi-Cal program. The increase in revenue represents an increase in the claimed expenses effective Quarter 4 of 2009-10, with the inclusion of Secondary School Counselors and the Assistant Principals who supervise them.	N/A	\$ 1.00		\$ 1.00	
<b>Revenue Total</b>				<b>\$ 4.80</b>	<b>-</b>	<b>\$ 4.80</b>	<b>-</b>
<b>Cost Efficiencies</b>							
	CONSOLIDATION OF SCHOOLS	Consolidate school sites in order to achieve savings in fixed costs, as the District currently operates a number of small schools whose enrollments are too small to generate the revenue required for operation. Fixed costs are those costs that are allocated to schools regardless of enrollment and include the school principal, plant manager, and school administrative assistant, among other positions.		\$ 5.40	75.00	\$ 10.90	150.00

Category	Budget Solution	Description	Reduction Percentage	2010-11 Reduction Amount (in millions)	2010-11 FTE Equivalent	2011-12 Reduction Amount (in millions)	2011-12 FTE Equivalent
	UTILITIES	Reductions in utilities represent annual savings from solar installation at selected schools/locations, higher efficiency transformers, and smart irrigation controllers at sites.	1.2%	\$ 1.00	-	\$ 1.00	-
<b>Cost Efficiencies Total</b>				<b>\$ 6.40</b>	<b>75.00</b>	<b>\$ 11.90</b>	<b>150.00</b>
<b>Procedural Efficiencies</b>							
	SALARY OVERPAYMENT	Reduction in the amount of overpayments made to employees by \$1.0 million per month. Employees can be overpaid for reasons related to pay dates and late assignments. By law, classified employees must receive their pay checks on the last day of the month. In order to meet this requirement, the District must submit payroll information before the pay period is complete and must anticipate the amount of time worked in the last week of the pay period. For various reasons, employees may not work the hours that the District anticipated in the last week, resulting in a situation where employees are paid for time not worked. Staff will continue to improve on reducing the time required to process assignments and improve time-reporting procedures.	48.0%	\$ 12.00		\$ 12.00	
<b>Procedural Efficiencies Total</b>				<b>\$ 12.00</b>		<b>\$ 12.00</b>	
<b>Program conversion</b>							
<b>The programs listed below will be partially or fully funded with appropriate grant funding. Reduction amount signify decreases in expenditures in the General Fund and do not signify actual program reductions.</b>							
	PROFESSIONAL DEVELOPMENT	Professional development in reading, math, and the instruction of English Learners will be provided with appropriate grant funding.	100% covered by appropriate grant funding	\$ 9.93	-	\$ 6.06	-
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM (SRLDP)	The School Readiness Language Development Program (SRLDP) prepares students for kindergarten and is available to 4-year olds who will be attending a Predominantly Hispanic, Black, Asian, and Other Non-Anglo school. The District will, subject to Board approval, close 75 SRLDP classrooms and establish California Preschool classrooms, for which the District has received expansion funds. Staff will also investigate additional funding opportunities including competitive grants.	16% to be covered by Preschool grant	\$ 8.00	146.40	\$ 8.00	146.40

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	TEN SCHOOLS PROGRAM	The Ten Schools Program provides additional resources such as Pupil Service and Attendance (PSA) counselors, half-time school psychologists, instructional coordinators, staff development time, and school discretionary resources to selected schools with the aim of improving student achievement. Staff proposes seeking alternative funding to continue to provide the additional resources that schools in the Ten Schools program receive.	100% to be covered by appropriate grant funding	\$ 7.83	92.00	\$ 7.83	92.00
	MASTER PLAN FOR EDUCATION OF LEP STUDENTS	This program provides for the payment of differentials and incentive stipends to qualified certificated employees assigned to a program included in the Master Plan for English Learners.	100% to be covered by appropriate grant funding	\$ 3.46	-	\$ 3.46	-
	BEGINNING TEACHER SUPPORT AND ASSESSMENT (BTSA)	The BTSA program provides induction in the teaching profession for eligible first and second-year teachers. The program will be partially covered with appropriate grant funding.	20% to be covered by appropriate grant funding.	\$ 1.60	5.00	\$ 1.60	5.00
	ALTERNATIVE CERTIFICATION PROGRAM FOR INTERN TEACHERS	This program provides support for new teachers to receive their teaching credentials. The program will continue with appropriate grant funding.	100% to be covered by appropriate grant funding	\$ 1.47	8.00	\$ 1.47	8.00
	CAPITAL OUTLAYS/ A&I	Capital outlay expenditures funded through General Fund will be transferred to unused Certificates of Participation (COPs).	100% to be covered by COPs	\$ 0.75	-	\$ 0.75	-
<b>Program conversion Total</b>				<b>\$ 33.05</b>	<b>251.40</b>	<b>\$ 29.18</b>	<b>251.40</b>
<b>Program reduction</b>							
	ADULT EDUCATION FUND REDUCTION	Adult Education is a Tier 3 categorical program and resources may help cover the General Fund, unrestricted deficit. Allocated hours to adult schools will be reduced in addition to instructional material and capital outlay expenditures.	20.0%	\$ 28.60	155.00	\$ 28.60	155.00
	SPECIAL EDUCATION	Increase of class size by 1 and reduction in growth of non-public school assistance by \$5.0 million. This proposal reduces the General Fund, Unrestricted subsidy for Special Education.	1.6%	\$ 22.22	306.00	\$ 22.22	306.00
	ARTS PROGRAM	The District currently provides a music teacher to elementary schools for at least one day per week for the entire year and at least one day a week, in 12 week rotations, of dance, theatre, and visual arts instruction. Staff is working on a plan to ensure that elementary schools still will have access to all four arts disciplines.	50.0%	\$ 14.93	173.63	\$ 14.93	173.63

Category	Budget Solution	Description	Reduction Percentage	2010-11 Reduction Amount (in millions)	2010-11 FTE Equivalent	2011-12 Reduction Amount (in millions)	2011-12 FTE Equivalent
	REGIONAL OCCUPATIONAL CENTER/PROGRAM (ROC/P)	ROC/P is a Tier III categorical program and resources may help cover the General Fund, Unrestricted deficit. Allocated hours to schools will be reduced in addition to instructional material reductions.	20.0%	\$ 14.17	159.60	\$ 14.17	159.60
	MAGNET SCHOOLS -NEW CENTERS	Eliminate start up funding for new magnet schools and centers. Staff is pursuing possible federal funds for this purpose.	100.0%	\$ 4.19		\$ 4.19	
	OPTIONS PROGRAM	The Options program includes Alternative Education Work Centers (AEWC) and Independent Study. This reduction represents an increase in class size from 27:1 to 33:1 for Independent Study in addition to a 20% reduction in administrators, counselors, clerical support, custodians, and instructional materials.	11.5%	\$ 4.08	18.00	\$ 4.08	18.00
	PUPIL RETENTION BLOCK GRANT	Eliminate the AB 825 10th Grade Counseling Program allocation to schools of Temporary Personnel Account (TPA) funds, and the Pupil Motivation and Maintenance program allocation to schools of counseling time.	84.0%	\$ 3.18	10.20	\$ 3.18	10.20
	CONTINUATION EDUCATION	Reduce Option School expenditures by increasing class size from 27:1 to 29:1 and reducing administrators, counselors, clerical support, custodians, and instructional materials by 20%.	10.2%	\$ 2.67	11.00	\$ 2.67	11.00
	SUMMER SCHOOL/INTERSESSION HOURLY PROGRAM	Reduce summer school and intersession expenditures by reducing instructional materials and transportation costs.	10.0%	\$ 2.00	-	\$ 2.00	-
	SECONDARY SCHOOL REFORM	Eliminate funding supporting small learning communities. Resources were previously given to schools to augment services provided by small learning communities support providers.	100.0%	\$ 1.75	-	\$ 1.75	-
	GIFTED AND TALENTED EDUCATION PROGRAM	Reduction in funding for the Gifted and Schools for Advanced Studies programs.	20.0%	\$ 1.26		\$ 1.26	
	COMMUNITY DAY SCHOOLS	Reduce Community Day School expenditures by increasing class size from 20:1 to 21:1 by reducing administrators, counselors, clerical support, custodians, and instructional materials by 20%.	10.0%	\$ 1.22	4.00	\$ 1.22	4.00
	SECONDARY PROGRAMS-COLLEGE PREP	Eliminate instructional materials for secondary schools provided through the College and Career Counseling Office.	100.0%	\$ 0.87	-	\$ 0.87	-
	SCHOOL SAFETY AND VIOLENCE PREVENTION	Reduce program which provides nurses, PSA counselors, psychiatric social workers, and school police to various schools.	20.0%	\$ 0.71	3.60	\$ 0.71	3.60
	LA KIDS LEARN	Eliminate program which provided instructional materials to students during summer school and intersession.	100.0%	\$ 0.70	-	\$ 0.70	-
	A TO G INITIATIVE	Eliminate resources for professional development supporting the A to G initiative.	100.0%	\$ 0.60	-	\$ 0.60	-

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	COMPETENCY INSTRUCTION	Eliminate funding allocated to secondary schools to provide assistance to students who have not passed one or more of the proficiency examinations.	100.0%	\$ 0.49	-	\$ 0.49	-
	HIGH PRIORITY SCHOOL REFORMS	Eliminate program which provides supplemental resources for middle and high schools designated as High Priority.	100.0%	\$ 0.32		\$ 0.32	
	CFI -LA SYSTEM INITIATIVE	Eliminate funding for this program which, as established in 1997-98, was charged with providing all students the opportunity to participate in a rigorous mathematics and science program. These resources are used to support Science Centers.	100.0%	\$ 0.16	2.00	\$ 0.16	2.00
	NEWCOMER ORIENTATION	Eliminate unused portion of the funding for the Newcomer Center, which provides initial support services for new immigrant students.	71.4%	\$ 0.16	-	\$ 0.23	-
	VARIOUS PROGRAMS	Reduce resources for various programs that provide non-personnel supplemental resources to schools including the Standards Based Promotion program, School to Career program, and Medical Services to Schools program.	100.0%	\$ 0.07	-	\$ 0.07	-
<b>Program reduction Total</b>				<b>\$ 104.35</b>	<b>843.03</b>	<b>\$ 104.41</b>	<b>843.03</b>
<b>School site resources</b>							
	TEACHERS	Increase class size from 24:1 to 29:1 in grades Kindergarten through 3.	2.7%	\$ 48.91	1,399.00	\$ 48.91	1,399.00
	TEXTBOOKS	Delay the purchase of new English Language Arts textbooks until full funding becomes available from the State (savings of \$20 million). The items also includes savings from textbook purchases for new schools (\$8.0 million). With the assistance of a textbook tracking system, textbooks will be transferred to new schools from existing sites as they open.		\$ 28.00	-	\$ 48.00	-
	ALLOWANCE FOR NON-CLASSROOM ACTIVITIES (1.5%)	Eliminate allocation for non-teaching activities. In addition to the teaching positions that secondary schools receive based on their grade level enrollment, all secondary schools receive additional teaching positions or fractions of teaching positions based on an allocation formula. These additional teachers perform out-of-classroom activities as determined by the school site. For example, teachers may serve as deans or assist with duties of the counseling office or attendance office. These additional teachers may also teach classes at the school site's discretion.	100.0%	\$ 8.50	99.00	\$ 8.50	99.00
	DAY TO DAY TEACHER SUBSTITUTES	Reduction of substitute expenditures in recognition of the 2.7% reduction in the number of teachers.	2.7%	\$ 1.96		\$ 1.96	
<b>School site resources Total</b>				<b>\$ 87.37</b>	<b>1,498.00</b>	<b>\$ 107.37</b>	<b>1,498.00</b>

Category	Budget Solution	Description	Reduction Percentage	2010-11 Reduction Amount (in millions)	2010-11 FTE Equivalent	2011-12 Reduction Amount (in millions)	2011-12 FTE Equivalent
<b>School Site Resources - Flexible funding</b>							
The resources listed below will be reduced by 20% and remaining funds will be combined and provided to schools for their flexible use.							
	CUSTODIANS		20.0%	\$ 29.26	479.80	\$ 29.26	479.80
	ADMINISTRATORS		20.0%	\$ 28.93	202.80	\$ 28.93	202.80
	CLERICAL SUPPORT		20.0%	\$ 24.27	522.80	\$ 24.27	522.80
	COUNSELORS		20.0%	\$ 13.75	152.77	\$ 13.75	152.77
	LIBRARIANS AND LIBRARY AIDES		20.0%	\$ 5.86	84.60	\$ 5.86	84.60
	NURSES		20.0%	\$ 4.04	46.25	\$ 4.04	46.25
	CAMPUS AIDES		20.0%	\$ 3.39	82.80	\$ 3.39	82.80
	INSTRUCTIONAL MATERIAL ACCOUNT (IMA)		20.0%	\$ 3.39	-	\$ 3.39	-
	CUSTODIAL SUPPLIES		20.0%	\$ 1.49	-	\$ 1.49	-
	PUPIL SERVICES AND ATTENDANCE COUNSELORS		20.0%	\$ 1.00	9.98	\$ 1.00	9.98
	GARDENERS		20.0%	\$ 0.59	9.00	\$ 0.59	9.00
	YEAR ROUND RESOURCES	Resources include: change in basis for selected personnel (principal, assistant principal, school administrative assistant, other clerical positions), additional teachers for advance course offerings, custodial hours for deep cleaning, discretionary resources for instructional materials and other school-determined needs, PSA counselor time, and supplemental days for school police. Funding will be reduced by 20% and the remaining funding will continue to be provided to year-round schools only.	20.0%	\$ 6.87	36.20	\$ 6.87	36.20
	MAGNET SCHOOLS	Resources for magnet schools and centers include: magnet coordinators, counselors, custodial time and supplies, and IMA. Funding will be reduced by 20% and the remaining funding will continue to be provided to magnet schools and centers only.	20.0%	\$ 4.01	39.20	\$ 4.01	39.20
	TEMPORARY PERSONNEL ACCOUNT (TPA)	Most schools use this resource for noon supervision aide time. A few schools have purchased (on a limited basis) campus aides, education aides, clerical support and overtime, others.	20.0%	\$ 2.49		\$ 2.49	
	FINANCIAL MANAGERS	School financial managers are responsible for accounting for student store inventories, preparing the financial statements, filing sales tax and other required reports, and preparing cash collections including cafeteria sales for deposit at middle and senior high schools. These positions are multi-funded by the General Fund (6 hours) and the Cafeteria Fund (2 hours). The proposed reduction applies to the General Fund portion only.	20.0%	\$ 1.88	23.32	\$ 1.88	23.32

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	ATHLETICS DIFFERENTIALS	The District provides additional pay in the form of a salary differential to employees who take on coaching assignments in addition to their regular assignment. Salary differentials exist for assignments such as the football head coach, tennis coach, soccer coach, golf coach, and wrestling coach. The number of salary differentials varies by school.	20.0%	\$ 1.41	-	\$ 1.41	-
	PSYCHOLOGISTS	School psychologists provide psychological services to general education students and students with disabilities; conduct psycho-educational assessments to assist in determining eligibility for special education services and the development of educational plans; consult with school personnel, parents and others concerned with the progress of students; and provide individual and group counseling services.	20.0%	\$ 1.36	13.06	\$ 1.36	13.06
	TEACHER ACADEMIC DIFFERENTIALS	The District provides additional pay in the form of a salary differential to staff for coordinatorships or other designated assignments. Salary differentials exist for assignments such as the gifted coordinator, the chemical safety coordinator, the competency coordinator, and activities such as yearbook, journalism, cheerleading, choral music, and speech. The number of salary differentials varies by school.	20.0%	\$ 0.62	-	\$ 0.62	-
	COORDINATORSHIP (Testing and LA Bridges)	A Testing Coordinator differential is provided for all schools: elementary, middle, senior high, affiliated charters, options, primary centers and special education schools. The LA Bridges Program, which supported work to address gang violence, ended in December 2007. The funds have subsequently been repurposed. Staff recommends reducing funding and providing the remainder of funds to schools for their flexible use.	20.0%	\$ 0.33	-	\$ 0.33	-
	PERMITS WITH TRANSPORTATION (PWT)-SCHOOL ALLOCATION	The PWT Program provides students with the opportunity to request a permit to attend an integrated school other than their neighborhood school. Most of the cost of the program relates to the costs associated with transporting students; however, schools receiving PWT students receive resources for programs to support the traveling students. For example, receiver schools receive an allocation for instructional salaries and overtime, a PSA counselor, and a discretionary allocation they use to purchase day-to-day substitute time, clerical relief, and instructional materials. As more schools are built, this program will reduce in size. Funding will be reduced by 20% and the remaining funding will continue to be provided to PWT receiving schools only.	20.0%	\$ 0.20	2.00	\$ 0.20	2.00

Category	Budget Solution	Description	Reduction Percentage	2010-11 Reduction Amount (in millions)	2010-11 FTE Equivalent	2011-12 Reduction Amount (in millions)	2011-12 FTE Equivalent
	RELIEF OF OVERCROWDING/CAPACITY ADJUSTMENT PROGRAM	Capacity Adjustment Program (CAP) Receiver schools, schools that receive students transported from overcrowded schools, are provided allocations of instructional materials and other resources. Funding will be reduced by 20% and the remaining funding will continue to be provided to CAP receiver schools only.	20.0%	\$ 0.12	0.20	\$ 0.12	0.20
<b>School Site Resources - Block Grant Total</b>				<b>\$ 135.27</b>	<b>1,704.77</b>	<b>\$ 135.27</b>	<b>1,704.77</b>
<b>Services to Schools</b>							
	ROUTINE REPAIR AND GENERAL MAINTENANCE (RRGM) CONTRIBUTION	The RRGM Fund covers the cost of routine repairs and maintenance to District facilities in order to prevent more costly repairs in the future. The adopted State budget granted districts the flexibility to reduce the state-mandated contribution to the Routine Repair and General Maintenance fund from 3.0% of General Fund expenditures to 0.0%. In 2009-10, the District reduced its contribution to 2.2% of General Fund expenditures. The District proposes further reducing the contribution to 2% in 2010-11 and 1.8% in 2011-12.	12.3% reduction for 2010-11; 22.8% for 2011-12	\$ 17.50	291.67	\$ 32.40	540.00
	TRANSPORTATION PROGRAM	Reductions to transportation programs including the Magnet, Capacity Adjustment, Permits with Transportation, Other Transported Students and Special Education busing programs. Options being evaluated include bus stop consolidation, stacking of bell schedules, and fee for service arrangements for athletics. Staff is carefully examining its options and will determine what is achievable financially and least detrimental programmatically before reductions are implemented.	10.0%	\$ 17.26	287.66	\$ 17.26	287.66
	SCHOOL POLICE	Reduction to School Police directly supporting schools.	20.0%	\$ 8.34	85.20	\$ 8.34	85.20
	FACILITITES - SCHOOL OPERATIONS	Reduction to resources including building and grounds workers window washers, tree trimmers, pest management technicians, gardeners, bathroom attendants and other custodial positions at school sites and roving crews.	20.0%	\$ 6.78	112.98	\$ 6.78	112.98
<b>Services to Schools Total</b>				<b>\$ 49.87</b>	<b>777.51</b>	<b>\$ 64.77</b>	<b>1,025.84</b>
<b>Miscellaneous</b>							
	FILMING/NON-FILMING FUNDS	The District receives revenue for commercial filming that occurs on school sites. The majority of the revenues have already been allocated to the schools sites that generated the resources. This item proposes to not distribute the unallocated filming funds.		\$ 1.20	-	\$ 1.20	-



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	ENERGY REBATE CONSERVATION	The District receives rebates for expenditures related to energy conservation. This item will reduce the expenditures in this program to align with the revenue generated.		\$ 1.00	-	\$ 1.00	-
	E-RATE MATCH/REBATE	The District receives rebates for expenditures related to the District's telecommunications infrastructure. This item will reduce the expenditures in this program to align with the revenue generated.		\$ 0.71	-	\$ 0.71	-
	DELAY IN IMPLEMENTATION	Due to various operational causes, the District will not make all reassignments related to personnel reductions before July 1, 2010. This item recognizes the fact that full-year savings from personnel reductions will not be achieved.		\$ (20.0)			
	EXPENDITURE REDUCTIONS TO BE DETERMINED	Expenditure reductions will be identified to balance the 2011-12 budget.				\$ 173.56	
<b>Miscellaneous Total</b>				\$ (17.10)	-	\$ 176.46	-
<b>GRAND TOTAL SOLUTIONS</b>				\$ 469.92	5,161.71	\$ 700.62	5,485.04
<b>TOTAL AVAILABLE (SHORTFALL)</b>				\$ 0.13		\$ -	