	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total			
Total Budget Reduction for CST (approved 3/9/10)								
	(19.57500)	(980,963)	(231,526)	-	(1,212,488)			
Proposed Budget Reduction: Elementary School	Sites							
Baseline								
ELEMSEC (Elem Secretary) SOM (Elem School Ofc Mgr)	25.37500 29.00000	810,300 1,206,055	193,909 288,608	415,225 498,830	1,419,434 1,993,494			
Reduce by 1/2 month and 0.125 FTE (from 101/2 to 10 months								
ELEMSEC (Elem Secretary) Reduce by ½ month (from 11 to 10½ months)	21.75000	664,157	158,932	415,225	1,238,314			
SOM (Elem School Ofc Mgr)	29.00000	1,151,286	275,512	498,830	1,925,628			
Difference (Savings)	(3.62500)	(200,912)	(48,074)	-	(248,986)			
Proposed Budget Reduction: Middle School Sites								
Baseline	40.00000							
SRSOM (Senior School Office Managers - Middle Schools) SECTY (Secretary - Middle Schools)	10.00000 10.00000	446,270 321,479	106,789 76,930	158,355 142,512	711,413 540,921			
ATTSEC (Attendance Secretary - Middle Schools)	10.00000	350,906	83,972	142,312	578,233			
Reduce by 1 month (from 12 to 11 months)					·			
SRSOM (Senior School Office Managers - Middle Schools)	10.00000	409,132	97,905	158,355	665,391			
Reduce by ½ month and 0.25 FTE (from 10½ to 10 months				140 540	400.000			
SECTY (Secretary - Middle Schools) 7.50000 229,527 54,924 142,512 426,963 Reduce by 1 month and 0.25 FTE (from 11 to 10 months, and from 1.0 FTE to 0.75 FTE)								
ATTSEC (Attendance Secretary - Middle Schools)	7.50000	239,258	<b>5</b> 7,255	143,355	439,868			
Difference (Savings)	(5.00000)	(240,738)	(57,607)	-	(298,345)			
Difference (Savings) Proposed Budget Reduction: High School Sites	(5.00000)	(240,738)	(57,607)	-	(298,345)			
	(5.00000)	(240,738)	(57,607)	-	(298,345)			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools)	7.00000	305,224	73,039	- 112,721	490,984			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools)	7.00000 7.00000	305,224 302,730	73,039 68,030	80,289	490,984 451,049			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools)	7.00000 7.00000 12.00000	305,224 302,730 390,780	73,039 68,030 93,515	80,289 210,971	490,984 451,049 695,265			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools)	7.00000 7.00000 12.00000 7.00000	305,224 302,730 390,780 234,691	73,039 68,030 93,515 56,162	80,289 210,971 116,394	490,984 451,049 695,265 407,247			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar)	7.00000 7.00000 12.00000 7.00000 7.00000	305,224 302,730 390,780 234,691 278,285	73,039 68,030 93,515 56,162 62,294	80,289 210,971 116,394 115,674	490,984 451,049 695,265 407,247 456,253			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools)	7.00000 7.00000 12.00000 7.00000	305,224 302,730 390,780 234,691	73,039 68,030 93,515 56,162	80,289 210,971 116,394	490,984 451,049 695,265 407,247			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar) HSTREAS (High School Treasurer)	7.00000 7.00000 12.00000 7.00000 7.00000 6.00000	305,224 302,730 390,780 234,691 278,285 237,556	73,039 68,030 93,515 56,162 62,294 56,846	80,289 210,971 116,394 115,674 102,584	490,984 451,049 695,265 407,247 456,253 396,987			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar) HSTREAS (High School Treasurer)	7.00000 7.00000 12.00000 7.00000 7.00000 6.00000 5.70000	305,224 302,730 390,780 234,691 278,285 237,556 197,148	73,039 68,030 93,515 56,162 62,294 56,846 47,177	80,289 210,971 116,394 115,674 102,584 86,050	490,984 451,049 695,265 407,247 456,253 396,987 330,375			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar) HSTREAS (High School Treasurer) IMA2 (Instructional Media Assistant II) Reduce by 1 month (from 12 to 11 months)	7.00000 7.00000 12.00000 7.00000 7.00000 6.00000 5.70000 51.70000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063	80,289 210,971 116,394 115,674 102,584 86,050 824,683	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar) HSTREAS (High School Treasurer) IMA2 (Instructional Media Assistant II) Reduce by 1 month (from 12 to 11 months) PRSOM (Principal School Office Managers - High Schools)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063	80,289 210,971 116,394 115,674 102,584 86,050 824,683	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE CARCOLLADV (Career College Advisor - High Schools)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063	80,289 210,971 116,394 115,674 102,584 86,050 824,683	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997			
Proposed Budget Reduction: High School Sites Baseline PRSOM (Principal School Office Managers - High Schools) CARCOLLADV (Career College Advisor - High Schools) SECTY (Secretary - High Schools) ATTSEC (Attendance Secretary - High Schools) HSREG (High School Registrar) HSTREAS (High School Registrar) HSTREAS (High School Treasurer) IMA2 (Instructional Media Assistant II) Reduce by 1 month (from 12 to 11 months) PRSOM (Principal School Office Managers - High Schools) Reduce to 10½ months and 0.75 FTE Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE CARCOLLADV (Career College Advisor - High Schools) Remain 10½ months, and reduce by 0.25 FTE (from 1.0 FT SECTY (Secretary - High Schools) Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000 to 0.75 FTE) 5.25000 E to 0.75 FTE 9.00000 0½ months, a	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 223,086 and from 1.0	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b>	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b>	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   SeCTY (Secretary - High Schools)   Reduce by <sup>1</sup> / <sub>2</sub> month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (Attendance Secretary - High Schools)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000 80 0.75 FTE) 5.25000 E to 0.75 FTE, 9.00000 01 <sup>1</sup> / <sub>2</sub> months, a 5.25000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 ) 293,086 and from 1.0 168,023	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b> 40,208	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b> 116,394	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191 324,625			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE   CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FT   SECTY (Secretary - High Schools)   Reduce by <sup>1</sup> / <sub>2</sub> month, and reduce by 0.25 FTE (from 1.1 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by <sup>1</sup> / <sub>2</sub> month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (High School Registrar)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 <b>60 0.75 FTE)</b> 5.25000 <b>E to 0.75 FTE)</b> 9.00000 <b>0 ½ months, a</b> 5.25000 5.25000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 223,086 and from 1.0 168,023 199,226	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b> 40,208 44,596	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b> 116,394 115,674	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191 324,625 359,496			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE SCARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE SECTY (Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 1.1 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (High School Registrar)   HSREG (High School Registrar)   HSREG (High School Treasurer)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000 <b>6 0.75 FTE)</b> 5.25000 <b>E to 0.75 FTE)</b> 9.00000 <b>0 ½ months, a</b> 5.25000 5.25000 4.50000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 293,086 and from 1.0 168,023 199,226 178,166	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b> 40,208 44,596 42,636	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b> 116,394	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191 324,625			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE CARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE SECTY (Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (High School Registrar)   HSTREAS (High School Treasurer)   Reduce by ½ month, and reduce to 0.75 FTE (from 11 to 10	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000 5.25000 E to 0.75 FTE) 9.00000 0½ months, a	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 293,086 and from 1.0 168,023 199,226 178,166 nd varying FI	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b> 40,208 44,596 42,636 <b>TE</b> )	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b> 116,394 115,674 102,584	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191 324,625 359,496 323,386			
Proposed Budget Reduction: High School Sites   Baseline   PRSOM (Principal School Office Managers - High Schools)   CARCOLLADV (Career College Advisor - High Schools)   SECTY (Secretary - High Schools)   ATTSEC (Attendance Secretary - High Schools)   HSREG (High School Registrar)   HSTREAS (High School Treasurer)   IMA2 (Instructional Media Assistant II)   Reduce by 1 month (from 12 to 11 months)   PRSOM (Principal School Office Managers - High Schools)   Reduce to 10½ months and 0.75 FTE   Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE SCARCOLLADV (Career College Advisor - High Schools)   Remain 10 <sup>1</sup> / <sub>2</sub> months, and reduce by 0.25 FTE (from 1.0 FTE SECTY (Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 1.1 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (Attendance Secretary - High Schools)   Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 1   ATTSEC (High School Registrar)   HSREG (High School Registrar)   HSREG (High School Treasurer)	7.00000 7.00000 12.00000 7.00000 6.00000 5.70000 51.70000 7.00000 7.00000 7.00000 <b>6 0.75 FTE)</b> 5.25000 <b>E to 0.75 FTE)</b> 9.00000 <b>0 ½ months, a</b> 5.25000 5.25000 4.50000	305,224 302,730 390,780 234,691 278,285 237,556 197,148 1,946,414 283,446 227,046 293,086 and from 1.0 168,023 199,226 178,166	73,039 68,030 93,515 56,162 62,294 56,846 47,177 457,063 67,829 51,024 70,135 <b>FTE to 0.75</b> 40,208 44,596 42,636	80,289 210,971 116,394 115,674 102,584 86,050 824,683 112,721 80,289 210,971 <b>FTE)</b> 116,394 115,674	490,984 451,049 695,265 407,247 456,253 396,987 330,375 3,228,160 463,997 358,359 574,191 324,625 359,496			

	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
Proposed Budget Reduction: Other Sites					
Positions include ADMINSEC, ADSOM, INTYP, INTYPSDO, I Baseline	PRCLK, SECT	r, sectysdo	), SOM, SRS	EC, SRTYF	)
General Fund & Adult Ed. Fund	56.52500	2,215,009	507,367	833,509	3,555,885
Cafeteria Fund & Other Funds (St Schl Building Prop 55)	3.00000	108,136	25,877	43,025	177,037
	59.52500	2,323,145	533,244	876,534	3,732,922
Reduce by <sup>1</sup> / <sub>2</sub> month (positions already on a 9 <sup>1</sup> / <sub>2</sub> -month cal	endar remain	at 9½ month	s)		
General Fund & Adult Ed. Fund	56.52500	2,122,519	486,119	833,509	3,442,147
Cafeteria Fund & Other Funds (St Schl Building Prop 55)	3.00000	103,158	24,686	43,025	170,869
, <b>,</b> , , , , , , , , , , , , , , , , ,	59.52500	2,225,677	510,805	876,534	3,613,016
General Fund & Adult Ed. Fund	-	(92,490)	(21,248)	_	(113,738)
Cafeteria Fund & Other Funds (St Schl Building Prop 55)	-	(4,978)	(1,191)	-	(6,168)
Difference (Savings)	-	(97,468)	(22,439)	-	(119,906)
Grand Total of Difference (Savings)	(19.57500)	(980,963)	(231,526)	-	(1,212,488)