

	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)	25.37500	810,300	193,909	415,225	1,419,434
SOM (Elem School Ofc Mgr)	29.00000	1,206,055	288,608	498,830	1,993,494

Reduce by ½ month and 0.125 FTE (from 10½ to 10 months, and from 0.875 FTE to 0.75 FTE)

ELEMSEC (Elem Secretary)	21.75000	664,157	158,932	415,225	1,238,314
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Reduce by ½ month (from 11 to 10½ months)

SOM (Elem School Ofc Mgr)	29.00000	1,151,286	275,512	498,830	1,925,628
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Difference (Savings)	(3.62500)	(200,912)	(48,074)	-	(248,986)
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Proposed Budget Reduction: Middle School Sites

Baseline

SRMOM (Senior School Office Managers - Middle Schools)	10.00000	446,270	106,789	158,355	711,413
SECTY (Secretary - Middle Schools)	10.00000	321,479	76,930	142,512	540,921
ATTSEC (Attendance Secretary - Middle Schools)	10.00000	350,906	83,972	143,355	578,233

Reduce by 1 month (from 12 to 11 months)

SRMOM (Senior School Office Managers - Middle Schools)	10.00000	409,132	97,905	158,355	665,391
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Reduce by ½ month and 0.25 FTE (from 10½ to 10 months, and from 1.0 FTE to 0.75 FTE)

SECTY (Secretary - Middle Schools)	7.50000	229,527	54,924	142,512	426,963
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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	57,255	143,355	439,868
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Difference (Savings)	(5.00000)	(240,738)	(57,607)	-	(298,345)
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Proposed Budget Reduction: High School Sites

Baseline

PRMOM (Principal School Office Managers - High Schools)	7.00000	305,224	73,039	112,721	490,984
CARCOLLADV (Career College Advisor - High Schools)	7.00000	302,730	68,030	80,289	451,049
SECTY (Secretary - High Schools)	12.00000	390,780	93,515	210,971	695,265
ATTSEC (Attendance Secretary - High Schools)	7.00000	234,691	56,162	116,394	407,247
HSREG (High School Registrar)	7.00000	278,285	62,294	115,674	456,253
HSTREAS (High School Treasurer)	6.00000	237,556	56,846	102,584	396,987
IMA2 (Instructional Media Assistant II)	5.70000	197,148	47,177	86,050	330,375
	51.70000	1,946,414	457,063	824,683	3,228,160

Reduce by 1 month (from 12 to 11 months)

PRMOM (Principal School Office Managers - High Schools)	7.00000	283,446	67,829	112,721	463,997
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Reduce to 10½ months and 0.75 FTE

Remain 10 months, and reduce by 0.25 FTE (from 1.0 FTE to 0.75 FTE)

CARCOLLADV (Career College Advisor - High Schools)	5.25000	227,046	51,024	80,289	358,359
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Remain 10½ months, and reduce by 0.25 FTE (from 1.0 FTE to 0.75 FTE)

SECTY (Secretary - High Schools)	9.00000	293,086	70,135	210,971	574,191
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Reduce by ½ month, and reduce by 0.25 FTE (from 11 to 10½ months, and from 1.0 FTE to 0.75 FTE)

ATTSEC (Attendance Secretary - High Schools)	5.25000	168,023	40,208	116,394	324,625
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HSREG (High School Registrar)	5.25000	199,226	44,596	115,674	359,496
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HSTREAS (High School Treasurer)	4.50000	178,166	42,636	102,584	323,386
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Reduce by ½ month, and reduce to 0.75 FTE (from 11 to 10½ months, and varying FTE)

IMA2 (Instructional Media Assistant II)	4.50000	155,576	37,229	86,050	278,855
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	40.75000	1,504,569	353,656	824,683	2,682,908
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Difference (Savings)	(10.95000)	(441,845)	(103,407)	-	(545,252)
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	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
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Proposed Budget Reduction: Other Sites

Positions include ADMINSEC, ADSOM, INTYP, INTYPSDO, PRCLK, SECTY, SECTYSDO, SOM, SRSEC, SRTYP

Baseline

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
	<u>59.52500</u>	<u>2,323,145</u>	<u>533,244</u>	<u>876,534</u>	<u>3,732,922</u>

Reduce by ½ month (positions already on a 9½-month calendar remain at 9½ months)

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
	<u>59.52500</u>	<u>2,225,677</u>	<u>510,805</u>	<u>876,534</u>	<u>3,613,016</u>

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)
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