

Reduce ELEMSEC to 0.475 FTE; reduce on SECTY at middle and high schools to 0.475 FTE.

	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
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Original Proposal for Budget Reduction for CST					
	(21.20000)	(675,005)	(161,529)	(654,449)	(1,490,984)

Elementary School Sites

ELEMSEC (Elem Secretary): Reduce from 0.875 to 0.475 FTE (from 7 hours to 3 hours 48 minutes per day)

Baseline	25.37500	791,194	189,335	411,941	1,392,470
Reduced	13.77500	428,345	102,506	-	530,851
Difference	(11.60000)	(362,849)	(86,829)	(411,941)	(861,618)

SOM (Elem School Ofc Mgr): Stays 11 months and 1.0 FTE

Baseline	33.00000	1,371,254	326,603	526,124	2,223,981
Reduced	33.00000	1,371,254	326,603	526,124	2,223,981
Difference	-	-	-	-	-

Middle School Sites

SRSOM (Senior School Ofc Mgr): Stays 12 and 1.0 FTE

Baseline	10.00000	443,818	106,205	151,946	701,969
Reduced	10.00000	443,818	106,205	151,946	701,969
Difference	-	-	-	-	-

SECTY (Secretary): Remains 10½ months; reduce FTE from 1.0 to 0.475 (from 8 hours to 3 hours 48 minutes per day)

Baseline	10.00000	315,301	75,455	139,326	530,082
Reduced	4.75000	149,768	35,843	-	185,611
Difference	(5.25000)	(165,533)	(39,612)	(139,326)	(344,472)

ATTSEC (Attendance Secretary): Remains 11 months and 1.0 FTE

Baseline	10.00000	345,363	82,644	138,048	566,056
Reduced	10.00000	345,363	82,644	138,048	566,056
Difference	-	-	-	-	-

High School Sites

PR SOM (Principal Schl Ofc Mgr): Remains 12 months and 1.0 FTE

Baseline	7.00000	301,762	72,211	109,383	483,356
Reduced	7.00000	301,762	72,211	109,383	483,356
Difference	-	-	-	-	-

CARCOLLADV (Career College Advisor): Remains 10 months and 1.0 FTE

Baseline	7.00000	292,997	65,984	76,871	435,852
Reduced	7.00000	292,997	65,984	76,871	435,852
Difference	-	-	-	-	-

STRES (Student Resource Technician): Remains 10½ months and 0.875 FTE

Baseline	5.25000	174,106	41,664	89,843	305,613
Reduced	5.25000	174,106	41,664	89,843	305,613
Difference	-	-	-	-	-

SECTY (Secretary): All remain 10½ months; one position is reduced from from 1.0 FTE to 0.475 FTE (from 8 hours to 3 hours 48 minutes per day)

Baseline	12.00000	383,957	91,883	206,364	682,205
Reduced	8.85000	285,513	68,324	103,182	457,019
Difference	(3.15000)	(98,444)	(23,559)	(103,182)	(225,185)

ATTSEC (Attendance Secretary): Remain 11 months and 1.0 FTE

Baseline	7.00000	233,136	55,789	113,217	402,143
Reduced	7.00000	233,136	55,789	113,217	402,143

Reduce ELEMSEC to 0.475 FTE; reduce on SECTY at middle and high schools to 0.475 FTE.

	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
Difference	-	-	-	-	-
HSREG (High School Registrar): Remain 11 months and 1.0 FTE					
Baseline	7.00000	278,285	62,296	112,497	453,078
Reduced	7.00000	278,285	62,296	112,497	453,078
Difference	-	-	-	-	-
HSTREAS (High School Treasurer): Remain 11 months and 1.0 FTE					
Baseline	6.00000	236,424	56,576	99,348	392,348
Reduced	6.00000	236,424	56,576	99,348	392,348
Difference	-	-	-	-	-
IMA2 (Instructional Media Assistant II): Reduce ½ month (from 11 to 10½ months); reduce FTE to 0.75 (reduction varies)					
Baseline	5.70000	195,514	46,787	81,454	323,755
Reduced	4.50000	147,335	35,258	81,454	264,047
Difference	(1.20000)	(48,179)	(11,529)	-	(59,708)

All Other Sites

Remain unchanged

Baseline	115.83750	4,696,776	1,086,607	1,687,027	7,470,410
<i>General Fund: Unrestricted</i>	<i>60.64500</i>	<i>2,538,865</i>	<i>596,361</i>	<i>818,161</i>	<i>3,953,387</i>
<i>General Fund: Partially Restricted</i>	<i>14.91000</i>	<i>626,911</i>	<i>150,019</i>	<i>242,747</i>	<i>1,019,677</i>
<i>General Fund: Restricted</i>	<i>23.10600</i>	<i>867,563</i>	<i>185,918</i>	<i>376,166</i>	<i>1,429,647</i>
<i>Adult Ed. Fund: Partially Restricted</i>	<i>17.17650</i>	<i>663,437</i>	<i>154,310</i>	<i>249,953</i>	<i>1,067,700</i>
<i>Other Funds</i>	<i>5.00000</i>	<i>194,659</i>	<i>46,583</i>	<i>69,582</i>	<i>310,824</i>
Reduced	120.83750	4,891,435	1,133,190	1,756,610	7,781,234
<i>General Fund: Unrestricted</i>	<i>60.64500</i>	<i>2,538,865</i>	<i>596,361</i>	<i>818,161</i>	<i>3,953,387</i>
<i>General Fund: Partially Restricted</i>	<i>14.91000</i>	<i>626,911</i>	<i>150,019</i>	<i>242,747</i>	<i>1,019,677</i>
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Difference	-	-	-	-	-
<i>General Fund: Unrestricted</i>	-	-	-	-	-
<i>General Fund: Partially Restricted</i>	-	-	-	-	-
<i>General Fund: Restricted</i>	-	-	-	-	-
<i>Adult Ed. Fund: Partially Restricted</i>	-	-	-	-	-
<i>Other Funds</i>	-	-	-	-	-