

Reduce ELEMSEC FTE (from 7 to 6 hours). Reduce "All Other" CST by 1/2 month (Personnel and Fiscal by 10 days).

	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
<b>Total Proposed Revision to Budget Reduction for CST</b>					
	<b>(15.32500)</b>	<b>(986,266)</b>	<b>(232,785)</b>	<b>-</b>	<b>(1,219,051)</b>

### Elementary School Sites

**ELEMSEC (Elem Secretary):** Reduce by ½ month (from 10½ to 10 months); reduce FTE from 0.875 to 0.75 (from 7 hours per day to 6 hours per day)

Baseline	25.37500	791,194	189,335	411,941	1,392,470
Reduced	21.75000	648,825	155,263	411,941	1,216,029
<b>Difference</b>	<b>(3.62500)</b>	<b>(142,369)</b>	<b>(34,072)</b>	<b>-</b>	<b>(176,441)</b>

**SOM (Elem School Ofc Mgr):** Reduce by ½ month (from 11 to 10½ months); reduce FTE from 1.0 to 0.9375 (from 8 hours to 7½ hours per day)

Baseline	33.00000	1,371,254	326,603	526,124	2,223,981
Reduced	30.93750	1,225,309	291,842	526,124	2,043,275
<b>Difference</b>	<b>(2.06250)</b>	<b>(145,945)</b>	<b>(34,761)</b>	<b>-</b>	<b>(180,706)</b>

### Middle School Sites

**SRSOM (Senior School Ofc Mgr):** Reduce by 1 month (from 12 to 11 months); reduce FTE from 1.0 to 0.9375 (from 8 hours to 7½ hours per day)

Baseline	10.00000	443,818	106,205	151,946	701,969
Reduced	9.37500	381,406	91,271	151,946	624,623
<b>Difference</b>	<b>(0.62500)</b>	<b>(62,412)</b>	<b>(14,934)</b>	<b>-</b>	<b>(77,346)</b>

**SECTY (Secretary):** Reduce by ½ month (from 10½ to 10 months); reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)

Baseline	10.00000	315,301	75,455	139,326	530,082
Reduced	8.75000	262,749	62,877	139,326	464,953
<b>Difference</b>	<b>(1.25000)</b>	<b>(52,552)</b>	<b>(12,578)</b>	<b>-</b>	<b>(65,130)</b>

**ATTSEC (Attendance Secretary):** Reduce by 1 month (from 11 to 10 months); reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)

Baseline	10.00000	345,363	82,644	138,048	566,056
Reduced	8.75000	274,719	65,741	138,048	478,509
<b>Difference</b>	<b>(1.25000)</b>	<b>(70,644)</b>	<b>(16,903)</b>	<b>-</b>	<b>(87,547)</b>

### High School Sites

**PRSOM (Principal Schl Ofc Mgr):** Reduce by 1 month (from 12 to 11 months); reduce FTE from 1.0 to 0.9375 (from 8 hours to 7½ hours per day)

Baseline	7.00000	301,762	72,211	109,383	483,356
Reduced	6.56250	262,633	62,848	109,383	434,864
<b>Difference</b>	<b>(0.43750)</b>	<b>(39,129)</b>	<b>(9,363)</b>	<b>-</b>	<b>(48,492)</b>

**CARCOLLADV (Career College Advisor):** Remain 10 months; reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)

Baseline	7.00000	292,997	65,984	76,871	435,852
Reduced	6.12500	256,370	57,736	76,871	390,977
<b>Difference</b>	<b>(0.87500)</b>	<b>(36,627)</b>	<b>(8,249)</b>	<b>-</b>	<b>(44,876)</b>

**STRES (Student Resource Technician):** Reduce ½ month (from 10½ to 10); FTE remains 0.875 (7 hours per day)

Baseline	5.25000	174,106	41,664	89,843	305,613
Reduced	5.25000	165,814	39,679	89,843	295,336
<b>Difference</b>	<b>-</b>	<b>(8,292)</b>	<b>(1,985)</b>	<b>-</b>	<b>(10,277)</b>

Reduce ELEMSEC FTE (from 7 to 6 hours). Reduce "All Other" CST by 1/2 month (Personnel and Fiscal by 10 days).

	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Grand Total
<b>SECTY (Secretary): Remain 10½ months; reduce FTE from 1.0 to 0.875 (from 8 hours per day to 7 hours per day)</b>					
Baseline	12.00000	383,957	91,883	206,364	682,205
Reduced	10.50000	335,964	80,397	206,364	622,725
<b>Difference</b>	<b>(1.50000)</b>	<b>(47,993)</b>	<b>(11,487)</b>	<b>-</b>	<b>(59,480)</b>
<b>ATTSEC (Attendance Secretary): Reduce ½ month (from 11 to 10½ months); reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)</b>					
Baseline	7.00000	233,136	55,789	113,217	402,143
Reduced	6.12500	194,723	46,597	113,217	354,537
<b>Difference</b>	<b>(0.87500)</b>	<b>(38,413)</b>	<b>(9,192)</b>	<b>-</b>	<b>(47,605)</b>
<b>HSREG (High School Registrar): Reduce ½ month (from 11 to 10½ months); reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)</b>					
Baseline	7.00000	278,285	62,296	112,497	453,078
Reduced	6.12500	232,433	52,030	112,497	396,960
<b>Difference</b>	<b>(0.87500)</b>	<b>(45,852)</b>	<b>(10,266)</b>	<b>-</b>	<b>(56,118)</b>
<b>HSTREAS (High School Treasurer): Reduce ½ month (from 11 to 10½ months); reduce FTE from 1.0 to 0.875 (from 8 hours to 7 hours per day)</b>					
Baseline	6.00000	236,424	56,576	99,348	392,348
Reduced	5.25000	197,467	47,254	99,348	344,068
<b>Difference</b>	<b>(0.75000)</b>	<b>(38,957)</b>	<b>(9,323)</b>	<b>-</b>	<b>(48,280)</b>
<b>IMA2 (Instructional Media Assistant II): Reduce ½ month (from 11 to 10½ months); reduce FTE to 0.75 (reduction varies)</b>					
Baseline	5.70000	195,514	46,787	81,454	323,755
Reduced	4.50000	147,335	35,258	81,454	264,047
<b>Difference</b>	<b>(1.20000)</b>	<b>(48,179)</b>	<b>(11,529)</b>	<b>-</b>	<b>(59,708)</b>

### All Other CST (including Personnel and Payroll)

#### Reduce ½ month (9½-month and SDO remain the same)

Baseline	120.83750	4,793,359	1,110,257	1,756,610	7,660,225
<i>General Fund: Unrestricted</i>	<i>60.64500</i>	<i>2,497,550</i>	<i>586,633</i>	<i>818,161</i>	<i>3,902,344</i>
<i>General Fund: Partially Restricted</i>	<i>14.91000</i>	<i>585,162</i>	<i>140,029</i>	<i>242,747</i>	<i>967,938</i>
<i>General Fund: Restricted</i>	<i>23.10600</i>	<i>852,551</i>	<i>182,703</i>	<i>376,166</i>	<i>1,411,420</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	4,584,457	1,062,113	1,756,610	7,403,179
<i>General Fund: Unrestricted</i>	<i>60.64500</i>	<i>2,392,241</i>	<i>562,122</i>	<i>818,161</i>	<i>3,772,524</i>
<i>General Fund: Partially Restricted</i>	<i>14.91000</i>	<i>561,816</i>	<i>134,441</i>	<i>242,747</i>	<i>939,004</i>
<i>General Fund: Restricted</i>	<i>23.10600</i>	<i>808,639</i>	<i>173,156</i>	<i>376,166</i>	<i>1,357,960</i>
<i>Adult Ed. Fund: Partially Restricted</i>	<i>17.17650</i>	<i>635,548</i>	<i>147,834</i>	<i>249,953</i>	<i>1,033,335</i>
<i>Other Funds</i>	<i>5.00000</i>	<i>186,213</i>	<i>44,560</i>	<i>69,582</i>	<i>300,355</i>
<b>Difference</b>	<b>-</b>	<b>(208,902)</b>	<b>(48,144)</b>	<b>-</b>	<b>(257,046)</b>
<i>General Fund: Unrestricted</i>	<i>-</i>	<i>(105,309)</i>	<i>(24,511)</i>	<i>-</i>	<i>(129,820)</i>
<i>General Fund: Partially Restricted</i>	<i>-</i>	<i>(23,346)</i>	<i>(5,588)</i>	<i>-</i>	<i>(28,934)</i>
<i>General Fund: Restricted</i>	<i>-</i>	<i>(43,912)</i>	<i>(9,547)</i>	<i>-</i>	<i>(53,459)</i>
<i>Adult Ed. Fund: Partially Restricted</i>	<i>-</i>	<i>(27,889)</i>	<i>(6,476)</i>	<i>-</i>	<i>(34,365)</i>
<i>Other Funds</i>	<i>-</i>	<i>(8,446)</i>	<i>(2,022)</i>	<i>-</i>	<i>(10,468)</i>