

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
Total Proposed Revision to Budget Reduction for CST					
	(15.32500)	(986,266)	(232,785)	-	(1,219,051)

Elementary School Sites

ELEMSEC (Elem Secretary): Reduce by 1/2 month (from 10 1/2 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
Difference	(3.62500)	(142,369)	(34,072)	-	(176,441)

SOM (Elem School Ofc Mgr): Reduce by 1/2 month (from 11 to 10 1/2 months); reduce FTE from 1.0 to 0.9375 (from 8 hours to 7 1/2 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
Difference	(2.06250)	(145,945)	(34,761)	-	(180,706)

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 7 1/2 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
Difference	(0.62500)	(62,412)	(14,934)	-	(77,346)

SECTY (Secretary): Reduce by 1/2 month (from 10 1/2 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
Difference	(1.25000)	(52,552)	(12,578)	-	(65,130)

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
Difference	(1.25000)	(70,644)	(16,903)	-	(87,547)

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 7 1/2 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
Difference	(0.43750)	(39,129)	(9,363)	-	(48,492)

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
Difference	(0.87500)	(36,627)	(8,249)	-	(44,876)

STRES (Student Resource Technician): Reduce 1/2 month (from 10 1/2 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
Difference	-	(8,292)	(1,985)	-	(10,277)

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
SECTY (Secretary): Remain 10½ months; reduce FTE from 1.0 to 0.875 (from 8 hours per day to 7 hours per day)					
Baseline	12.00000	383,957	91,883	206,364	682,205
Reduced	10.50000	335,964	80,397	206,364	622,725
Difference	(1.50000)	(47,993)	(11,487)	-	(59,480)
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)					
Baseline	7.00000	233,136	55,789	113,217	402,143
Reduced	6.12500	194,723	46,597	113,217	354,537
Difference	(0.87500)	(38,413)	(9,192)	-	(47,605)
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)					
Baseline	7.00000	278,285	62,296	112,497	453,078
Reduced	6.12500	232,433	52,030	112,497	396,960
Difference	(0.87500)	(45,852)	(10,266)	-	(56,118)
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)					
Baseline	6.00000	236,424	56,576	99,348	392,348
Reduced	5.25000	197,467	47,254	99,348	344,068
Difference	(0.75000)	(38,957)	(9,323)	-	(48,280)
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 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>	60.64500	2,497,550	586,633	818,161	3,902,344
<i>General Fund: Partially Restricted</i>	14.91000	585,162	140,029	242,747	967,938
<i>General Fund: Restricted</i>	23.10600	852,551	182,703	376,166	1,411,420
<i>Adult Ed. Fund: Partially Restricted</i>	17.17650	663,437	154,310	249,953	1,067,700
<i>Other Funds</i>	5.00000	194,659	46,583	69,582	310,824
Reduced	120.83750	4,584,457	1,062,113	1,756,610	7,403,179
<i>General Fund: Unrestricted</i>	60.64500	2,392,241	562,122	818,161	3,772,524
<i>General Fund: Partially Restricted</i>	14.91000	561,816	134,441	242,747	939,004
<i>General Fund: Restricted</i>	23.10600	808,639	173,156	376,166	1,357,960
<i>Adult Ed. Fund: Partially Restricted</i>	17.17650	635,548	147,834	249,953	1,033,335
<i>Other Funds</i>	5.00000	186,213	44,560	69,582	300,355
Difference	-	(208,902)	(48,144)	-	(257,046)
<i>General Fund: Unrestricted</i>	-	(105,309)	(24,511)	-	(129,820)
<i>General Fund: Partially Restricted</i>	-	(23,346)	(5,588)	-	(28,934)
<i>General Fund: Restricted</i>	-	(43,912)	(9,547)	-	(53,459)
<i>Adult Ed. Fund: Partially Restricted</i>	-	(27,889)	(6,476)	-	(34,365)
<i>Other Funds</i>	-	(8,446)	(2,022)	-	(10,468)