San Leandro Unified School District

Budget Cuts for 2012-2013 and Ongoing

Board Approved on March 13, 2012

	DESCRIPTION	2012 - 2013	DRAFT 2013 - 2014	DRAFT 2014 - 2015	DRAFT 2015-2016
1	Maintain K-3 CSR at 28:1 fr. 2011-12 - estimated 6 to 7 FTEs	$ 420,000			
2	Increase K-3 CSR to 32:1 - estimated 6 to 7 FTEs		$ 420,000	$ 420,000	$ 420,000
3	Reduce Middle School Counselors - 3.01 FTEs	$ 277,509			
4	reduce Middle Counselors - negotiated as ongoing				
5	Maintain Secondary class size (SLTA's concession since 2010-11)	$ (429,775)			
6	Eliminate (100%) Instrumental Music	$ 170,000			
7	Reduce 50% Instrumental Music		$ 85,000	$ 85,000	$ 85,000
8	Reduce Lighthouse - 1.0 FTE	$ 71,000	$ 64,000	$ 64,000	$ 64,000
9	Reduce Campus supervisors - 2 FTEs - not implemented	$0	$ 90,000	$ 90,000	$ 90,000
10	Eliminate Elementary Library Para Educators - 2.66 FTEs	$ 73,000	$ 73,000	$ 73,000	$ 73,000
11	Reduce VP - Middle & Elementary 1.0 FTE - not implemented	$0	$ 116,000	$ 116,000	$ 116,000
12	Reduce Custodian - 1.0 FTE	$0	$ 44,000	$ 44,000	$ 44,000
13	Reduce AP Clerk - .25 FTE	$ 15,000	$ 15,000	$ 15,000	$ 15,000
14	Reduce Maintenance Supervisor - .20 FTE - Implemented: Charged 20% of Maintenance Manager to the Bond Fund = $24,850	$ 24,850	$0	$0	$0
15	Eliminate Instructional Coach - Pilot Program - 1.0 FTE	$ 90,000	$0	$0	$0
16	- Implemented: Paid Instructional Coach out of PI Grant				
	TOTAL	**$ 711,584**	**$ 907,000**	**$ 907,000**	**$ 907,000**
	Total of restored Items 2, 9, 11 & 12:		$ 670,000	$ 670,000	$ 670,000

Note: Items 2, 9, 11 & 12 were restored by the Board on June 25, 2013 for 2013-14 only.