

EXPENDITURE CUT LISTING FOR COMMUNITY FORUM
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10% Site/Department Discretionary - On-going	237,943
Principal - DV/Eagle	131,266
AP - Baldy Mesa	117,635
AP & Admin. Dean - Serrano	240,540
Counselor - Serrano	63,178
Counselor - Phelan	30,008
10 Teaching Positions	563,171
Sub/OT	181,864
Eliminate CSR 3rd Grade	545,517
Custodians - 16 Positions	176,862

08-09 Reductions	2,287,984
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5 Furlough Days / No Step	2,089,529
CLS	279,686
Reduce Psych Workyear 10 days	26,573
Graphic Artist	52,716
Elementary Music Teacher	54,701
Student Workers	50,506
Period Sub Pay	21,154
Risk Management	10,000
K-8 Summer School	37,876
K-8 Summer School Transportation	124,622
Appliances	58,286
SWAP	4,063
RTI	115,872
(4) Clerk Receptionists	38,976
(1) Campus Monitor	4,961
(2) Health Techs	22,415
Increase Class Size 1 / Declining Enroll	2,014,911 32.34 X \$62,304
Trash Pickup	45,918
Electrical Rates	16,090
Radios	26,900 08-09=75859 09-10=48959
Credentials Analyst	63,318

09-10 Reductions	5,159,073
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SUBTOTAL	7,447,057
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EXPENDITURE CUT LISTING
BUDGET WORKSHOP 10/27/09

Charge for Transportation - Home	766,440
Increase 25:1 for CSR	364,722
Reduce School Year 5 Days	1,345,664
Utilize IMF Textbook Carryover	500,000
5 Day Furlough	1,345,664
Increase Grade 3-12 Class Size by 1	425,509

10-11 Reductions	4,747,999
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GRAND TOTAL 08-09 THROUGH 10-11	12,195,056
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REDUCTIONS FOR 2011/2012 IDENTIFIED
DURING BUDGET WORKSHOP CONDUCTED JUNE 8, 2010

Additional 10% Site/Department Discretionary - On going	228,486
Elimination of mid-day kindergarten bus routes	90,635
Reduce Wrightwood School busing services to one route	18,843
Reduction of district-wide personnel positions	1,000,000.00
Total	1,337,964