

Adopted Program Reductions, 2010-2011
 (Assumption for Parcel Tax Data: 10,000 Eligible Parcels)
 (Adopted by Governing Board 02/25/2010)

Unsuccessful Parcel Tax \$0 Revenues Needed Cuts: \$2.5 Million Proposed Cuts in “First Cut, Last Reinstated” Order	Successful \$150 Parcel Tax \$1.50 Million in New Revenues Needed Cuts: \$1.00 Million Proposed Cuts in “First Cut, Last Reinstated” Order	Anticipated Cuts, 2011-2012: \$545,000 (Use of Federal Stimulus \$)
1) Increase current rates charged for facility use to non-school groups by 50% (N-7): \$35,000	1) Increase current rates charged for facility use to non-school groups by 50% (N-7): \$35,000	
2) Staff-To-Ratio in Special Services (-3.0 FTE): \$199,800	2) Staff-To-Ratio in Special Services (-3.0 FTE): \$199,800	
3) Cut Eight Add'l Hours of District Classified Positions (1-G): \$72,852	3) Cut Eight Add'l Hours of District Classified Positions (1-G): \$72,852	
4) Cut Transportation Administrative Services Position (3-C): \$40,972	4) Cut Transportation Administrative Services Position (3-C): \$40,972	
5) Cut BTSA Coordinator Position (N-9): \$37,000	5) Cut BTSA Coordinator Position (N-9): \$37,000	
6) Cut One Additional Senior District Administrative Position (3-A): \$129,363	6) Cut One Additional Senior District Administrative Position (3-A): \$129,363	
7) Use One-Time Federal Stimulus Dollars as Temporary Backfill (N-12): \$545,000	7) Use One-Time Federal Stimulus Dollars as Temporary Backfill (N-12): \$545,000	
8) Reduce HMBHS Registrar from 12 to 11 months (N-11): \$4,200		
9) Reconfigure Pilarcitos/Adult Ed. Secretary Position (N-5): \$4,754		
10) Reduce Repo-Depo position to .50 FTE (N-8): \$32,600		
11) Reduce Custodial Work Force by 1.0 FTE (N-4): \$60,600		
12) Cut 1.0 Groundskeeper Position (N-1): \$67,300		
13) Cut Balance of School Clerk Positions (2-E): \$106,460		
14) Cut HS Librarian Position and Replace with Library Tech (2-F): \$44,199		
15) Cut All Remaining Contributions To Athletic Programs (1-J, 2-D): \$90,275		
16) Reduce CSR by 50% (3-L): \$302,254		
17) Cut Remainder of CSR (3-M): \$332,790		
18) Reduce Counseling Positions, 1.0 FTE HS and 1.0 FTE MS (2-B): \$101,216		
19) Cut Remainder of School Counseling Positions, General Fund Portion (2-C): \$318,972		
TOTAL CUTS: \$2,525,607	TOTAL CUTS: \$1,059,987	