

**Approved Reductions 2010-2011= \$7,074,953**

<b>K3 Class Size Increase (24.94 to 1)</b>	
Savings in Teacher salaries and District encroachment	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$877,734	

<b>District Office Redesign</b>	
District office Redesign Reduction in Staffing, Efficiency Re-organization, 2.1 FTE District Office Program Support	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$243,378	

<b>Teachers on Special Assignment</b>	
Eliminate 3 Teachers on Special Assignment. 1 Instructional Technology, 2 Special Education	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$152,814	

<b>9th Grade Class Size Reduction</b>	
Eliminates 20 to 1 class size for 9th grade English and Math courses	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$375,000	

<b>School Counselors</b>	
Reduction of 6.4 FTE Middle School and High Counselors	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$477,938	

<b>Special Education Reductions</b>	
Reduction in Educational Paraprofessionals	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$400,755	

<b>8 Furlough Days</b>	
All staff members	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$2,497,807	

<b>Tier III Categorical Funding (Sweep to General Fund)</b>	
Ability to sweep program funding to meet budget deficits through 2012-2013 budget year.	
Current Flex of \$1,000,000, Gate Program \$30,000, Gate Stipend \$10,000, Adult Education \$350,000, State Deferred Maintenance \$126,000, CBET Program \$62,996, Pupil Retention Block Grant \$45,531, Instructional Materials \$425,000.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$2,049,527	

Class Size reduction= \$375,000	Adult School= \$1,059,134	Cal-SAFE Academic= \$33,565
Cal-SAFE Child Care= \$57,913	Community Based Tutoring= \$62,996	School Safety = \$132,463
Art & Music Block Grant = \$133,382	CAHSEE= \$61,230	Supp. School Counseling = \$274,652
GATE= \$64,886	Inst. Materials= \$550,946	PAR= 40,641
Pupil Retention Block Grant= \$43,531	Teacher Credential Block= \$55,787	Professional Development= \$505,826
TIIG= \$663,192	SLIG= \$607,771	
<b>Total Tier III</b>	\$4,722,916	
<b>Available Tier III</b>	\$2,673,389	

**Proposed 2011-2012 and 2012-2013 Reductions = \$5,280,644**

<b>Adult Education Elimination</b>	
Elimination of Entire Adult Education Program	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$750,000	

<b>2 Additional Furlough Days All Staff</b>	
2 additional furlough days bringing the total to 10 (All staff members must be negotiated)	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$640,000	

<b>Secondary School Closures (Middle School)</b>	
Close 1 Middle School	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$574,065	

<b>Secondary School Closures (High Schools)</b>	
Close 1 High School	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$1,094,995	

<b>Closure of Swim Centers</b>	
Close both swim centers located at Alameda High School and Encinal High School	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$176,196	

<b>Additional Tier III Flex Cal-Safe</b>	
Elimination of Cal-Safe Program	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$91,478	

<b>Additional Tier III Flex Art and Music Block</b>	
Elimination of Art and Music Block Grant Program	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$133,382	

<b>Additional Tier III Flex TIIG</b>	
Elimination of TIIG Program	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$378,000	

<b>Additional Tier III Flex Instructional Materials</b>	
Elimination of Instructional materials funding for textbook adoptions. In addition to 10-11 amounts	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$225,000	

<b>Elementary School Closures</b>	
Close 4 Elementary School	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$1,217,528	

**Administration Possible Reductions (To Be Negotiated) = \$545,335**

<b>7% Salary Reduction Administration</b>	
7% across the board reduction of the Administrative salary schedule.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$545,335	

**AEA Possible Reductions (To Be Negotiated) = \$5,980,238 to \$6,954,500**

<b>All Elementary Prep A</b>	
All Elementary Sections for Music, Physical Education and Media Center. Provides four hours prep for elementary teachers per week. Would eliminate all or a portion of that prep time for elementary teachers.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$796,000	

<b>2/3 Elementary Prep B</b>	
2/3 Elementary Sections for Music, Physical Education and Media Center. Provides four hours prep for elementary teachers per week. Would eliminate all or a portion of that prep time for elementary teachers.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$530,000	

<b>1/3 Elementary Prep C</b>	
1/3 Elementary Sections for Music, Physical Education and Media Center. Provides four hours prep for elementary teachers per week. Would eliminate all or a portion of that prep time for elementary teachers.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$265,000	

<b>32:1 Elementary Class Size Increase A</b>	
Would increase class size for elementary schools upwards from current 25:1 to 32:1	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$1,100,000	

<b>28:1 Elementary Class Size Increase B</b>	
Would increase class size for elementary schools upwards from current 25:1 to 28:1	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$656,738	

<b>Elimination of In-Lieu Time</b>	
Elimination of all In-Lieu time	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$22,500	

<b>AEA President District Contribution</b>	
Elimination of district contribution to AEA President salary	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$20,000	

<b>Elimination of Secondary Prep Middle School</b>	
Elimination of all Secondary Middle School Prep= 12 (FTE)	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$780,000	



<b>Elimination of Secondary Prep High School</b>	
Elimination of all Secondary High School Prep=21(FTE)	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$1,336,000	

<b>7% Salary Reduction AEA</b>	
7% across the board reduction of the AEA salary schedule.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$2,900,000	

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**CSEA 860 Possible Reductions (To Be Negotiated) = \$228,637**

<b>7% Salary Reduction CSEA 860</b>	
7% across the board reduction of the CSEA 860 salary schedule.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$228,637	

**CSEA 27 Possible Reductions (To Be Negotiated) = \$533,000**

<b>7% Salary Reduction CSEA 27</b>	
7% across the board reduction of the CSEA 27 salary schedule.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$533,000	

Measure A Funding= **\$3,307,834**

<b>Maintain formula for student teacher ratio 2 29:1 in grades 4-8</b>	
Elimination of Maintain student teacher ratio 29:1 in grades 4-8	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$529,497	

<b>Fund State Deficit for K-3 Class Size reduction</b>	
Elimination of K-3 Class Size reduction at 20:1. Increase to 25:1 per BOE direction on June 29, 2010	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$489,346	

<b>Fund state deficit in grade 9 CSR in two subject areas</b>	
9 <sup>th</sup> grade Language Arts and Mathematics	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$20,004	

<b>Maintain student day @ 7 periods for grades 6 &amp; 7</b>	
Middle school 7 period day.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$563,441	

<b>Maintain intervention teachers at middle and high schools</b>	
Support to struggling students in math and Language Arts	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$467,409	

<b>Attract &amp; retain the best and most experienced teachers</b>	
Annual cost of salary placements	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$878,027	

<b>Maintain counseling programs</b>	
Avoid reducing two high school counselors, Maintain two middle school counselors. *Middle School counselors reduced by 1 FTE; approved at June 29, 2010 BOE meeting; funds diverted to high school counseling.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$360,110	

Measure H Funding = **\$4,000,000**

<b>Fund state deficit in grade 9 CSR in two subject areas</b>	
9 <sup>th</sup> grade Language Arts and Mathematics	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$36,394	

<b>Maintain .5 FTE for independent study</b>	
9 <sup>th</sup> grade Language Arts and Mathematics	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$42,580	

<b>To restore prioritized cuts to music &amp; advanced placement courses</b>	
Maintain 2.5 FTE for music prep, Maintain 1.0 FTE for advanced placement (AP) courses.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$279,981	

<b>To protect the quality of education and staff</b>	
Maintain 0.94 FTE for clerical support at EHS, Maintain 3.5 FTE for technology classified staff, Support school site instructional supplies, Support custodial supplies, Support professional development	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$522,162	

<b>Maintain counseling programs</b>	
Avoid reducing one middle school counselor.	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$85,850	

<b>To restore prioritized cuts to athletics</b>	
Support HS athletics coaching stipends & transportation, Support swim centers	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$275,885	

<b>Minimize school closures</b>	
3 elementary schools	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$780,114	

<b>Maintain ROTC</b>	
Support unfunded portion of ROTC Program	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$81,294	

<b>Avoid reducing health clerks</b>	
3 elementary schools	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$31,124	

<b>Attract and retain the best and most experienced teachers:</b>	
Annual cost of salary placements	
<b>2010-2011 Budget</b>	<b>Value (1-5) 5=Least Critical</b>
\$1,864,616	