

2010/11 Board Adopted Target Solutions- 6/23/09

2010/2011 Deficit

\$ 64,689,654

Line	Description	6/21/13
1	Eliminate Board Approved Seminar Positions at Cluster Schools (8 FTE)	\$ 706,827
2	Eliminate 91.5 Health Tech	3,828,169
3	Counseling Staffing Levels- Increase MS & HS Ratio By 50 (10 FTE)	903,257
4	Eliminate All Library Tech II (57.5 FTE)	3,009,677
5	Eliminate OCILE (3 Admin., 14 Teachers, 2.4 Nurses, 3 Sec., 43 Paras.)	
6	Balboa Park Program	1,464,402
7	Old Town Historical/Cultural Program	1,453,329
8	Palomar/Outdoor Race Human Relations Education Program	3,097,191
9	OCILE Transportation	800,000
10	District-wide Four Day Furlough (All Classified Excluding Bus Drivers)	5,900,000
11	Certificated Management Four Day Furlough	847,080
12	Implement Half Day Kindergarten 1 to 29.7 (244 FTE)*	20,939,211
13	Increase CSR (class size to 29.7 total 225 FTE)	
14	1st grade (80 FTE)	4,950,373
15	2nd grade (73 FTE)	4,526,113
16	3rd grade (72 FTE)	4,478,862
17	Reduce central office staff (100 FTE)	9,376,400
18	Eliminate Librarians (22.5 FTE)	1,978,067
19	Eliminate vice principals (77 FTE)	8,570,440
20	Eliminate Magnet Programs & Transportation	7,200,000
Total Board Approved Reductions		84,029,398

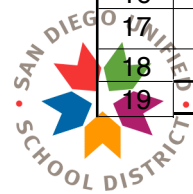


2010/11 Target Solutions

2010/2011 Deficit (projection based on unaudited actuals 9/14/09)
 2011/2012 solutions need to balance budget

\$ (63,808,459)
 (20,000,000)
\$ (83,808,459)

Line	Budget Reduction Options	Unrestricted	Restricted	Other	Total
1	Reduce Central Office Staff	4,594,436	4,781,964		\$ 9,376,400
2	Eliminate Vice Principals Allocation (80 FTE)	8,978,576			8,978,576
3	Eliminate Magnet Programs & Transportation (105 FTE)	9,843,842			9,843,842
4	Eliminate OCILE				6,805,776
5	Balboa Park Program \$1,498,461	1,498,461			
6	Old Town Historical/Cultural Program \$1,470,265	1,470,265			
7	Palomar/Outdoor Race Human Relations Education Program \$3,037,050	3,037,050			
8	OCILE Transportation \$800,000	800,000			
9	District-wide Four Day Furlough (All Classified Excluding Bus Drivers)	3,245,000	2,006,000	649,000	5,900,000
10	Eliminate Visual and Performing Arts (VAPA) programs	4,371,092			4,371,092
11	Eliminate Athletics- 9th through 12th Grade Sports	3,158,007			3,158,007
12	Eliminate VEEP Transportation	1,132,145			1,132,145
13	Close 5 Elementary Schools	2,250,000			2,250,000
14	Eliminate Librarian Allocation (21.5 FTE)	1,910,100			1,910,100
15	Eliminate Health Tech Allocation (90.38 FTE)	3,865,165			3,865,165
16	Eliminate All Library Tech II Allocation (54.5 FTE)	2,903,215			2,903,215
17	Eliminate Seminar Positions at Cluster Schools (9.8 FTE)	874,954			874,954
18	Eliminate IB Non-magnet Elementary Schools	353,000			353,000
19	Sub-Total Non Negotiable/Consult	54,285,308	6,787,964	649,000	61,722,272



2010/11 Target Solutions – Requires Negotiations and/or Consultation

2010/2011 Deficit (updated based on unaudited actuals 9/14/09)
2011/2012 solutions need to balance budget

\$ (63,808,459)
(20,000,000)
\$ (83,808,459)

Line	Budget Reduction Options	Unrestricted	Restricted	Other	Total
20	Budget Reduction Options Requiring Negotiations				
21	Certificated Management Four Day Furlough	152,474	694,606		847,080
22	Health Care Savings				
23	Eliminate Double Benefits When Both Spouses are Employees	1,320,000	816,000	264,000	2,400,000
24	Increase Health Insurance Co-pay From \$5 to \$20	8,217,660	5,080,008	1,643,532	14,941,201
25	District Pays Kaiser Premium (Employee Opting For Pacificare Pays Difference)	5,745,918	3,552,022	1,149,184	10,447,124
26	District-Wide Salary Rollback				
27	Value of 1% (\$8,465,640)				
28	Value of 1.5% (\$12,698,460)				
29	Value of 2% (\$16,931,280)				
30	Value of 3% (\$25,396,920)				
31	Value of 5% (\$42,328,200)				
32	Value of 6% (\$50,793,840)	27,936,612	17,269,906	5,587,322	50,793,840
33	< 50k 1% / 50 to 100k 3% / 100 to 150K 5% / 150k + 10% (\$22,872,276)				
34	Freeze Step & Column	10,443,073	6,455,718	2,088,615	18,987,406
35	Class size increases (K-3 class size to 29.7 total 225 FTE)				
36	1st grade	4,988,327			4,988,327
37	2nd grade	4,611,148			4,611,148
38	3rd grade	4,611,148			4,611,148
39	Increase Class Size By 1 in 6th - 8th Grades	2,678,436			2,678,436
40	Increase Class Size By 1 9th to 12th Grades	3,392,686			3,392,686
41	Implement Half Day Kindergarten 1 to 29.7	17,603,429			17,603,429
42	Eliminate Elementary Prep Time	11,397,589			11,397,589
43	Teacher Four Day Furlough	8,577,945	2,537,139	966,529	12,081,613
44	Counseling Staffing Levels- Increase MS & HS Ratio By 50	1,022,039			1,022,039
45	Total Negotiations and/or Consultation	112,698,486	36,405,398	11,699,182	160,803,066

