

**Business & Support Services Reorganization - Savings Calculation**

**Revised 10-13-09**

Position	FTE	Fund	Inc.*	Impact	Action	Notes
<b>Accounting</b>						
Account Clerk II	-1	G	N	(\$70,300)	Eliminate	Capture savings from resignation vacancy.
<b>Purchasing</b>						
Assistant Buyer	-1	G	Y	(\$62,700)	Eliminate	Eliminate position.
Assistant Buyer	-1	G	Y	(\$68,300)	Retire	Eliminate position.
Buyer	0	G	N	\$5,900	Add 1 Month	Change position from 11 month to 12 month, needed for desk coverage due to eliminated positions.
<b>Facilities</b>						
Executive Director Facilities and Plant Operations	0	G	-	\$0	Hold-New Position	New position over Facilities, Maintenance and Operations. Hold pending funding source.
<b>Maintenance &amp; Operations</b>						
Manager I Building Trades	0	RRM	-	\$0	Hold-Future Position	New Manager I over building trades.
Planner	-1	RRM	Y	(\$97,000)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
HVAC	-1	RRM	Y	(\$79,800)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Storekeeper	-1	RRM	Y	(\$82,000)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Electronic Specialist	-2	RRM	Y	(\$153,400)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Electrician	-1	RRM	Y	(\$88,900)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Painter	-1	RRM	Y	(\$91,172)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Plumbers	-2	RRM	Y	(\$159,852)	Eliminate	Eliminated in April 13th budget reductions. (May 11th board item #53
Plumber	1	RRM	N	\$79,926	Reinstate	Included in original layoffs, reinstate position.
Corporation Yard Utility Person (Storekeeper)	1	RRM	N	\$82,000	Reinstate	Eliminated in April 13th budget reductions. Restructure position and reinstate.
Assistant Locksmith	1	RRM	N	\$68,400	New Position	New assistant locksmith position.
Grounds Worker	-1	G	N	(\$59,600)	Attrition	Eliminate position through attrition.
Grounds Worker	-1	G	N	(\$59,600)	Attrition	Eliminate position through attrition.
Manager I	0	G	Y	\$3,100	Grant Permanency	Convert current temporary employee to permanent. (Salary placement Range 41, Step 10)
Supervisor IV	1	G	Y	\$75,300	New Position	New night custodial supervisor. Currently no night supervision.
<b>Food &amp; Nutrition Services</b>						
Supervisor II Food Service Operations	-4	FS	N	(\$313,600)	Eliminate	Eliminate four Supervisor II positions.
Supervisor IV - Elementary School	1	FS	N	\$88,800	New Position	Add three Supervisor IV positions. One for elementary, middle and high school.
Supervisor IV - Middle School	1	FS	N	\$88,800	New Position	Add three Supervisor IV positions. One for elementary, middle and high school.
Supervisor IV - High School	1	FS	N	\$88,800	New Position	Add three Supervisor IV positions. One for elementary, middle and high school.

Technology and Information Services						
Chief Information Officer	-1	G	Y	(\$189,000)	Eliminate	Eliminated in April 13th Budget Cuts
Executive Director I, TIS	1	G	N	\$164,300	New	New position to replace eliminated CIO position.
Director VI Education Technology	0	Grant	Y	\$0	To be Vacant/Hold	Current position, EETT grant funded. Hold pending identification of funding source.
Director IV, Technical Services	1	G	Y	\$143,100	Reinstate	Currently vacant position originally eliminated in April 13th cuts, to be reinstated.
Manager V, Network Services	-1	G	N	(\$111,600)	Eliminate	Eliminate due to budget reductions and department reorganization
Director IV, Information Systems	-1	G	N	(\$152,300)	Eliminate	Eliminate due to budget reductions and department reorganization
Programmer/Analyst	0	G	N	\$0	Hold-Future Position	Programmer to fill current need. Hold pending identification of funding source.
Transportation						
Executive Director to Director IV	0	G	Y	(\$10,000)	Transfer	Executive Director of MOT goes back to Director of Transportation.
Manager III Transportation Services	0	G	Y	(\$20,744)	Retire	Current employee retires 11/15/09, salary savings results from lower cost of new person.
Manager I	-1	G	N	(\$95,000)	Eliminate	Transportation Dept. reorganization/streamlining
State Certified Instructor	-1	G	N	(\$82,700)	Eliminate	Transportation Dept. reorganization/streamlining
Supervisor III	-1	G	N	(\$83,000)	Eliminate	Transportation Dept. reorganization/streamlining
Supervisor IV	-1	G	N	(\$87,700)	Eliminate	Transportation Dept. reorganization/streamlining
Supervisor I Safety and Training	1	G	N	\$70,000	New Position	Transportation Dept. reorganization/streamlining
Supervisor IV	1	G	N	\$87,700	New Position	Transportation Dept. reorganization/streamlining
Supervisor V	1	G	N	\$95,000	New Position	Transportation Dept. reorganization/streamlining
Dispatcher	1	Fees	N	\$0	New Position	Transportation Dept. reorganization/streamlining. To be funded out of athletic fees.
Transportation - Saddleback USD						
Revenue			N			Service fee charged to Saddleback USD to operate transportation program July - October.

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(\$1,077,142) Total Savings  
 \$866,000 Projected Saving - April 13th Budget Reductions  
 (\$211,142) Net Estimated Savings

Notes
G = General Fund
RRM = Routine Restricted Maintenance
Savings are shown in (brackets)
Only changes which result in a cost impact are included herein.
Salaries do not reflect 2009/10 10% salary reduction.
* Included in April 13th \$25M budget cut