

Selected Programs and Operational Costs					
Program	Description of Program	Type	FTE	Fund	Est. Cost
Reduction amounts are independent of each other and are not cumulative/Average new teacher cost varies depending on number of layoffs					
<u>Programs</u>					
K-3 Class Size Reduction	Cost of 20:1 CSR in grades 1-3.	HF	217.00	01	\$2,360,000
K-3 Class Size Reduction	Cost of 20:1 CSR in grades 1-3. 30% hit	HF	217.00	01	
K-3 Class Size Reduction	Increase class sizes to 25:1 - 20% hit	HF	122.00	01	
K-3 Class Size Reduction	Reduce custodians to reflect fewer classes			01	
Adult Education	Revenue - Adult Education Program			11	\$1,678,000
ROP	Revenue - ROP Program		0.00	01	\$2,619,000
Handwriting without Tears	Cost - handwriting without tears program		0.00	01	\$102,000
AVID	Cost of AVID program	HF	0??	01	\$50,000
Advanced Placement	Cost of AP Program	HF		01	\$0
K-8 Dual Immersion	Cost of dual immersion program at K-8	HF	0.00	01	\$0
PAL	Cost of PAL program	HF		01	\$15,000
GATE	Cost of Gate/AAA program		1.10	01	\$460,000
BTSA	Cost of BTSA program		5.80	01	\$530,000
TLC	Cost of the TLC program		5.00	01	\$380,000
3rd Party Investigator	Discontinue using T. Davis		0.00	01	\$40,000
Ed Join	Discontinue using San Joaquin COE-Ed Join		0.00	01	\$4,900
CASS Sub Finder	Discontinue using CRS Inc.		0.00	01	\$12,500
Mandated Costs	Abandon mandated cost program	IH	0.00	01	\$42,000
New Principal Coaching	Cost of the New Principal coaching program			01	\$20,000
ConnectEd	Cost of ConnectEd	AB	0.00	01	\$130,000
International Baccalaureate	Cost of IB program		0.00	01	\$145,000
Intervention Programs	Cost of intervention programs		0.00	01	(\$190,000)
Open Enrollment	Adherence to the Open Enrollment	HF	0.00	01	\$0
Personal Electric Appliances in Classrooms	Remove all personal appliances from classrooms	AB	0.00	01	TBD
Laptop Program	Cost of supporting the laptop program	AB		01	TBD
Conferences	Cost of professional growth conferences		0.00	01	\$300,000
Summer School Transportation	Cost of transportation for summer school			01	\$30,820
Transportation	Decrease from 45 to 30 inspections per state			01	\$50,000
Transportation	Reduce to funded level			01	\$280,000
South Yard	Repurpose South Yard			01	
Use of Facilities	Eliminate special pricing for coaches camps.			01	\$100,000
Network for a Healthy California	Stop participating in grant program		0.50	12/13	\$88,571
<u>Positions</u>					
CUMA Administration - School & District Ofc	Cost of school/district CUMA Administrators	IH	190.00	01	\$24,350,000
Teachers on Special Assignment	Cost of the TOSA at DO		21.00	01	\$1,995,000
Teachers on Special Assignment	Cost of the TOSA at Sites	HF	5.00	01	\$475,000
Principals on 11 month contracts	Move remaining principals from 12 to 11 month	HF	0.00	01	\$126,000
Activity Directors	Cost of Activity Director positions	N	6.00	01	\$640,000
High School Assistant Principals	Cost of AP's at high schools	IH	17.00	01	\$2,302,000
Middle School Assistant Principals	Cost of AP's at Middle schools	IH	17.50	01	\$2,130,000
K-5 Assistant Principals	Cost of AP's at K-5 schools	HF	10.50	01	\$1,309,000
Principals	Cost of all Principals		54.00	01	\$8,350,000
Psychologists	Cost of Psychologists		33.90	01	\$3,964,000
Counselors	Cost of Counselors		35.40	01	\$3,175,000
Resident Subs	Cost of Resident Subs		10.80	01	\$160,000
TAP stipends	Cost of TAP I's - only have TAP II's		0.00	01	\$113,000
Payroll Department	Total Annual cost for the payroll department		5.00	01	\$410,000
<u>Bargaining-Negotiable/Salary</u>					
Report Card Release Day	Cost of report card release day	N	0.00	01	\$42,000
Article 8 Release Day	Cost of bigger class release day	N	0.00	01	\$82,000
Block Music	Cost of Block Music Program	N	24.00	01	\$1,930,000
HS Athletics CoCurricular	Cost of HS Athletic programs	N	0.00	01	\$1,966,000
CoCurricular Academic	Cost of Academic ASB/Drama/Dept Chair	N	0.00	01	\$1,280,000
HS Athletics Selected Programs	Cost of Selected Athletic programs	N	0.00	01	TBD
No prep period MS	Cost of the prep period for MS teachers	N	71.00	01	\$5,396,000
No prep period HS	Cost of the prep period for HS teachers	N	85.00	01	\$6,460,000
Class Size 4-12	Increase class size 4-12 by 1	N	36.80	01	\$2,690,000
Health Benefit Cap	Cap Health benefits to reduce cost increases	N	0.00	01	\$4,000,000
Employee Stipends	Cost of stipends received for completing courses	N	0.00	01	\$600,000
Salary Rollback - 1.0%	1.0% Sallary rollback for all employees	N	0.00	01	\$2,968,000
Salary Rollback - 2.5%	2.5% Sallary rollback for all employees	N	0.00	01	\$7,420,000
Salary Rollback - 5.0%	5.0% Sallary rollback for all employees	N	0.00	01	\$14,840,000
Salary Rollback - 7.0%	7.0% Sallary rollback for all employees	N	0.00	01	\$20,776,000
Salary Rollback - 10.0%	10.0% Sallary rollback for all employees	N	0.00	01	\$29,680,000
Furlough Days - 1 day	Furlough Days for all Employees	N	0.00	01	\$1,425,000
Furlough Days - 2 days	Furlough Days for all Employees	N	0.00	01	\$2,850,000
Furlough Days - 3 days	Furlough Days for all Employees	N	0.00	01	\$4,275,000
Furlough Days - 4 days	Furlough Days for all Employees	N	0.00	01	\$5,700,000
Furlough Days - 5 days	Furlough Days for all Employees	N	0.00	01	\$7,125,000
Close Administration Building 1 day	Close Administration Building	N	0.00	01	\$145,000
Close Administration Building 5 days	Close Administration Building	N	0.00	01	\$725,000
Close Administration Building 10 days	Close Administration Building	N	0.00	01	\$1,450,000
Close Administration Building 15 days	Close Administration Building	N	0.00	01	\$2,175,000

R = Required
IH = Intuitional Habit
HF = Hometown Favorite
AB = Above and Beyond
N = Negotiable