

**BUDGETARY REDUCTIONS ALREADY APPROVED TO OCCUR IN 2008/09 AND 2009/10 Updated February 10,2009**

<b>Action</b>	<b>Savings</b>	<b>Comment</b>
Eliminate Asst. Director MOT Position budgeted but not filled	134,212	Total Compensation Package (08-09)
Eliminate Systems Analyst budgeted but not filled	79,060	Total Compensation Package (08-09)
Reduce 1 bus route on Home to School Transportation	16,561	Savings from remainder of 08-09/for 09/10 value of 5hr Bus Driver is \$35,581
Cancel CNG Slow Fill Station for Bus Fueling	50,000	08-09
Implement early retirement incentive program- Certificated Non-Mgt	26,436	Analysis from PARS savings year 1 = \$311,736 but over 5 years \$132,180 or average of \$26,436
Second Semester Section Reduction at LAHS	22,651	08-09
Do not fill Direct of Classified Personnel/Special Projects	51,702	08-09
Move articulation meetings to afternoons with no subs provided	4,500	08-09
Reduced nursing services	10,000	08-09
Based on Early Retirement Program do not replace position at LAHS, Let ROP run class	70,000	Did not assume this as part of ERP, so assume as cut. Value is salary and benefits. 09-10
Based on Early Retirement Program do not replace 2/3 position at Oak	46,200	Did not assume this as part of ERP, so assume as cut. Value is salary and benefits. 09-10
Reduce District Membership in Professional Associations	450	09-10 No SIA Membership
Eliminate Long Term Sub illness days	6,500	09-10
Reduce Categorical Expenses for possible flexibility movement	TBD	
Remove all Professional Learning Community Activity from Unrestricted General fund and pay for with Title II Federal funds	100,000	
<b>TOTAL</b>	<b>618,272</b>	

**LOS ALAMITOS UNIFIED SCHOOL DISTRICT  
Unilateral Reduction List  
February 24, 2009**

<b>Comm/Parents</b>	<b>PRINC</b>	<b>CERT</b>	<b>CLASS</b>	<b>Avg</b>	<b>Avg Rank</b>	<b>Item</b>	<b>Action</b>	<b>Savings</b>	<b>Comment</b>
6	5	3	2	4.00	1	W	Reduce food/drink at meetings	1,500	
2	3	7	9	5.25	2	N	Reduce budget gap of Laurel HS	160,621	Program delivery needs analysis; hours currently offered exceed hours cap
4	14	1	25	11.00	3	AD	Transportation, Home to School-Reduce budget gap	35,581	Reduce 8 hr Driver (Further 09-10 adjustments will be needed)
5	12	10	21	12.00	4	AG	Reduce number of sites used for summer school	2,300	Eliminates need for CA III during summer school
22	8	2	19	12.75	5	V	Reduce Districtwide Travel & Conference	37,000	
14	15	11	32	18.00	6	AC	Eliminate 1 Athletic Equipment Mgr at LAHS	56,539	1-9.5 month FTE (currently there are 2)
13	16	25	20	18.50	7	AH	Kindergarten Option 2 CSR instead of Option 1	406,200	11 FTE
19	17	15	39	22.50	8	Z	Eliminate Middle School ASB Clerks	40,688	2-3.75 Clerical Asst II

28	9	46	14	24.25	9	AAH	Eliminate 1 benefit package per Job Share	70,600	8 H&W packages in 09-10
30	23	13	35	25.25	10	AK	Eliminate / Reduce Extra Service Pay for Middle School Dept Chairs	35,280	Appendix B
44	52	9	8	28.25	11	AAD	Have Cert DO Admin/Principals/Assistant Principals/Counselors sub in classroom 1 day per month	31,915	Reduces use of substitute teachers
11	43	7	53	28.50	12	AV	Reduce grounds work to every other week	70,168	1 FTE
24	28	24	43	29.75	13	AI	Eliminate / Reduce Extra Service Pay for Elementary Music Stipends	3,555	Appendix B
31	29	34	28	30.50	14	AAF	Reduce busines services position	67,873	1 FTE
40	13	23	51	31.75	15	X	Eliminate (2) CA II assigned to LAHS	71,099	1.5 FTEs LAHS Disc. Budget reduced by this amount
37	35	32	31	33.75	16	AAB	Reduce discretionary funding to schools/district depts by 5%	54,691	
36	30	26	45	34.25	17	AO	Eliminate / Reduce Extra Service Pay for High School Dept Chairs	25,597	Appendix B
25	39	17	56	34.25	18	AQ	Eliminate / Reduce Extra Service Pay for High School Cheer/Dance	13,658	Appendix B
33	47	14	57	37.75	19	AT	Eliminate / Reduce Extra Service Pay for High School Band	8,830	Appendix B
27	25	39	62	38.25	20	O	Eliminate Infant care at Laurel	15,307	1-3.75 Hr Aide
42	44	15	57	39.50	21	AP	Eliminate / Reduce Extra Service Pay for High School Activities	27,474	Appendix B
48	39	20	52	39.75	22	AN	Eliminate / Reduce Extra Service Pay for Middle School Music, Drama, Dance Stipends	17,449	Appendix B
40	48	21	59	42.00	23	AS	Eliminate / Reduce Extra Service Pay for High School Music, Drama, Stipends/Clubs	28,573	Appendix B
29	54	30	61	43.50	24	AZ	Eliminate 1 PT- Custodian DO/Laurel	23,978	.468 FTE, leaves 1 custodian to handle DO/Laurel HS to cover
65	32	56	22	43.75	25	C	Increase staffing ratio in grades 4-5	210,000	3 FTE; Increase from 32 to 35
54	50	43	37	46.00	26	T	Reduce number of Sped Ed teachers	85,371	1 FTE
45	55	28	65	48.25	27	AW	Eliminate 3 night custodians at Elementary Schools	194,390	6 FTE to 6 part time pos, reduces night custodial coverage by 1/2
61	41	45	47	48.50	28	Y	Eliminate (2) Middle School Learning Specialists	140,000	2 FTEs
43	46	47	60	49.00	29	R	Reduce number of speech teachers districtwide	66,682	.6 FTE reduction
64	49	54	33	50.00	30	L	Eliminate 9th Grade Class Size Reduction in Math and English	138,726	6.4 FTE, offset by loss of \$300,000 in 9th grade CSR Revenue
50	64	31	62	51.75	31	AY	Eliminate 3 High School Night Custodians	189,486	3 FTE, reduces night custodians by half
52	63	35	64	53.50	32	AX	Eliminate 2 Middle School Night Custodians	126,324	2 FTE, reduces night custodians by half
57	61	63	45	56.50	33	G	Increase staffing ratio in grades 6-8 increase by four from base	658,000	Additional 2.2 FTE; from 32.33 to 33.23, total FTEs 9.4
58	66	60	42	56.50	34	K	Increase staffing ratio in grades 9-12; increase by four from base	896,000	Additional 2.8 FTE; from 33.18 to 34.18, total FTEs 12.8
							Discretionary funds add'l reduction LAHS	9,594	Based on adjustments made to other items.
							Eliminate / Reduce Extra Service Pay for Laurel High School	1,122	Not previously on list
							If CSR k-3 is removed, remove leased portable from Lee	10,240	Less facilities needed, eliminate cost of lease 09-10
<b>TOTAL</b>								<b>4,032,411</b>	