LIVERMORE VALLEY JOINT UNIFIED SCHOOL DISTRICT

Savings Approved or In Progress		FTE in 09/10	FTE in 10/11	FTE Reduction	Ongoing	Ongoing until 2012/2013*	One-time
School Closure		4.25	0.00	4.25	$ 378,000		
Cabinet Position		1.00	0.00	1.00	$ 150,000		
Information Support Services		1.00	0.00	1.00	$ 139,500		
Summer School	Flexibility					$ 300,000	
District Dept Scale Back							$ 631,000
District wide hiring freeze							$ 60,000
Special Ed Stimulus							$ 1,000,000
Total				**6.25**	**$ 667,500**	**$ 300,000**	**$ 1,691,000**

Total Savings Realized $ 2,658,500

Recommended Reductions		FTE in 09/10	FTE in 10/11	FTE Reduction	Ongoing	Ongoing until 2012/2013*	One-time	Parcel Tax Support
Consultant/Newletter							$ 25,000	
Parcel Tax Set Aside							$ 1,000,000	
Management Furlough Days (3)							$ 90,000	
Instructional Materials	Flexibility					$ 300,000		
California High School Exit	Flexibility					$ 75,000		
Deferred Maintenance	Flexibility						$ 200,000	
Peer Assistance & Review	Flexibility					$ 52,200		
Grade 5 Music	Flexibility	2.00	0.00	2.00		$ 185,400		
Supplemental School Counseling	Flexibility							
6-8		2.00	0.00	2.00		$ 183,600		
Alternative HS		0.25	0.00	0.25		$ 17,400		
9-12		6.00	4.00	2.00		$ 168,300		$ 328,000
ROP Flexibility	Flexibility						$ 217,000	
ROP Lottery					$ 33,000			
Information Support Services					$ 113,500			
Staff Dev Buy Back Days					$ 693,000			
Admin Workshops					$ 10,000			
Insurance Premium					$ 150,000			
Tech Specialist to ISS Technicians		9.59	4.00	5.59	$ 187,000			
Maintenance Dept								
CSEA		3.00	2.80	0.20	$ 10,700			
SEIU		70.37	66.87**	2.50	$ 182,000			
K-3 Class Size Reduction								
increasing from an average of 22 to 24.5		231.00	213.00***	12.00	$ 306,000			$ 1,700,000
Library Media Specialists								
K-5		7.55	5.05	2.50	$ 148,900			
6-8		4.00	2.50	1.50	$ 88,100			
9-12		2.50	2.00	0.50	$ 23,000			
9-12 Class Size Increase								
increase from an average of 29.9 to 32		163.00	147.25***	10.00	$ 540,000			
Reduce Vice Principal								
High School		8.00	6.00	2.00	$ 193,000			
Alternative High School		1.00	0.50	0.50	$ 56,000			
HS Secretaries		10.00	8.00	2.00	$ 100,000			
Clerk Typists (6-8)		2.00	0.00	2.00	$ 100,000			
Reduce Alternative Education Staffing		9.00	8.00	1.00	$ 60,000			
Total				**48.54**	**$ 2,994,200**	**$ 981,900**	**$ 1,532,000**	

*Flexibility timeline could be extended

**One FTE included in school closure

***includes reduced FTE due to declining enrollment

Total Recommended Savings $ 5,508,100

Total Realized and Recommended Savings $ 3,661,700 $ 1,281,900 $ 3,223,000

$ 8,166,600