

BUDGET REDUCTIONS 2002/2003 - GENERAL FUND	
TIER ONE REDUCTIONS	
SUPPLEMENTAL STAFFING REDUCTIONS	
Eliminate Summer Custodian Substitution	\$ 150,925
Eliminate Elementary School EDU's by 100%	\$ 34,441
Reduce Middle School EDU's by 40%	\$ 25,631
Reduce High School EDU's by 10%	\$ 32,472
Eliminate Bilingual Stipends	\$ 68,098
Eliminate Department Chairpersons extra periods	\$ 89,527
Reduce teachers' stipends by 10%	\$ 43,828
Reduce Clerical Hourly - Discretionary by 10%	\$ 12,491
Reduce Clerical/Office Substitution by 50%	\$ 11,446
Reduce Clerical Overtime - Discretionary by 10%	\$ 900
Reduce Instructional Aide Spending (hourly and sub) by 50%	\$ 8,618
TOTAL SUPPLEMENTAL LEVEL STAFFING REDUCTIONS:	\$ 478,377
NON-STAFF REDUCTIONS	
Reduce cell phone expenditures out of unrestricted G.F. by 50%	\$ 27,574
Reduce Conference and Travel out of unrestricted G.F. by 50%	\$ 38,883
Reduce Capital Expenditures out of unrestricted G.F. by 50%	\$ 213,936
Reduce consultant expenditures out of unrestricted G.F. by 25%	\$ 89,860
Reduce mileage reimbursement out of unrestricted G.F. by 10%	\$ 2,546
Eliminate unrestricted G.F. textbook budget	\$ 14,536
Eliminate unrestricted G.F. reference/other book budget	\$ 33,300
Eliminate unrestricted G.F. transportation funding for Athletics/Music	\$ 79,500
TOTAL NON-STAFFING REDUCTIONS:	\$ 500,135
OTHER ALLOCATIONS AND ADJUSTMENTS	
Reallocate Medi-Cal carryover funds	\$ 245,974
Reallocate all lottery funds from sites into the unrestricted G.F.	\$ 403,156
Reduce Stores Inventory Reserve by 10%	\$ 16,500
TOTAL ALLOCATION ADJUSTMENTS:	\$ 665,630
TOTAL TIER ONE BUDGET IMPACT FOR 2002/2003:	\$ 1,644,142