

**POSSIBLE BUDGET REDUCTIONS 2002/2003 - GENERAL FUND**

**TIER TWO REDUCTIONS - STAFF LEVEL**

<b>DEPARTMENTS</b>				<b>% OF DEPT/ SITE/POSITN G.F.STAFFING</b>
	<b>FTE'S</b>	<b>OR EQUIVALENT</b>	<b>MINIMUM \$\$ CUT</b>	
<b><u>BUSINESS AND FISCAL SERVICES</u></b>	2		\$ 136,932	11%
<b><u>COMPUTER SERVICES</u></b>	1		\$ 77,975	17%
<b><u>EDUCATIONAL SERVICES</u></b> (INCLUDES VACANT ASST.SUPT POSITION)	2.5		\$ 256,893	19%
<b><u>FACILITY/GROUNDS OPERATIONS</u></b>				
CUSTODIANS	5		\$ 232,098	10%
GARDENERS	2		\$ 90,551	14%
FACILITIES TECHNICIAN	1		\$ 64,548	100%
<b><u>STUDENT SERVICES</u></b>				
NURSES	2		\$ 140,342	22%
OTHER	0.5		\$ 29,141	100%
<b><u>PERSONNEL COMMISSION</u></b>	1		\$ 79,668	16%
<b>TOTAL DEPARTMENT REDUCTIONS</b>			\$ 1,108,148	
<b>SITES</b>				
	<b>FTE'S</b>	<b>OR EQUIVALENT</b>	<b>MINIMUM \$\$ CUT</b>	
<b><u>MALIBU H.S.</u></b>				
ATHLETIC TRAINER	0.375		\$ 15,836	100%
SECURITY OFFICER	1		\$ 42,234	40%
LIFEGUARD	0.375		\$ 8,645	100%
<b><u>SANTA MONICA H.S.</u></b>				
SECURITY OFFICER	1		\$ 42,234	17%
<b><u>DISTRICTWIDE</u></b>				
INSTRUCTIONAL AIDE PHYSICAL EDUCATION	0.25		\$ 8,235	4%
ELEMENTARY ASSISTANT PRINCIPAL	0.8		\$ 78,514	25%
E.S.L. UNRESTRICTED G.F. SUPPORT CERTIFICATED STAFF	7		\$ 491,197	78%
OPPORTUNITY CLASS TEACHERS MIDDLE SCHOOLS	ADDL PERIODS		\$ 70,171	
SECONDARY TEACHERS	3(CSR)		\$ 210,513	0.50%
H.S. LIBRARY CLERKS	3		\$ 117,934	100%
<b>OTHER TRANSFERS AND ADJUSTMENTS</b>				
CATEGORICAL COLA INCREASE HELD IN UNRESTRICTED G F (LIMIT ANY ADDITIONAL RESTRICTED ENCROACHMENT)		APPROX	\$ 398,938	
<b>TOTAL SITE REDUCTIONS</b>			\$ 1,484,451	
<b>TOTAL TIER TWO BUDGET IMPACT</b>			\$ 2,592,599	
<b>TIER ONE BUDGET REDUCTIONS</b>			\$ 1,644,142	
<b>TOTAL TIER ONE AND TIER TWO REDUCTIONS</b>			\$ 4,236,741	