

**SADDLEBACK VALLEY USD**  
**STAGE 5**  
**BUDGET REDUCTIONS, 2003-04**

BUSINESS SERVICES  
 May 1, 2003  
 Attachment 1

This list was generated with community, school and district staff input, reviewed by the District's Budget Advisory Committee and prioritized by Superintendent's staff for recommendation to the Board of Education.

- ▶ The actual amount of savings may change as we do costing or as specific positions are identified or bumping rights occur.
- ▶ Some line item savings are less, due to employees' reassignment, which partially offsets savings.

<b>Stage 5 Budget Reductions</b>		<b>2003-04</b>	<b>CUMULATIVE</b>
<b>Effective 7/1/03</b>		<b>Savings</b>	<b>TOTAL</b>
1	Eliminate (1) Clerk II - Retirement 1/1/03 - Do Not Replace (Business)	\$ 59,100	\$ 59,100
2	Staffing Modification - Superintendent's Office	\$ 30,000	\$ 89,100
3	Eliminate (1) Mechanic II - Retirement 1/1/03 - Do Not Replace (Business)	\$ 79,125	\$ 168,225
4	Eliminate (1) Telecom. Specialist - Retirement 1/1/03 - Do Not Replace (Business)	\$ 98,300	\$ 266,525
5	Eliminate (1) Clerk II - Retirement 9/1/02 - Do Not Replace (Business)	\$ 57,700	\$ 324,225
6	(30%) Director Salary (Instruction)	\$ 50,200	\$ 374,425
7	Cost Shift Beginning Teacher and Support Assessment (BTSA) Coordinator to Grant Funds 50%	\$ 64,959	\$ 439,384
8	Eliminate K - 8 Crosscultural, Language and Academic Development (CLAD) Training	\$ 16,000	\$ 455,384
9	Cost Shift Administration to Medi-cal	\$ 75,000	\$ 530,384
10	Eliminate (1) Full Time Equivalent (FTE) Purchasing (Business)	\$ 57,250	\$ 587,634
11	Eliminate (2) Grounds Helpers (Business)	\$ 105,000	\$ 692,634
12	Eliminate 9 - 12 Crosscultural, Language and Academic Development (CLAD) Training	\$ 10,000	\$ 702,634
13	Reduce Hours of Instructional Resource Center (IRC)	\$ 10,000	\$ 712,634
14	Eliminate (1) Warehouse Delivery Worker I (Business)	\$ 55,000	\$ 767,634
15	Eliminate (2) Full Time Equivalent (FTE) Print Shop (Business)	\$ 115,000	\$ 882,634
16	High School Scholastic Aptitude Test (SAT) Prep.	\$ 5,000	\$ 887,634
17	Eliminate (1) Receptionist / Switchboard (Personnel)	\$ 61,500	\$ 949,134
18	50% Salary/Benefits Costs of (4) High School Associated Student body (ASB) Clerks	\$ 110,000	\$ 1,059,134
19	Cost Shift Helmets & Safety Equipment (Football Program) to School Sites	\$ 20,000	\$ 1,079,134
20	Reduce Esperanza's Expenses	\$ 193,472	\$ 1,272,606
21	Eliminate Class Size Reduction - 9th Grade*	\$ 270,000	\$ 1,542,606
22	Eliminate Discretionary Funds at Schools	\$ 84,000	\$ 1,626,606
23	Eliminate (2) Technician Positions	\$ 123,435	\$ 1,750,041
24	Eliminate Option I and Implement Option II Class Size Reduction - Kindergarten*	\$ 1,026,000	\$ 2,776,041
25	Eliminate Class Size Reduction - 3rd Grade*	\$ 610,000	\$ 3,386,041
26	Intensive Supplemental Reading Program K-4	\$ 279,000	\$ 3,665,041
27	Eliminate Step & Pass Class	\$ 240,000	\$ 3,905,041
28	Reduce High School Off-Ratio Sections 50%	\$ 240,000	\$ 4,145,041

<b>TOTAL</b>	<b>\$ 4,145,041</b>
*The Governor's proposed 10.82% reduction in funding for the K-3 and 9th grade Class Size Reduction Programs, if implemented, would further increase the savings to this higher amount.	
	<b>\$ 5,294,041</b>