CULVER CITY UNIFIED SCHOOL DISTRICT MARCH 10, 2010 SUMMARY OF PHASE I, II & III BUDGET CUTS

Item # Accounting Supervisor 1 2 Accounting Supervisor 1 3 Director, Special Projects 1 4 Regular Summer School - Elementary & Midde School (2010) 1 5 Athletic Transportation 1 6 Summer Mailings 7 7 Consultants 7 7 Consultants 7 7 Safety 7 7 Anti-Bullying 8 8 Reduction of Telecom Expense (E-rate) 9 9 BTSA TOSAs (1.2 FTE) 1 10 Technology & Assessment TOSA (1.0 FTE) 1 11 Independent Study 11a 11a Three (3) Full-time Teaching Positions 2 11b One (1) Secretary I Position 2 11b One (1) Secretary I Position 1 11 Independent Study 1 11 Independent Study 1 111 Independent Study 1 112 Intermone ESL Classes (0.7 FTE) 1 114 Summer ADA classes 1	168,000 100,000 147,000 100,000 70,000 25,000 12,000 8,000 25,000 110,000 97,000 259,000 48,000	UNRESTRICTED GENERAL FUND 168,000 100,000 44,000 70,000 25,000 12,000 8,000 25,000 110,000 48,000 969,000	GENERAL FUND 103,000 103,000 8,000 97,000 208,000 103 103 103 103 103 103 103 103 103	ADULT EDUC FUND 0 0 70,000 38,000 6,000 10,000 5,000	
2 Accounting Supervisor 1 3 Director, Special Projects 1 4 Regular Summer School - Elementary & Midde School (2010) 1 5 Athletic Transportation 1 6 Summer Mailings 1 7 Consultants 1 7 Consultants 1 7 Ath-Bullying 1 8 Reduction of Telecom Expense (E-rate) 9 9 BTSA TOSAs (1.2 FTE) 1 10 Technology & Assessment TOSA (1.0 FTE) 1 11 Independent Study 1 11 Independen	168,000 100,000 147,000 25,000 25,000 12,000 8,000 25,000 110,000 97,000 259,000 48,000 48,000 48,000 5,000 10,000 5,000 15,000 46,000 8,312 50,000	168,000 100,000 44,000 70,000 25,000 12,000 8,000 25,000 110,000 259,000 48,000 969,000 30,000	103,000 8,000 97,000 208,000	70,000 38,000 6,000 10,000 5,000	
2 Accounting Supervisor 1 3 Director, Special Projects 1 4 Regular Summer School - Elementary & Midde School (2010) 1 5 Athletic Transportation 1 6 Summer Mailings 1 7 Consultants 1 7 Consultants 1 7 Consultants 1 7 Anti-Bullying 1 8 Reduction of Telecom Expense (E-rate) 9 9 BTSA TOSAs (1.2 FTE) 1 10 Technology & Assessment TOSA (1.0 FTE) 1 11 Independent Study 1 11 Inter (3) Full-t	147,000 100,000 70,000 25,000 12,000 8,000 25,000 110,000 97,000 259,000 48,000 48,000 48,000 5,000 10,000 5,000 15,000 30,000 46,000 8,312 50,000	44,000 100,000 70,000 25,000 12,000 8,000 25,000 110,000 259,000 48,000 969,000	8,000 97,000 208,000	70,000 38,000 6,000 10,000 5,000	
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2 Security Department 2c Two Campus Supervision Aides 5 Cap General Fund Contributions to Athletic Dept. stipends @ \$200,000 13 Eliminate Galileo for Grades 1 and 12 16 Eliminate One Secretary I (Educational Services) Total Cut 2/23/10 CUT 3/9/10 1 Adult School 1a One Clerk Typist II (10 mos.) 1c One Clerk Typist II (10 mos.)	30,000 46,000 8,312 50,000	,		15,000	
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CUT 3/9/10 C 1 Adult School	210.312	76,000	50,000	144.000	
1 Adult School 1a One Clerk Typist II (10 mos.) 1c One Clerk Typist II (10 mos.)		76,000	58,312	144,000	
1a One Clerk Typist II (10 mos.) 1c One Clerk Typist II (10 mos.)	COST				
1c One Clerk Typist II (10 mos.)					
	45,000			45,000	
	25,000			25,000	
1d Eliminate Phonics Class (0.1 FTE)	3,000			3,000	
	13,500 16,500			13,500	
	10,000			16,500 10,000	
1 Eliminate the Older Adult Classes (0.1 FTE)	2.500			2,500	
	44,000			44,000	
2 Security Department	11,000			11,000	
2a Reduce 11 months to 10 months (2 positions)	7,400	7,400			
	10,000	10,000			
4 Reduce Arts Integration Partnership expenses by 50%	29,000	29,000			
	42,000	42,000			
Total Cut 3/9/10 2	247,900	88,400	0	159,500	
Combined Total 1,7	,703,212	1,133,400	266,312	303,500	
	COST		· · · · · ·		
	147.000	147,000			
,	90,000	90,000			
	237,000	237,000	0	0	
POSITIONS APPROVED 2/23/10					
19 Increase Adult School Coordinator by two (2) hours for WASC	3,000			3000	
• · · · ·	110,000	110,000			
Total Approved 2/23/10 1	113,000	110,000	0	3,000	
Combined Total 3	350,000	347,000	0	3,000	
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Total Net Savings 1,3	,353,212	786,400	266,312	300,500	
REVENUE ENHANCEMENTS APPROVED 2/23/10					
21 Charge \$100 for all Adult School CTE Classes	3,000				
Total	60,000 63,000				