

**Irvine Unified School District
2010-11 Budget Reductions/Adjustments**

Priority	Budget Reduction/Adjustments		FTE / or %	Amount	Contractual
Revenue Adjustments					
	One-time Savings GASB 45			\$ 1,850,000	
	One-time Savings Budget Freeze			\$ 1,571,164	
	Transfer In from Special Reserve - IRWD Easement	\$ 4,655,537		\$ 1,064,847	
	Voluntary Lab Fees - Art, Music and Science			\$ 165,464	
	Total Revenue Adjustments			\$ 4,651,475	
Phase 1: Staff Recommendations					
	12 Furlough Days - 4 in 2009-10; 8 in 2010-11			\$ 8,578,068	*
	District Office Reorganization/Reduction		6.29	\$ 586,397	
	Reduce Nursing Services (attrition)		2.00	\$ 204,605	
	Contributions from "Tier III"			\$ 896,410	
	Original Recommendation	\$ 246,410			
	One-time Savings - HS Textbooks	\$ 400,000			
	Technology	\$ 250,000			
	CSR - Grades 1-3 - increase to avg of 30; flex to 32 (penalty included in savings)		59.43	\$ 2,804,107	
	Reduce Art , Music and Science		2.78	\$ 223,903	
	Reduce Site Administrative Support		0.50	\$ 61,133	
	Adjust Secondary Writing Project Staffing - Grades 7-8 (maintain release days)		2.62	\$ 193,924	
	Adjust Secondary Writing Project Staffing - Grades 9-12 (maintain release days)		5.00	\$ 370,085	
	CSR - Grade 9 - increase to avg of 32		13.00	\$ 962,220	
	Reduce materials/supplies allocation by 10%			\$ 350,000	
	Total Expenditure Savings			\$ 15,230,852	

Total Impact	\$ 19,882,327
On-going Impacts	\$ 7,483,095
One-Time Impacts	\$ 12,399,232