

**Long Beach Unified School District
 Budget Expenditure Information
 Proposed Staff Recommendation for Reductions
 September 7, 2010**

No.	Description	On-Going	One-Time	Estimates
1	Adjust 2010-2011 beginning balance based on unaudited actuals 2009-2010 ending balance		\$ 9,736,665	\$ 9,736,665
2	Reduce workers' compensation rate	\$ 2,500,000		\$ 2,500,000
3	Utilize deferred maintenance state funding flexibility		\$ 3,100,000	\$ 3,100,000
4	Utilize alternative funding for Academic Initiatives		\$ 600,000	\$ 600,000
5	Adjust direct costs for interfund services		\$ 163,000	\$ 163,000
6	Reduce use of legal services		\$ 500,000	\$ 500,000
7	Reduce Information & Technology Services budget		\$ 95,000	\$ 95,000
8	Reduce equipment replacement for Maintenance and Transportation departments		\$ 100,000	\$ 100,000
9	Utilize Tier III flexibility for ROP funds for \$2.8 million and set side \$300,000 for projects such as intervention		\$ 2,500,000	\$ 2,500,000
10	Utilize Title I and II funds for supplemental services as related to class size	\$ 1,000,000		\$ 1,000,000
11	Contract with the City of Long Beach Police Department		\$ (50,000)	\$ (50,000)
*	Grades K-3 will be staffed at 25:1	-	-	\$ -
*	Grades 6-12 will be staffed at 32:1	-	-	\$ -
	Total	\$ 3,500,000	\$ 16,744,665	\$ 20,244,665