

# FISCAL SUMMARY OF SAVINGS

## ALL EMPLOYEE GROUPS – 100% REPLACEMENT

	# of Positions Not Replaced	Projected Savings in Year 1	Projected Savings over 3 Years	Projected Savings over 5 Years
Certificated Non-Management	0.00	\$603,167	\$1,233,353	\$1,228,046
Psychologists	0.00	(\$14,184)	(\$54,691)	(\$96,669)
Certificated Management	0.00	(\$77,102)	(\$307,200)	(\$520,549)
Classified Non-Management	0.00	(\$62,207)	(\$277,440)	(\$692,085)
CST	0.00	(\$31,322)	(\$197,961)	(\$542,164)
Classified Mgmt./ Confidential	0.00	(\$23,405)	(\$103,629)	(\$180,092)
<b>TOTAL</b>	<b>0.00</b>	<b>\$394,947</b>	<b>\$292,432</b>	<b>(\$803,513)</b>

# FISCAL SUMMARY OF SAVINGS

## ALL EMPLOYEE GROUPS – 85% REPLACEMENT

	# of Positions Not Replaced	Projected Savings in Year 1	Projected Savings over 3 Years	Projected Savings over 5 Years
Certificated Non-Management	12.75	\$1,349,344	\$3,563,810	\$5,275,296
Psychologists*	0.15	\$1,786	(\$3,669)	(\$8,277)
Certificated Management*	1.05	\$10,676	(\$25,561)	(\$31,458)
Classified Non-Management	10.20	\$163,302	\$439,179	\$571,543
CST	5.40	\$203,130	\$552,719	\$790,259
Classified Mgmt./ Confidential*	0.60	\$8,482	(\$481)	(\$301)
<b>TOTAL</b>	<b>30.15</b>	<b>\$1,736,720</b>	<b>\$4,525,997</b>	<b>\$6,597,062</b>

\* Need to replace at 100%

# FISCAL SUMMARY OF SAVINGS

## STAFF RECOMMENDATION – 85% REPLACEMENT

	# of Positions Not Replaced	Projected Savings in Year 1	Projected Savings over 3 Years	Projected Savings over 5 Years
Certificated Non-Management	12.75	\$1,349,344	\$3,563,810	\$5,275,296
Classified Non-Management	10.20	\$163,302	\$439,179	\$571,543
CST	5.40	\$203,130	\$552,719	\$790,259
<b>TOTAL</b>	<b>28.35</b>	<b>\$1,715,776</b>	<b>\$4,555,708</b>	<b>\$6,637,098</b>