

#	*	Item	Unrestricted/ Partially	Restricted/ Other	Ongoing	One Time	Unit	Impact
		Remaining Items from 2010-11 Budget Development - Negotiations not yet complete						
10-N2	*	Eliminate Employee Assistance Program	\$109,000		\$109,000		All	
10-N4	*	Limit non MDEA health care costs to current level of funding.	\$2,005,013	\$553,004	\$2,558,017		All exc MDEA	
10-N6	*	Reduce teacher calendar by 7 days (five teaching days and 2 staff development days). Corresponding reduction in all other department work years of 3.825%	\$5,189,742	\$865,828	\$6,055,570		All	
10-N11a	*	Eliminate 1 hr per week elementary prep in grades 4-5 - Eliminate elementary P.E. prep teams consisting of five (5) teachers and ten (10) senior instructional assistants. (\$55,975 per teacher; \$37,265 per sr. inst. assts.)	\$652,525		\$652,525		MDEA CSEA	Eliminating 1 hour per week additional grade 4/5 prep PE time.
10-N15	*	Prorate benefits for part time employees	\$1,321,033	\$364,355	\$1,685,388		All	
10-N16	*	Eliminate Vacation Buyout; convert to use or lose	\$700,000		\$700,000		CST; M&O; DMA; CSEA	
		Total pending items from 2010-11 budget development	\$9,977,313	\$1,783,187	\$11,760,500	\$0		
		Items Not Requiring negotiations						
1		Eliminate 2.8 FTE secondary librarian positions (in addition to the 0.2 FTE due to the Glenbrook closure)	\$203,670		\$203,670		MDEA	Libraries would substantially close. District would keep 1 FTE librarian to coordinate all library services for the District and meet minimum credentialing requirement.
2		Eliminate 7.725 FTE Instructional Media Assistants	\$412,234		\$412,234		CST	This would eliminate all IMAs substantially closing library services and impact ability to track inventory of library materials.
3		Transfer funding from the Peer Assistance and Review Program under ABx3-4 (Program 0906)	\$138,490		\$138,490			Pursuant to the MDEA contract, reduction of full funding PAR funding eliminates the program. Full funding of PAR ended after 7/1/2008 with the creation of Tier 3 Flexibility and the 20% cut to all Tier 3 programs. The reduction would end intervention provided by peer coaches to struggling teachers, peer observations and substitute costs for PAR teachers and unit members who serve on the PAR panel to attend 4 required meetings. Site administrators would resume responsibilities for evaluating teachers previously referred to the PAR program.

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4		Transfer one time CAHSEE Intervention funds under ABx3-4 (Program 0907)	\$235,000			\$235,000		Ongoing program would continue to operate within its allocation. Sweeping of amount equivalent to carryover one time only for general educational purposes.
5		Transfer funding from Gifted And Talented Education program under ABx3-4 (Program 0909)	\$221,272		\$221,272			This would end funding of the GATE program for the duration of Tier 3 Flexibility.
6		Transfer one time Instructional Materials Realignment funding under ABx3-4 (Program 0910)	\$480,438			\$480,438		Much of ongoing program has already been swept. This would sweep carryover one time only for general educational purposes.
7		Transfer funding from the Specialized Secondary program under ABx3-4 (Program 0914)	\$29,610		\$29,610			Remaining funding is \$29,610. A reduction would eliminate funding for Mt. Diablo High Schools' Arts and Humanities Academy (AHA) and impact academy teacher professional development, supplies and materials, technology and student field trips. The Specialized Secondary Program was a three-year competitive grant for 2008-2011. With the flexibility the program may continue if the board chooses to do so since the funding continues or be closed.
8		Transfer one time SB 472 Teacher Professional Development funds under ABx3-4 (Program 0912)	\$435,160			\$435,160		Much of ongoing program has already been swept. This would sweep an amount equivalent to carryover one time only for general educational purposes.
9		Transfer one time Targeted Instructional Improvement Block funds under ABx3-4 (Program 0917)	\$800,000			\$800,000		These funds are carryover funds. Existing programs would continue to receive annual allocations based on the reduced amounts in this year's budget. The funds will be used for general educational purposes.
10		Transfer one time School & Library Improvement Block funds under ABx3-4 (Program 0918)	\$800,000			\$800,000		These funds are carryover funds. Sites would continue to receive annual allocations based on the reduced amounts in this year's budget. The funds will be used for general educational purposes.
11		Sweep one time Adult Education funds equivalent to carryover (Program 0920)	\$500,000			\$500,000		This reduction in reserve will necessitate a dramatic increase in fees for all Lifelong Education classes effective July 1, 2011 and will very likely result in a significant reduction in offerings as student support and interest diminishes.
12		Freeze spending and transfer the remaining amounts available in the SBx3-4 sweep accounts. (Program 0924)	\$930,000			\$930,000		These funds were the carryovers from old State programs that have been eliminated. They have been at site level for the past two years. This action would sweep the remaining one-time carryover for general educational purposes to offset the deficit in State funding.
13		Eliminate the district UGF contribution to 5th Grade Brownlee Water & Environmental Study (Program 3947)	\$56,000		\$56,000			5th grade students will not be able to participate in this program.
14		Eliminate 1.0 FTE Confidential Administrative Assistant	\$68,853		\$68,853		DMA	Remaining staff in Student Achievement & School Support will share existing workload.

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15		Eliminate 0.9375 FTE Senior Secretary 10.5 month		\$65,466	\$65,466		CST	Other staff in the Student Achievement and School Support division will share existing workload.
16		Reduce funding for Speech Contracts (Program 1219)	\$600,000		\$600,000			During the 2009-2010 school year, the district created an recruitment stipend to attract and retain Speech and Language Pathologists. These are realized cost savings from the District hiring its own Speech Language Pathologists. The District has been able to fill these positions and reduce the overall costs of contracts. As a result, there are now 7.3 vacancies compared to 21.7 vacancies in 2008-2009.
17		Reduce funding for Occupational Therapy Contracts	\$52,560		\$52,560			The number of students receiving O. T. Services has decreased allowing for a reduction to the contracted services costs.
18		Reduce all Special Education Resource Assistants to .375 FTE	\$944,898		\$944,898			There are approximately 41 positions @ 0.625 FTE that will be reduced down to 0.375 FTE each. As a result, there would be an increase to the workload for all resource specialists as the assistants would not be available on a full time basis to assist with intervention or provide student support in the push in model. Some sites may need to reduce RTI.
19		Reduce Special Education Operating Expenses	\$8,000		\$8,000			These are currently unencumbered funds and can be returned to the general fund.
20		Reorganize and consolidate programs and services for children and adolescents with special education and mental health needs. Currently, students are served in a variety of district and Non-Public School programs inside and outside the County in day or residential settings. Currently, thirty-three students are in day treatment or residential placements. Establish a single site for day treatment education and mental health services in the District.	\$300,000		\$300,000			Current Costs: \$35,770 is the average per student yearly special education tuition costs for an intensive program for 220 school days, excluding related services and transportation. Consolidated Program: \$19,000 per year per student for the same above program based on a bundled rate for 220 days, excluding related services and transportation. Cost Reductions: \$16,770 per student per year based on the same above program and services.
21		Elimination of 0.9375 FTE Attendance/Student Records Assistant	\$61,946		\$61,946		CST	Duties and responsibilities of the position would be shifted over to the Attendance and Student Records Coordinator. Additional duties include compliance with Independent Study Contracts, Section 504, active enrollment counts and NPS students' attendance.

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22		Elimination of Student Services Coordinators (9 FTE) (Program 0908)	\$872,538		\$872,538		DMA	This would eliminate 9.0 FTE SSC (Student Services Coordinator) as funded through Flexibility Block Grants. The SSCs provide counseling for students at 8 middle, 6 high and all alternative schools including Olympic. They serve particularly those students who are at risk of failing CAHSEE and who are behind in credits. They link students to support services and programs to get them on track. Services would be adjusted to focus on sites with the most at risk students.
23a		Reduce 0.875 Secretary at each Elementary School to 0.4875 FTE (28 ES)	\$810,793		\$810,793		CST	Will reduce clerical support at each elementary school site.
23b		Eliminate 0.875 Secretary at each Elementary School (28 ES) savings in addition to 23a	\$514,786		\$514,786		CST	Will significantly reduce clerical support at each elementary school site. Site administration will need to cover front office when Office Manager takes lunch.
24a		Reduce 0.875 FTE Secretary at each Middle & Comprehensive High School to 0.4875 FTE (9 MS, 6 HS)	\$483,340		\$483,340		CST	Will reduce clerical support at each secondary school site.
24b		Reduce 0.875 FTE Secretary at each Middle & Comprehensive High School (9 MS, 6 HS) savings in addition to 24a	\$284,996		\$284,996		CST	Will significantly reduce clerical support at each secondary school site.
25		Eliminate 0.75 FTE Intermediate Typist Clerk in Research & Evaluation	\$28,508		\$28,508		CST	Existing staff would cover the responsibilities, which include aspects of all the mandated CAHSEE, STAR and CELDT assessments.
26		Reduce 28 FTE PM Custodian to 0.4375 FTE each (one per elementary school)	\$1,087,157		\$1,087,157		M&O	Significant reduction in custodial services at school sites.
27		Eliminate 1 FTE PM Custodian at each comprehensive high school (6 schools)	\$342,768		\$342,768		M&O	Significant reduction in custodial services at school sites.
28		Eliminate 1 roving custodial crew (1 FTE Lead Worker and 2 FTE PM custodians)	\$168,241		\$168,241		M&O	Significant reduction in supplemental custodial services at school sites.
29		Eliminate 1 FTE Electro-Mechanical Technician	\$95,590		\$95,590		M&O	Reduction in response time to needed maintenance activities.
30		Eliminate 1 FTE Equipment Mechanic	\$79,986		\$79,986		M&O	Reduction in response time to needed maintenance activities.
31		Eliminate 1 FTE General Maintenance Worker	\$75,011		\$75,011		M&O	Reduction in response time to needed maintenance activities.
32		Eliminate 6 FTE Groundskeeper Gardener	\$387,795		\$387,795		M&O	Reduction in response time to needed maintenance activities.
33		Eliminate 1 FTE Inventory & Materials Storekeeper	\$75,824		\$75,824		M&O	Reduction in response time to needed maintenance activities.
34		Eliminate 1 FTE Mechanical Service Technician	\$83,168		\$83,168		M&O	Reduction in response time to needed maintenance activities.
35		Eliminate 1 FTE Medium Equipment Operator	\$70,391		\$70,391		M&O	Reduction in response time to needed maintenance activities.
36		Eliminate 2 FTE Network Technician 1	\$159,572		\$159,572		M&O	Reduction in response time to technology repair needs.

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37		Eliminate 3 FTE Painter	\$244,016		\$244,016		M&O	Reduction in response time to needed maintenance activities.
38		Eliminate 1 FTE Electronic Technician	\$81,888		\$81,888		M&O	Reduction in response time to needed maintenance activities.
39		Eliminate 1 FTE Sprinkler Technician	\$71,648		\$71,648		M&O	Reduction in response time to needed maintenance activities.
40		Eliminate 1 FTE Plumber	\$92,288		\$92,288		M&O	Reduction in response time to needed maintenance activities.
		Total Without Negotiations 2011-12	\$13,388,435	\$65,466	\$9,273,303	\$4,180,598		
		Items Requiring Negotiations						
N1		Reduce employee compensation by 1%	\$1,643,065	\$263,646	\$1,906,711		All	
N2		Eliminate library prep - elementary	\$1,217,678		\$1,217,678		MDEA	Move prep time to after school. 14.1 FTE
N3		Eliminate elementary prep (vocal)	\$1,237,199		\$1,237,199		MDEA	Move prep time to after school. 14.0 FTE
N4		Reduce post retirement health benefits					All	Savings not yet determinable as it would only affect prospective retirees.
N5		Staff to State maximum class size	\$2,597,977		\$2,597,977		MDEA	Estimated 45 FTE
		Total Negotiable items 2011-12	\$6,695,919	\$263,646	\$6,959,565	\$0		
		Grand total of pending 2010-11 and 2011-12 new items	\$30,061,667	\$2,112,299	\$27,993,368	\$4,180,598		

Revenue Enhancements

		Use a parcel tax to pay for student programs and/or critical services. (amount not yet determined)						A majority of voters supported Measure D, but if failed the 2/3 requirement. Passage of another measure and extent to which current expenditures would be funded are uncertain
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