

Potential Budget Reductions to be considered

* = Included in Reduction Plan

| # | * | Item | 09-10 | 10-11 | 11-12 | 12-13 | Ongoing | One Time | Unit | Impact |
|----|---|---|-------|-------------|-------------|-------------|-------------|----------|----------------------------|---|
| 1 | | Eliminate 4 FTE remaining middle and high school librarian positions | | \$255,236 | \$255,236 | \$255,236 | | | MDEA | Libraries would close. |
| 3 | | Use a parcel tax to pay for student programs and/or critical services. | | | | | | | | 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 |
| 4 | * | Reduce all Special Education services that are not mandated by state or federal law or included in the student's Individual Education Plan (IEP). | | \$2,800,000 | \$2,800,000 | \$2,800,000 | \$8,400,000 | | MDEA CSEA DMA CST | |
| 6 | * | Tier 3 cuts | | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$4,500,000 | | | |
| 6a | | Transfer funding for Cal Safe Support Program | | \$150,498 | \$150,498 | \$150,498 | | | | Remaining funding is \$150,498. No reduction is recommended. A reduction in funding would severely limit the District's ability to provide a program for pregnant and parenting teens and their children. Without such a program, the District would likely lose approximately \$294,000 (\$4900 x 60) in ADA. Cal-SAFE funding also provides the base funding which allows the District to access additional dollars through grants such as First 5-Parenting Education and Support Grant, Early Head Start, and FACT. Without the Cal-SAFE funding the District would stand to lose \$213,324. |
| 6b | | Transfer funding for Cal Safe Child Care Program | | \$356,452 | \$356,452 | \$356,452 | | | | Remaining funding is \$356,452. No reduction is recommended. A reduction in funding would severely limit the District's ability to provide a program for pregnant and parenting teens and their children. Without such a program, the District would likely lose approximately \$294,000 (\$4900 x 60) in ADA. Cal-SAFE funding also provides the base funding which allows the District to access additional dollars through grants such as First 5-Parenting Education and Support Grant, Early Head Start, and FACT. Without the Cal-SAFE funding the District would stand to lose \$213,324. |
| 6c | | Transfer funding for National Board Certified Teachers | | \$4,016 | \$4,016 | \$4,016 | | | | The money should be earmarked for teachers who have National Board certifications and work in eligible schools (low performing). |
| 6e | | Transfer funding for the Peer Assistance and Review Program | | \$100,876 | \$100,876 | \$100,876 | | | | Remaining funding is \$100,876. Item must be negotiated. A reduction would negatively impact highly strategic and intense intervention provided by assigned peer coaches to struggling teachers referred to PAR program. Funds are used to provide support for required PAR program activities such as release time for peer observations and substitute costs for PAR teachers and unit members who serve on the PAR panel to attend 4 required meetings. Additional budget reductions would force site administrators to reassume responsibilities for evaluating teachers referred to the PAR program. Further reductions would impact the ability to serve 146 interns, veterans, first and second year teachers who currently receive support from 9 districtwide coaches. |

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| 6h | | Transfer funding for Gifted And Talented Education program | | \$114,584 | \$114,584 | \$114,584 | | | | Remaining funding is \$114,584. Budget has been reduced \$282,917 a year. Additional reductions would affect identification of GATE students. Sites receive a per pupil amount to support differentiated instruction/activities, Honors, and AP required training for teachers and courses. GATE student data is often needed for state reports and grant applications. |
| 6j | | Transfer funding for the School Safety Grant | | \$542,513 | \$542,513 | \$542,513 | | | | Remaining funding is \$542,413. A cut is not recommended at this time. It would eliminate up to 9 (@ 0.5625 FTE each) Campus Supervisor I or II – one at each Middle School; and 6 (@ 0.75 FTE each) Campus Supervisor I or II at each High School (except Clayton Valley and Olympic where they are funded under 0917 – also on the list) The Campus Supervisors are essential for campus safety particularly with the reduction in co-administration. |
| 6k | | Transfer funding for the Specialized Secondary program | | \$29,610 | \$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 is a three-year competitive grant 2008-2011. |
| 6m | | Transfer funding for the TCBG (Beginning Teacher Support and Assistance) program | | \$0 | \$0 | \$0 | | | | Remaining funding before this item is \$645,689. Item must be negotiated. Reductions would present compliance issues related to full implementation of state-mandated induction program required for teacher credentialing and certification. Budget has been reduced \$397,853 a year. Further reductions would impact ability to serve 146 interns, veterans, first and second year teachers who currently receive support from 9 districtwide coaches. Further reductions would restrict district's teacher recruitment capacity and negatively impact district's teacher retention rate. In addition, 5% of a fiscal analyst position is supported using these funds. |
| 6s | | Principal Training SB 75 | | | | | | | | MDUSD receives funds from the state to reimburse district expenses for each principal or vice principal who completes the AB 75 training. At this time the State has not yet determined how much funding, if any, the district will receive. |

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| 15 | | Eliminate the Student Information System | | | | | | | | Fiscal- Aeries is our attendance accounting system. Attendance controls 100% of the District's Revenue Limit Funding (\$165,266,741), lottery funding (\$3,773,427) and class size reduction funding (\$7,239,288). These funding sources are dependent on the data produced by the Aeries system. Since the District's previous accounting system is no longer supported by its vendor, we do not have the option of going back to it. Our other options would be to adopt another new attendance accounting system, or go back to manual state school registers and manual accounting for attendance. Any new attendance system implemented after 7/1/2007 must be CALPADS compliant to get approval from the California Department of Education. |
| 19 | * | Reduce office support staff | | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$3,600,000 | | CST | Please see attached spreadsheet. |
| 28 | | Eliminate Administrative Assistant to Assistant Superintendent | | \$67,735 | \$67,735 | \$67,735 | | | DMA | Existing staff would have to cover responsibilities. |
| 33 | | Schedule Alternative Education courses using double session | | | | | | | | Unknown savings |
| 34 | | Do not require HS students to participate in PE when on a team | | | | | | | | No identified budget savings. If students enroll in another class of smaller size, would increase staffing costs. |
| 35 | | Operate all schools on a four day week | | | | | | | | Not permitted by current law. Would require legislation |
| 36 | | Removed from reduction list 1/26/2010 | | | | | | | | |
| 37 | | Reduce staffing in Research and Evaluation | | \$42,316 | \$42,316 | \$42,316 | | | CST | Would have to hire temp staff to backfill during peak times |
| 38 | | Eliminate All Instructional Media Assistants | | \$522,816 | \$522,816 | \$522,816 | | | CST | Tied to reduction of librarians (all IMAs) |
| 39 | * | Reduce Summer School and concurrent enrollment | | \$300,000 | \$400,000 | \$500,000 | \$1,200,000 | | | |
| | | Total Without Negotiations | | | | | \$17,700,000 | \$0 | | |
| | | Following Items Require Negotiations | | | | | | | | |
| N1 | | Implement retirement incentive program for certificated employees. | | | | | | | MDEA | Economic viability of proposal is under study |
| N2 | * | Eliminate employee assistance program | | \$109,000 | \$109,000 | \$109,000 | \$327,000 | | All | The utilization of this program is around 2% of employees who are eligible. Most employees seek services through their primary health carrier or professional association. |
| N3 | | Increase payment in lieu of medical benefits for all employee groups and members who have dual coverage. | | | | | | | Non MDEA | This would have to be negotiated. We would have to comply with CalPERS rules and regulations regarding implementation. About 70 employees would have to give up benefits and accept higher cash in lieu to break even. |
| N4 | * | Limit non MDEA health care costs to current level of funding. | | \$891,754 | \$2,509,651 | \$4,289,337 | \$7,690,741 | | All except MDEA | Currently, District pays the cost of all health care increases for employees who are not teachers. Benefit increases occur in January. |
| N5 | | Require employees to certify that they do not already receive health benefits. | | | | | | | All | Unknown whether possible, and if so, potential savings. |

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| 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% | | \$6,189,391 | \$6,189,391 | \$6,189,391 | \$18,568,173 | | All | Student instructional time would be reduced by 5 days. There would be no paid time for staff development prior to the start of school. Employees working 196 days or less would be furloughed 7 days. Employees working 197-222 days would be furloughed 8 days. Employees working 223 days or more would be furloughed 9 days. |
| N6a | * | Reduce 2009/10 calendar by 3 instructional days, corresponding reduction in all other department work years of 1.639% | \$2,652,690 | | | | \$2,652,690 | | All | Student instructional time would be reduced by 3 days. All employees working 213 days or less would be furloughed 3 days. All employees working 214 days or more would be furloughed 4 days. |
| N7 | | Reduce employee compensation by 3% | | \$5,279,946 | \$5,279,946 | \$5,279,946 | | | All | |
| N8 | | Reduce one (1) elementary P.E. prep team consisting of one (1) teacher and two (2) senior instructional assistants. (\$54,429 teacher; \$67,849 sr. inst. assts.) | | \$122,278 | \$122,278 | \$122,278 | | | MDEA | The remaining teams would have to cover more schools. |
| N9 | | Reduce library prep staffing | | \$627,000 | \$627,000 | \$627,000 | | | MDEA | Move prep time to after school. |
| N10 | | Reduce post retirement health benefits | | \$500,000 | \$500,000 | \$500,000 | | | All | Cost was 3,882,275 in 08-09 and increasing |
| N11 | | Eliminate elementary prep (vocal & library) | | \$1,105,981 | \$1,105,981 | \$1,105,981 | | | MDEA | 19.1 FTE |
| N11a | * | Eliminate 1 hr per week elementary prep in grades 4-5 | | \$611,390 | \$611,390 | \$611,390 | \$1,834,170 | | | |
| N12 | | Staff to State maximum class size | | \$2,597,977 | \$2,597,977 | \$2,597,977 | | | MDEA | Estimated 45 FTE |
| N13 | | 2 work furlough days for all staff | | \$1,650,958 | \$1,650,958 | \$1,650,958 | | | All | |
| N14 | | Negotiate restructuring of employee contracts including but not limited to sharing of the increased costs of health benefits, work furloughs, post retirement benefits, and/or salary reductions. | | -\$556,192 | -\$556,192 | -\$556,192 | | | All | Direct staff to negotiate savings with employee units. This amount is calculated as remaining deficit over the current + 3 years divided by 3. |
| N15 | * | Prorate benefits for part time employees | | | | | \$0 | | All | Currently staff working at least 4 hours a day are eligible for district paid benefits. Many organizations prorate benefits for part time employees. |
| N16 | * | Eliminate Vacation Buyout; convert to use or lose | | \$700,000 | \$700,000 | \$700,000 | \$2,100,000 | | All | Employees would be required to use their vacation rather than accruing it to receive annual cash payouts. |
| | | Total Negotiations | | | | | \$31,072,775 | \$0 | | |
| | | Total With/Without Negotiations | | | | | \$48,772,775 | | | |
| | | Prior cuts to date | | | | | \$26,208,113 | | | |
| | | Grand Total | | | | | \$74,980,888 | | | |
| | | Target to end deficit spending | | | | | \$73,312,313 | | | |
| | | Excess/(Deficit) | | | | | \$1,668,575 | | | |