

Item	10-11	11-12	12-13	Recommend	Unit	Description of Reduction
<b>MGT RECOMMENDATIONS</b>						
1	\$0	\$200,000	\$200,000	\$400,000		Eliminate the Contra Costa County Office of Education transportation (Durham Transportation Services) contract and have the students transported by the District. The Transportation Department is proposing to hire staff and purchase buses to cover the increase in District ridership at a lower cost. Students may experience a reduction in ride time.
2A	\$131,216	\$131,216	\$131,216	\$393,648		MGT is recommending consolidation of management and oversight of services and therapy, including physical therapy, occupational therapy, and speech and language therapy. Additional job duties would be assumed by other staff.
2B	\$70,333	\$70,333	\$70,333	\$210,999		Existing staff would have to cover responsibilities.
3A	\$475,000	\$475,000	\$475,000	\$1,425,000		It is projected that in 2010/11 there will be a reduction of students who are attending Nonpublic School (NPS) sites because the students are either graduating and/or aging-out, which will reduce the NPS contracted services. Also, it is projected that with the spaces available in the District's Mental Health Collaborative classes and Spectrum Collaborative classes, students at NPS sites can be placed at these programs at a lower cost which will also reduce the NPS contracted services. This will not impact services for students.
3B	\$139,590	\$139,590	\$139,590	\$418,770		Five (5) MDUSD students currently attending County programs in 2009/10 will be brought back to the district for a realized cost savings.
4	\$1,168,471	\$1,168,471	\$1,168,471	\$3,505,413		The District presently has 391 Special Education Assistants (SEAs): SEA 1 Classroom = 140; SEA 2 Classroom = 184; SEA 3 Health Assistants = 9; and SEAs 1 & 2 [1:1] = 58. It is recommended that all SEA1CLS and SEA2CLS be reduced to 5 hours a day. It is further recommended that additional SEA positions may be eliminated in lieu of a reduction in SEA hours in particular classrooms if additional SEA support services are needed. This approach will have minimal impact to the support of teachers and students in the classroom and create a cost savings at the same time.
<b>ADDITIONAL PROGRAM REDUCTIONS</b>						
5	\$63,995	\$63,995	\$63,995	\$191,985		Eliminate 0.8 FTE Visually Impaired Teachers: caseload to be absorbed by other staff. Also eliminate 0.2 FTE Reading Specialist; one (1) day reduction of services to students. Both eliminations total 1.0 FTE.
6	\$45,201	\$45,201	\$45,201	\$135,603		With the elimination of the Teacher for the Visually Impaired, the Special Education Assistant is no longer needed; no impact to services for students.
7	\$50,000	\$50,000	\$50,000	\$150,000		There is no impact to services for students or parents, but funding will need to be requested if large settlements are negotiated.
8	\$146,176	\$346,921	\$346,921	\$840,018		Reorganize delivery model by reducing Extended School Year (ESY) program from six (6) weeks to four (4) weeks.
9	\$50,000	\$50,000	\$50,000	\$150,000		During the 2009/10 school year, MDUSD implemented a new service delivery model for occupational therapy services that included two (2) additional district Occupational Therapists. This new model allows for a decrease in contracted services.

Potential Budget Reductions: Special Education

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10 * Reduce Sign Language Interpreting contracted services.	\$75,000	\$75,000	\$75,000	\$225,000		There is no impact to services for students or parents. Special Education staff has recruited District Substitute Educational Interpreters (Ei) to cover the EIs when they are absent, thereby lowering contracted services for sign language interpreting.
11 * Reduce Speech Language Pathologist (SLP) contracted services.	\$515,382	\$743,599	\$743,599	\$2,002,580		Reduce SLP contracts by hiring District Speech Therapists and by increasing the number of days worked for existing Speech Therapists to cover Extended School Year. There is no impact to the services for students.
<b>REQUESTED ITEMS TO BE ADDED TO 2010/11 BUDGET</b>						
12 * Change three (3) 1.0 FTE District Speech Therapists from 183 days to 205 days to reduce the Speech Language Pathologist contracted services.	-\$27,092	-\$27,092	-\$27,092	-\$81,276		The cost of contractual services for Extended School Year (ESY) Speech Language Pathologists (SLPs) will be reduced by increasing the number of days worked for three (3) of the District's Speech Therapists. There is no impact to the services for students attending ESY. The number of reduced SLP contractors and District Speech Therapists will be the same. Their work days will extend from 183 days to 205 days.
13 * Transfer 4.46 FTE of Program Specialists from ARRA funding to Resource Code 6500.	\$0	-\$532,614	-\$532,614	-\$1,065,228		In 2008/09 it was proposed to eliminate five (5) Program Specialists for the 2009/10 fiscal year. Instead of eliminating these positions they were funded by ARRA funds. In 2011/12 these essential positions will need to be funded out of Resource Code 6500 to avoid adverse impact to the services for students.
14 * Transfer 2.0 FTE of Psychologists from ARRA funding to Resource Code 6500.	\$0	-\$181,021	-\$181,021	-\$362,042		In 2008/09 it was proposed to eliminate four (4) Psychologists for the 2009/10 fiscal year. Instead of eliminating these positions they were funded by ARRA funds. In 2011/12 these essential positions will need to be funded out of Resource Code 6500 to avoid adverse impact to the services for students.
15 * Transfer 1.0 FTE of Technology Customer Help Desk Tech (Special Education) from ARRA funding to Resource Code 6500 for one year.	-\$84,673	\$0	\$0	-\$84,673		Sustaining this position for one more year will help to maintain and update the Management Information System (MIS). As a result, position will be eliminated as of 6/30/2011.
16 * Create 0.2 FTE for Speech Therapist position.	-\$18,599	-\$18,599	-\$18,599	-\$55,797		Create a Lead Speech Therapist. (This is a negotiable item)
Total Possible Reductions: \$8,400,000	\$2,800,000	\$2,800,000	\$2,800,000	\$8,400,000		
Total Recommended Reductions	\$2,800,000	\$2,800,000	\$2,800,000	\$8,400,000		
	\$0	\$0	\$0	\$0		

Potential Budget Reductions: Special Education

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<b>MGT RECOMMENDATION (Cost Neutral)</b> Transfer 24.5 FTE Resource Specialists (RS) positions to General Education Funding. (MGT Report, Issue: 2-5, Recommendation Pg. 2-20)	\$1,772,550	\$1,772,550	\$1,772,550			<p>MGT supports the Academic Resource Support Model as a viable intervention model prior to referral for evaluation for special education services. The district attributes the academic success centers (learning centers) in the schools and the Resource Specialist positions assigned to these centers as the primary reason for the decrease in the number of students identified as having a disability over the past several years.</p> <p>There are a total of 83.3 FTE Resource Specialist positions. In 2008-09, it was proposed to eliminate 24.5 Resource Specialist positions for the 2009-10 school year. Instead of eliminating these positions they were funded out of ARRA funds.</p> <p>The MGT report recommends reducing the number of Resource Specialist positions. Administrators recommend cost sharing the positions with general education to reduce Special Education costs, or eliminate positions that are not assigned to students with disabilities. This equates to 24.5 FTE that are funded with ARRA Special Education funds that are being utilized for early intervening services for students without disabilities.</p>