

#	*	Item	Unrestricted/ Partially	Restricted/ Other	Ongoing	One Time	Approved	Unit	Impact
		Remaining Items from 2010-11 Budget Development							
10-5	*	School Closure - Holbrook ES	\$423,518	\$87,019	\$510,537		\$510,537		1.0 FTE Principal, 0.9375 FTE School Office Manager, 0.875 FTE Elementary Secretary, 1.0 FTE Custodian PM, 1.0 FTE Elementary Head Custodian, 0.25 FTE Food Assistant I, 0.6875 FTE Food Assistant III, 0.75 FTE Food Service Manager, Utilities \$72,523
10-5	*	School Closure - Glenbrook MS	\$632,538	\$108,858	\$741,396		\$741,396		1.0 FTE Principal, 0.9375 FTE Sr. School Office Manager, 0.875 FTE Attendance Secretary, 0.875 FTE Secretary, 1.0 FTE Coordinator - Student/Community, 1.0 FTE Custodian PM, 1.0 FTE Custodian Lead Worker, 1.78125 FTE Food Assistant I, 0.25 FTE Food Assistant III, 0.875 FTE Food Service Manager Sr, 0.6 FTE Teacher Instrumental Music, 0.2 FTE Teacher Vocal Music, Utilities \$100,071
10-N2		Eliminate Employee Assistance Program	\$109,000		\$109,000		\$0	All	This item was not enacted during 2010-11 negotiations.
10-N4	*	Limit non MDEA health care costs to current level of funding.	\$2,005,013	\$553,004	\$2,558,017		\$2,558,017	All exc MDEA	This item has been implemented for all units except MDSPA, which is not through the impasse process
10-N6	* partial	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		\$2,899,635	All	Current year calendar was reduced by 3 days for all units with DMA getting one day of credit for furloughs taken in 2009-10. Projection of 7 days from teacher calendar still needed for 2011-12, yet to be negotiated.
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		\$0	MDEA CSEA	This item was not enacted during 2010-11 negotiations.
10-N15	*	Prorate benefits for part time employees	\$1,321,033	\$364,355	\$1,685,388		\$0	All	This item was enacted for new hires only in all units except MDSPA. There is no savings for existing employees at this time.
10-N16	*	Eliminate Vacation Buyout; convert to use or lose	\$700,000		\$700,000		\$700,000	CST; M&O; DMA; CSEA	This item is being enforced through manager requirement of staff to utilize vacations. Not subject to negotiations.
		Total pending items from 2010-11 budget development	\$11,033,369	\$1,979,064	\$13,012,433	\$0	\$7,409,585		

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		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 and textbooks.
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.
4	**	Transfer one time CAHSEE Intervention funds under ABx3-4 (Program 0907)	\$235,000			\$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		\$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	\$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		\$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	\$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	\$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.

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11	**	Sweep one time Adult Education funds equivalent to carryover (Program 0920)	\$300,000			\$300,000	\$300,000		This reduction in reserve will necessitate an 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	\$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.
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		\$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 (Program 1662)	\$52,560		\$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.

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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.
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.
41		Additional School Closures							Amount dependent upon # of sites selected.
Total Without Negotiations 2011-12			\$13,188,435	\$65,466	\$9,273,303	\$3,980,598	\$4,084,040		
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	\$0		
Grand total of pending 2010-11 and 2011-12 new items			\$30,917,723	\$2,308,176	\$29,245,301	\$3,980,598	\$11,493,625		

Revenue Enhancements

R1		Use a parcel tax to pay for student programs and/or critical services. (amount not yet determined)	TBD	TBD	TBD	TBD			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
R2		Sell Willow Creek Center		\$750,000		\$750,000			7-11 Committee process. Possible other public agency interest. Relocation of Diablo Community Day School. Relocation of existing programs to other sites. Alternative locations for staff development and meetings would need to be identified.

Additional Possible Reductions

#	*	Item	Unrestricted/ Partially	Restricted/ Other	Ongoing	One Time	Approved	Unit	Impact
		Eliminate or reduce SASS Department	Up to \$404,262	Up to \$1,759,685	Up to \$2,163,947				Currently, there are 8 administrative positions, 2 administrative assistant positions, 6.125 secretaries, and 3 teachers on special assignment as part of the SASS department. 6.3 administrative positions are paid for by Title I, II EIA/LEP and grants. The other 1.7 are paid by the general fund. The two administrative assistant positions are paid by the general fund and one is elsewhere on the possible reductions list. 5.5625 of the secretary positions are paid for out of categoricals and .5625 out of the general fund. The teacher positions are all out of categorical funds. Portions of every administrator position is paid for out of the general fund so that they can perform administrative tasks that do not fall under the categorical programs. These duties include maintaining textbook inventories, overseeing development of the Single Plan for Student Achievement, development of LEA Plan, etc. The SASS Department is overseen by an Assistant Superintendent who also supervises 29 elementary schools and principals and 10 middle schools and principals along with overseeing the de
		Eliminate Non-mandated testing	\$59,151	\$62,835	\$72,879	\$49,106			The Curriculum Associates Assessment is used as a benchmark formative assessments to measure progress towards mastery of the State Standards and to provide data for teachers to adjust instruction and respond to student needs. The Curriculum Associates Assessment is paid for out of categorical funds for Title I schools and site funds for all other schools. The results of the Curriculum Associates Assessment will be shared with the Board at the March 29 meeting.
		More School Closures	\$407,915		\$407,915				Savings would be dependent upon how many schools the Board elects to close. Per school: ES: \$407,915 - \$550,497; MS: \$555,161 - \$998,670; HS: \$1,419,544 - \$1,716,208
		Freeze all airfare and overnight lodging paid by the district for travel	\$14,000		\$14,000				A vast majority of travel and conference comes out of categoricals such as Title I, II, III and EIA/LEP funding that can not be swept. So far, this year approximately \$14,000 has been spent out of the general fund for overnight travel/conference.
		No meetings for site administrators during school hours	\$0	\$0	\$0	\$0			This would not generate any savings. We have limited the number of administrator meetings a month during the school day to one for elementary, middle, and high school principals. The other district meetings that administrators may be called to primarily deal with SARB, Expulsions, and Positive Behavior meetings. Because of site after school meetings and activities, it is difficult to find enough time to schedule all meetings after school. This would place a large burden on our site administrators.
		Costs of consultant contracts	TBD	TBD	TBD	TBD			We need clarification if the Board is looking for contracts that are just paid out of the general fund or also out of categorical and other funds. Are NPS/NPA contracts included in student IEPs to be included?

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		Freeze hiring on all vacant positions	TBD	TBD	TBD	TBD			To do a freeze on all positions makes it difficult to hire necessary teachers and principals as we go into the spring hiring season. If a school has a hard to fill position (math, science, special education) and we don't fly the position in the spring it may be difficult to find quality teachers. Also, we do anticipate some administrative retirements. Would we freeze hiring a principal if we knew we had an opening? Cannot remove from budget unless the board identifies and cuts the positions.
		Reduce paper consumption by communicating electronically	TBD	TBD	TBD	TBD			Currently, we spend \$260,000 per year on paper. We have a negotiated price of \$2.55 per ream of 500 sheets of paper. We produce 25,000,000 copies on our Risograph machines which are primarily for student workbooks. We currently have about ninety District paid copiers at all sites that produce about 36,000,000 copies annually at a price of .0137 per copy. Currently, we can not project a specific savings amount from sending home more information electronically.

* Approved by the board in 2009/10

** Approved by the Board 3/15/2011