

Classified Particular Kinds of Services

Reduction Narrative

1. Administrative Assistant Confidential – Elementary 1.0 FTE

This reduction is part of the redesign of the Educational Services Division of the District.

2. Administrative Assistant Confidential – Secondary 1.0 FTE

This reduction is part of the redesign of the Educational Services Division of the District.

3. Director of Food Services - .10 FTE

This reduction is to reduce remnants of a previous vacant position. This does not reduce the current Director in this position.

4. Supervisor of Food Services - .30 FTE

This reduction is to reduce remnants of a previous position. This is currently listed in the vacant position.

5. Data Base Administrator – 1.0 FTE

This reduction is part of the redesign of the Technology and Information Department.

6. Director of Technology – 1.0 FTE

We've already eliminated one technology position. This reduction is part of the redesign of the Technology and Information Department and will allow us to have a new job created – Director of Technology and Innovation.

7. Community Service Coordinators – 1.425 FTE

This reduction is part of the overall service reduction in the classified service.

8. Administrative Secretary I - .50 FTE

This reduction is part of the redesign of the Educational Services Division of the District.

9. Assistant Director, Human Resources – 1.0 FTE

This reduction is part of the redesign of the Human Resources Department.

10. Senior Instructional Assistant – Physical Education – 7.1 FTE

This reduction is part of Board's decision to reduce the specialized delivery of physical education at the elementary level.

11. Custodians – 20.3 FTE

This reduction is part of the required budget reductions to meet the District's financial obligations. A redesign of the cleaning for all schools and departments is required as we strive to maintain cleanliness and safety at all District facilities.

Additional data on this reduction:

Currently at the Middle Schools and High School Levels we only "skip clean" at El Dorado Middle School, Concord High School (one route only) and at Mt. Diablo High School on an A & B schedule, which means that classrooms are cleaned every other day.

For the proposed plan of reduced PM Custodians, we will be moving to an expanded skip clean schedule for the entire District.

Middle Schools will be on a A & B Schedule (El Dorado will be A, B & C).
High Schools will on an A, B & C Schedule.

The current cost for Custodial Services:	\$11,471,458
Reduction Savings:	<u>- \$1,012,755</u>
Remaining Custodial Funding:	\$10,456,703

12. Campus Supervisor - .625 FTE

This reduction is part of a need for less Campus Supervisor positions within the District.

13. Early Childhood Educator - .75 FTE

This reduction is part of a need for less Early Childhood Educators within the District as the program has been under enrolled.

14. Parent Liaison - .50 FTE

This reduction is due to a change to a school site plan that can no longer sustain the cost of this position.

15. Administrative Secretary II – 1.0 FTE

This reduction is associated with reduction in staff at WCC.

16. Intermediate Typist Clerk – 1.0 FTE

This reduction is associated with reduction in staff at WCC.

17. Bond Analyst – 1.0 FTE

This reduction is associated with the redesign of the Maintenance and Operations Division of the District.

18. Fiscal Analyst II – 2.0 FTE

This reduction is associated with the redesign of the Business and Fiscal Services Division of the District. Both positions will be brought back at a lower position to flatten this part of the Fiscal Department.

19. Site Support Technician II – 2.33125 FTE

This reduction is associated with the redesign of the Technology and Information Department and sites that can no longer afford specific tech support.

20. Network Technician I – 1.0

This reduction is associated with the redesign of the Technology and Information Department.

21. Print Finisher – 1.0 FTE

This reduction is associated with the redesign of the Print Department.

22. Attendance Student Records Coordinator – 1.0 FTE

This reduction is associated with the redesign of the Fiscal Department and will result in a new position that will combine some of the responsibilities of the Accountant reduction noted in #23.

23. Accountant – 1. FTE

This reduction is associated with the redesign of the Business and Fiscal Services Department and the work will be absorbed by the new, lower level position noted in #23.

The following information is a listing of the recommended reduction of work days specific to a variety of clerical positions across the District. The specific positions with the associated reduction of work for each classification is provided with the recommendations for the work-year for each position. These numbers were arrived at based on comparisons to other school districts, keeping in mind the responsibilities associated with the roles in other districts.

Elementary Schools:

a. <u>School Office Managers</u>	<u>238-228</u>
b. <u>School Secretaries</u>	<u>228-217</u>
c. <u>Intermediate Typist Clerks</u>	<u>217-206</u>

d. Community School Coordinators (2-Sites) 238-228

Middle Schools:

e. Senior Office Managers 260-238
f. Attendance Secretaries 238-228
g. Instructional Media Assistants I 238-228
h. Instructional Media Assistants II 238-228
i. School Secretaries 228-217
j. Community School Coordinators (1-site) 238-228
k. Community School Coordinators (2-sites) 260-238

High Schools:

l. Office Managers 260-238
m. High School Registrars 260-238
n. Attendance Secretaries 238-228
o. Career College Advisors 217-206
p. Community School Coordinators 206-193
q. Instructional Media Assistants I 238-228
r. Instructional Media Assistants II 238-228
s. Media Service Assistants 260-238
t. School Secretaries 228-217
u. Student Resource Technicians 228-217
v. High School treasurers 238-228

Alternative Schools:

w. Attendance Secretaries 238-228
x. Career College Advisors 217-206
y. School Community Coordinators (1-site) 238-217
z. Instructional Media Assistants II 238-228
aa. Media Service Assistants (1-site) 260-238
bb. NSHS Clerical Support 217-206
cc. School Office Managers 260-238
dd. High School Registrars' 260-238
ee. School Office Manager (Diablo Day) 217-206
ff. School Office Manager (Summit Continuation, Shearer
Preschool, Shadelands Center) 238-228
gg. School Office Manager (Sunrise Center) 260-238
hh. Secretaries (Alliance) 228-217
ii. Secretaries (Credit Recovery Loma Vista) 260-238
jj. Senior Secretaries (School and Community Services, After-School
Program) 260-238
kk. Senior Typist Clerks (Home and Hospital) 238-228

Additional Information:

Dr. Michael Gardner, Interim Director of Human Resources, working with Lisa Gonzales, Chief Business Officer, reviewed clerical staffing data from at least three Districts, including, San Ramon Valley Unified School District, Benicia Unified School District, and the Fairfield-Suisun Unified School District. The current recommendations were accomplished to align our positions with standard days of work per the variety of classifications that are used in these and many other Districts.

Given the short window of time needed to craft these reductions, we did not dive deeper, at this point, based on the enrollment data for each site, to consider more reductions to positions. While there could be additional cost savings found if we were to craft new formal ratios for the positions within the school sites based on the enrollment projections, we thought it better to first align number of work-days of each position to standard protocols, then further examine more need to reduce positions if warranted. In most cases, if not all cases, even with the recommended reduction in work-days that are recommended, the MDUSD positions have equal to, or more days to our counterparts in other Districts.

While the reductions will create the need for flexible staffing, and or alternative means to support District goals through the summer months, we have confidence that we can endure these reductions, and meet our need to have school ready to open and ready to serve students in the fall.

The Current Cost for these Clerical Services:	\$12,133,321.20
Reduction Savings (Reduced Days of Service):	<u>-\$534,357.41</u>
Sustained Funding:	\$11,598,963.80