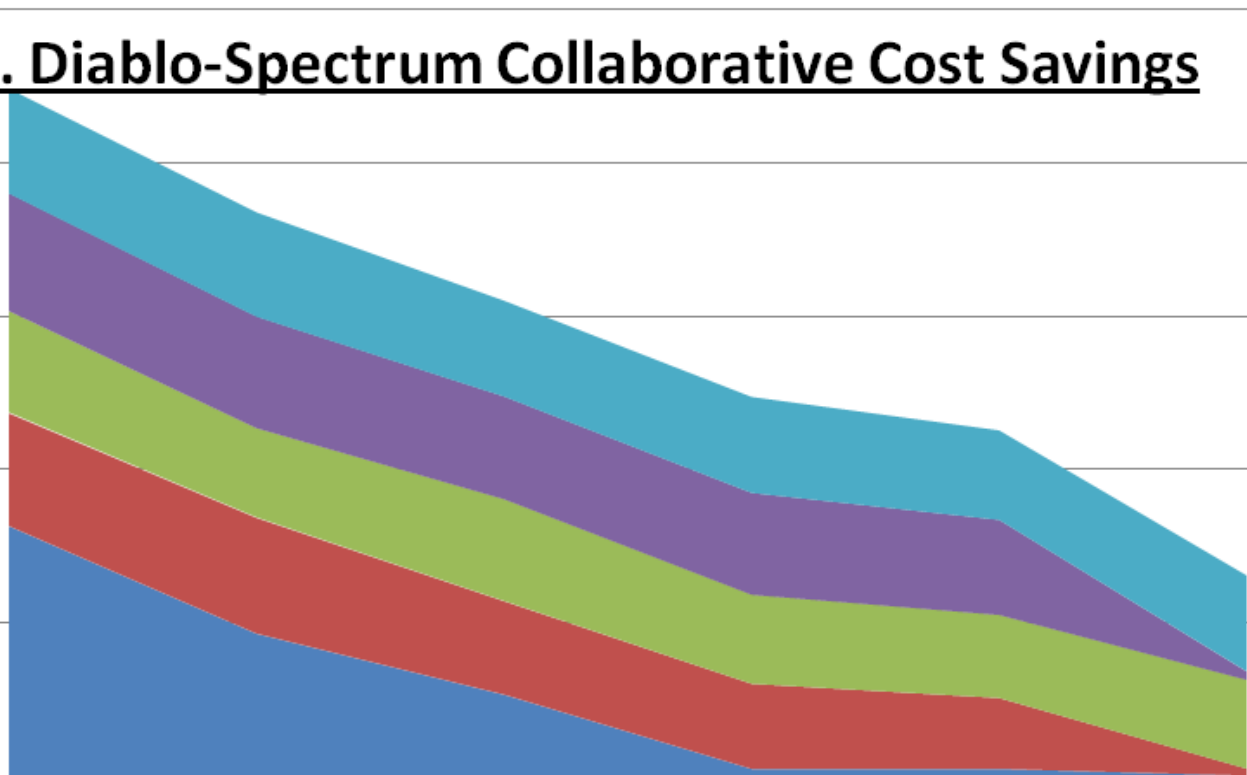


Mt. Diablo-Spectrum Collaborative Cost Savings

\$2,500,000
 \$2,000,000
 \$1,500,000
 \$1,000,000
 \$500,000
 \$-



| | 2009-2010 Actuals | 2010-2011 Actuals | 2011-2012 Actuals | 2012-2013 Contract | 2012-2013 Adjusted Contract | 2013-2014 Proposed Contract |
|------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------------------|-----------------------------------|
| ■ Ygnacio Valley | \$342,125 | \$340,400 | \$313,096 | \$313,096 | \$292,220 | \$313,096 |
| ■ Northgate | \$384,426 | \$364,382 | \$335,204 | \$332,495 | \$310,328 | \$27,708 |
| ■ Sequoia | \$330,702 | \$291,211 | \$332,699 | \$291,560 | \$272,124 | \$291,560 |
| ■ Pleasant Hill | \$368,396 | \$378,409 | \$305,303 | \$278,456 | \$232,052 | \$23,205 |
| ■ Fair Oaks | \$817,064 | \$465,030 | \$265,398 | \$22,116 | \$22,116 | \$- |