

MDUSD Approved Cuts through 03/09/2010

Date of action	Item	*	Description	09-10	10-11	11-12	12/13	Ongoing	One Time	Unit	Impact
1/12/2010	2	*	Eliminate 3.6 librarian FTE associated with Elementary Reduced Class Size		\$109,712	\$109,712	\$109,712	\$329,137		MDEA	Supplemental elementary library staffing for teacher preparation was previously needed for teachers needed for the Reduced Class Size program. After this program was reduced, there were fewer elementary teachers, but librarian positions could not be reduced accordingly. The librarian time this year was allocated to secondary schools. (less amount taken on item #39 last year already in projections)
3/9/2010	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	Details for this item and implementing the MGT recommendations to come to the Board in April.
1/12/2010	5	*	Close schools. Cost savings would result from the consolidation of administrative and classified positions and in utility savings if the campus is not used. At Elementary Schools, following positions would be reduced: Principal, Office Manager, Elementary Head Custodian, PM Custodians, Elementary School Secretary.			\$1,642,967	\$1,642,967	\$3,285,934		DMA CST M&O	Anticipate opposition from parents and community members. Recommend creation of committee to study current asset use and potential for consolidation, cost-savings and increased efficiency. Community input encouraged. Board directed that a committee be formed to review school consolidation K-12.
2/9/2010	6d	*	Transfer funding for Community Based English Tutoring Program		\$178,585	\$178,585	\$178,585	\$535,755			Remaining funding is \$178,572 <ul style="list-style-type: none"> • Reduced opportunities for parents to develop English language fluency and cultural skills to communicate & interact with school personnel regarding their children enrolled in MDUSD K-12 schools • Reduced opportunities for parents to acquire an understanding of the U.S. school system and classroom culture • Reduced opportunities for parents to develop English language literacy in the context of family literacy, parenting, and school success • Reduced opportunities for parents to develop confidence as children's first teachers, role models for literacy, and providers of a literate environment in the home • Reduced opportunities for parents to develop language, literacy & tutoring skills to support their children's academic success through parent participation in the classroom, volunteer activities, tutoring and assisting with homework • Reduced opportunities for parents to become aware of school-readiness fundamentals, to understand and learn how to provide school-readiness activities and how to gain access to appropriate programs for their preschool children Reduced opportunities for parents to have access to reading materials, learning activities
2/9/2010	6f	*	Transfer funding for the CAHSEE intervention program		\$216,747	\$216,747	\$216,747	\$650,241			Funding before this reduction is \$255,778. This reduction in funding would limit the intervention services and materials offered to middle and high school students, both during and beyond the school day, to assist them in passing the CAHSEE. It would eliminate 3.4 FTE secondary teachers. The schools in greatest need would be required to find other sources of funding for instructional support.
2/9/2010	6g	*	Transfer funding for Supplemental School Counseling		\$200,000	\$200,000	\$200,000	\$600,000			Funding before this reduction is \$954,282. This would eliminate 3 SSC (Student Services Coordinator); one SSC was paid for by remaining carryover funds in 2009-10. Two will be eliminated by proposed reduction of ongoing funds. The SSCs provide counseling for students at all middle, high and alternative schools particularly those students who are at risk on 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.
1/12/2010 2/6/2010 2/23/2010	6i	*	Delay purchase of textbooks and materials for language arts adoption for one year. Transfer funds to unrestricted fund balance.	\$700,000	\$1,453,611	\$1,100,000	\$1,100,000	\$3,300,000	\$1,053,611		Formerly Item #10. Now renumbered 6i to consolidate cuts from subsequent dates to this program. Reduction would significantly impact the district's ability to purchase state and Board adopted textbooks and consumables for students. Additional reductions may cause MDUSD to be found out of compliance with Williams Settlement requirements due to the inability to purchase textbooks from previous adoptions.

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2/9/2010	6l	*	Transfer funding for the Pupil Retention Block Grant	\$702,967	\$170,980	\$170,980	\$170,980	\$512,940	\$702,967		There is currently \$702,967 in carryover funds for student support programs in this block grant. This reduction will eliminate those carryover funds, which previously covered the ongoing cost of technology, furniture and equipment, supplemental instructional materials and professional development. Ongoing funding before this cut is \$716,238. The ongoing funding in this block grant will continue to support the following areas: Seven alternative education schools' support services such as counseling for highly at-risk students, campus supervision, basic materials and supplies. 1.69 FTE Community Service Assistants (CSAs) at 4 alternative high schools. CSAs are essential for campus safety and student support. 2.0 FTE teachers, 0.40 FTE Psychologist, and 0.88 Sr. Instructional Assistant currently serving Transitional Learning Center. 1.1 FTE Psychologists currently serving Diablo Day, Riverview, Counseling Center and District-Wide. 0.475 FTE Secretary supporting Student Records and 0.12 FTE Senior Secretary
2/9/2010 3/9/2010	6n	*	Transfer funding for the Targeted Instructional Improvement program	\$297,000	\$700,000	\$700,000	\$700,000	\$2,100,000	\$297,000		This area has been previously reduced by \$429,238. Remaining funding before this cut is \$1,148,449. Reductions would impact: -the ability to hire Advanced Placement (AP) coordinators -the ability to purchase GATE testing materials, Edusoft software renewals, and Key Data Systems reports for sites. Reduction would eliminate: •.75 FTE Instructional Assistant (IA) TIIG Transfer of \$600,000 to Food Services is eliminated effective 7/1/2010
2/9/2010	6o	*	Transfer funding for School & Library Improvement Block Grant (SLIBG)		\$131,734	\$247,974	\$247,974	\$627,682			This area has been previously reduced by \$572,916. Remaining funding before this cut is \$1,579,736. Additional budget reductions would affect district's ability to provide state mandated School Site Council training and district wide professional development. For many sites, SLIBG funds are the only discretionary funds in their budgets. In addition, 20% of a Fiscal Analyst position is supported with these funds. Other positions funded by this include, Psychologist, Psych Interns, Instructional Assistant (IA) and Site Techs. Schools use this budget to support their library software program (Destiny) which also inventories textbooks.
2/9/2010	6p	*	Transfer funding for Adult Education		\$645,000	\$735,000	\$735,000	\$2,115,000			This area has been previously reduced by \$947,667. Remaining annual funding before this cut is \$3,845,389. The impact is reduction in class offerings (thus teacher hours) across all program areas, increase in fees charged to students, reduction in support staff and office hours.
2/9/2010	6q	*	Reduce Adult Education General Fund Contribution in lieu of Lottery Funds		\$90,000	\$90,000	\$90,000	\$270,000			Dramatic reduction in capital improvements to adult education facilities as well as impacts outlined in 6p.
2/9/2010	6r	*	Staff Development AB466		\$189,000	\$189,000	\$189,000	\$567,000			Remaining funding before this cut is \$189,000. Reductions would impact ability to provide standards-based, Houghton Mifflin staff development in reading/ language arts and math. \$96,075 actual 2009-10 revenue. Grant award was \$300,000
1/12/2010 1/26/2010 3/9/2010	6t	*	Deferred Maintenance	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$750,000		Combination of former items 12, 20 and 6t. District has already eliminated 100% of district match and 200,000 of State funding. Reduce all Deferred Maintenance funding except \$111,000.
1/12/2010	7	*	Eliminate Parent Subsidized Busing Program		\$405,486	\$405,486	\$405,486	\$1,216,458		M&O	Busing to Mt. Diablo High School and Delta View Elementary would continue, all other home to school busing would cease.
1/12/2010	8	*	Reduce Custodial Substitute Policy from "First Day Out" to "Second Day Out" threshold		\$39,000	\$39,000	\$39,000	\$117,000		M&O	Some basic classroom cleaning would not be completed
1/12/2010	9	*	Reduce unrestricted material and supply budgets (object code 4300) by 10%		\$266,804	\$266,804	\$266,804	\$800,412			Reduced funding for paper products, landscaping supplies, and instructional supplies
1/12/2010	11	*	Increase minimum class size to 28 students or 80% of contractual maximum.		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000		MDEA	May eliminate AP or other low enrollment courses. Board directed that a committee be formed to review staffing and identify \$1million in reductions.
1/12/2010	13	*	Eliminate remaining funding for FCMAT recommendations	\$78,965					\$78,965		Would limit ability to address additional problems with Personnel/Payroll system. In addition, will be needed to fund conversion to newer IFAS release.

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1/12/2010	16	* Restrict Meals for Needy fund transfer to Food Services to current levels		\$100,000	\$200,000	\$300,000	\$600,000			Currently, the district transfers 600,000 of Meals for Needy funds to the Food Service program, which projects a 600,000 operating deficit and a 2 million ending balance.
1/12/2010	17	* Eliminate Textbook and Instructional Materials Coordinator Position		\$89,582	\$89,582	\$89,582	\$268,746		CST	Purchasing Department would be solely responsible for textbook ordering. Reduction could impact the district's ability to comply with the textbook requirements of the
1/12/2010	18	* Eliminate 2.43 vocal music FTE associated with elementary reduced class size program		\$72,342	\$72,342	\$72,342	\$217,026			Supplemental elementary vocal music staffing for teacher preparation was previously needed for teachers needed for the Reduced Class Size program. After this program was reduced, there were fewer elementary teachers, but vocal music positions could not be reduced accordingly. The vocal music time this year was needed for 5th grade instrumental music this year. (less amount taken as part of #39 last year)
3/9/2010	19	* Reduce office support staff		\$1,212,488	\$1,212,488	\$1,212,488	\$3,637,464		CST	Please see attached spreadsheet.
1/26/2010	21	* Eliminate 1.0 FTE Custodian at 1 high school		\$63,481	\$63,481	\$63,481	\$190,443		M&O	Existing staff would have to cover responsibilities.
1/26/2010	22	* Eliminate Assistant Superintendent of Secondary Education		\$170,619	\$170,619	\$170,619	\$511,857		DMA	Existing staff would have to cover responsibilities.
1/26/2010	23	* Eliminate 1.0 FTE Alternative Education Administrator		\$119,219	\$119,219	\$119,219	\$357,657		DMA	Would have to consolidate programs or cover with existing staff
1/26/2010	24	* Eliminate 2 IMA positions currently working on special projects		\$103,036	\$103,036	\$103,036	\$309,108		CST	Special projects would not be completed
1/26/2010	25	* Eliminate 2.0 FTE Area Manager		\$178,497	\$178,497	\$178,497	\$535,491		DMA	Existing staff would have to cover responsibilities.
1/26/2010	26	* Eliminate 1.0 Carpenter		\$76,641	\$76,641	\$76,641	\$229,923		M&O	Existing staff would have to cover responsibilities.
1/26/2010	27	* Combine Phototypesetter and Administrative Secretary in TIS		\$71,641	\$71,641	\$71,641	\$214,923		CST	Existing staff would have to cover responsibilities.
1/26/2010	29	* Eliminate 1.0 Groundskeeper/Gardener		\$65,968	\$65,968	\$65,968	\$197,904		M&O	Existing staff would have to cover responsibilities.
1/26/2010	30	* Eliminate 1.0 Security Worker		\$58,560	\$58,560	\$58,560	\$175,680		M&O	Eliminate evening shift when custodians are site
1/26/2010	31	* Eliminate 0.75 Job Developer Coach		\$48,064	\$48,064	\$48,064	\$144,192		CSEA	Position is currently unfilled. Program code 3826
1/26/2010	32	* Eliminate Media Assistant position at Willow Creek			\$68,017	\$68,017	\$136,034		CST	Production services will no longer be available. Reduced support for library services.
1/26/2010	39	* Reduce Summer School and concurrent enrollment		\$300,000	\$400,000	\$500,000	\$1,200,000		CST	Production services will no longer be available. Reduced support for library services.
3/9/2010	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.
3/9/2010	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.
3/9/2010	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.
3/9/2010	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.
3/9/2010	N11a	* Eliminate 1 hr per week elementary prep in grades 4-5		\$611,390	\$611,390	\$611,390	\$1,834,170			
3/9/2010	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.
3/9/2010	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.
		TOTALS	\$5,181,622	\$20,828,332	\$24,209,842	\$26,189,528	\$70,874,092	\$5,535,233		
		Grand Total Check				\$76,409,325		\$76,409,325	OK	