

Potential Budget Reductions: January 12, 2010

Item	09-10	10-11	11-12	Recommend	Unit	Impact	Approved	
1		\$255,236	\$255,236		MDEA	Libraries would close.		
2	*		\$229,712	\$229,712	\$459,425	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.	1/12/2010
3						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		
4	*		\$1,000,000	\$1,000,000	\$2,000,000	MDEA CSEA DMA CST	Study of Special Education program is in progress. Recommendations due February	
5	*			\$1,500,000	\$1,500,000	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.	1/12/2010
6	*		\$1,000,000	\$1,000,000	\$2,000,000		Will require program reduction.	
6a			\$150,498	\$150,498			Will be available for January 26 meeting	
6b			\$356,452	\$356,452			Will be available for January 26 meeting	
6c			\$8,016	\$8,016			Will be available for January 26 meeting	
6d			\$178,572	\$178,572			Will be available for January 26 meeting	
6e			\$100,876	\$100,876			Will be available for January 26 meeting	
6f			\$255,778	\$255,778			Will be available for January 26 meeting	
6g			\$954,282	\$954,282			Will be available for January 26 meeting	
6h			\$114,584	\$114,584			Will be available for January 26 meeting	

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6i	Transfer funding from the Instructional Materials Fund		\$1,453,611			Same as # 10.	
6j	Transfer funding for the School Safety Grant	\$542,513	\$542,513			Will be available for January 26 meeting	
6k	Transfer funding for the Specialized Secondary program	\$29,610	\$29,610			Will be available for January 26 meeting	
6l	Transfer funding for the Pupil Retention Block Grant	\$716,238	\$716,238			Will be available for January 26 meeting	
6m	Transfer funding for the TCBG (Beginning Teacher Support and	\$645,689	\$645,689			Will be available for January 26 meeting	
6n	Transfer funding for the Targeted Instructional Improvement program	\$1,148,449	\$1,148,449			Will be available for January 26 meeting	
6o	Transfer funding for School & Library Improvement Block Grant (SLBIG)	\$1,579,736	\$1,579,736			For some schools, sole discretionary revenue	
6p	Transfer funding for Adult Education	\$3,845,389	\$3,845,389			Would impact summer school and other K-12 programs	
7	* Eliminate Parent Subsidized Busing Program	\$405,486	\$405,486	\$810,972	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	\$78,000	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	\$533,608		Reduced funding for paper products, landscaping supplies, and instructional supplies	1/12/2010
10	* Delay purchase of textbooks and materials for language arts adoption for one year. Transfer funds to unrestricted fund balance.	\$1,453,611		\$1,453,611		Same as 6i. May have budget impact in later years.	1/12/2010
11	* Increase minimum class size to 28 students or 80% of contractual	\$1,000,000	\$1,000,000	\$2,000,000	MDEA	May eliminate AP or other low enrollment courses	1/12/2010
12	* Transfer additional State funding for Deferred Maintenance to the Unrestricted General Fund	\$500,000	\$500,000	\$500,000	\$1,500,000	District has already eliminated 100% of district match and 200,000 of State funding. Would leave about 500,000 total for major maintenance projects. Installation of Columbine style locks in district classrooms would be delayed.	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	1/12/2010
14	Designate remaining lottery balance to the unrestricted general fund					Unrestricted lottery proceeds are already included in the ending funding balance	
15	Eliminate the Student Information System					It is not possible for a California school district to function without a student information system. Every district must provide a variety of student, teacher, testing, course, and other data to the State and Federal governments. Reporting student attendance accurately is critical to receipt of state apportionments. These district systems also rely on our student information system: School Messenger (phone/email messaging), Destiny (libraries & textbooks), HomeLink (grades, homework), Encore (special education data base)	

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16 * Restrict Meals for Needy fund transfer to Food Services to current levels		\$100,000	\$200,000	\$300,000		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	\$179,164	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 Williams Settlement. This positions orders workbooks and consumable materials for all schools. Ordering centrally has saved MDUSD a significant amount. Additional job responsibilities include providing support for private schools participating in Federal Title II NCLB program and coordinating district wide music festivals.	1/12/2010
18 * Eliminate 2.43 vocal music FTE associated with elementary reduced class size program		\$192,342	\$192,342	\$384,684		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.	1/12/2010
Total Without Negotiations				\$13,278,429			
Following Items Require							
N1 Implement retirement incentive program for certificated employees.					MDEA	Economic viability of proposal is under study	
N2 Eliminate employee assistance program		\$109,000	\$109,000		All	Uncertain. 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.	
N3 Increase payment in lieu of medical benefits for all employee groups and members who have dual coverage.					Non MDEA	This would have to be negotiated. We would have to comply with CalPERS rules and regulations regarding implementation. About 70 employees would have to give up benefits and accept higher cash in lieu to break even.	
N4 Limit non MDEA health care costs to current level of funding.		\$891,754	\$2,698,052		All except MDEA	Currently, District pays the cost of all health care increases for employees who are not teachers. Benefit increases occur in January.	
N5 Require employees to certify that they do not already receive health benefits.					All	Unknown whether possible, and if so, potential savings.	
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		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.	
N7 Reduce employee compensation by 3%		\$5,279,946	\$5,279,946		All		

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N8	Reduce one (1) elementary P.E. prep team consisting of one (1) teacher and two (2) senior instructional assistants. (\$54,429 teacher; \$67,849 sr. inst.		\$122,278	\$122,278		MDEA	The remaining teams would have to cover more schools.	
N9	Reduce library prep staffing		\$627,000	\$627,000		MDEA	Move prep time to after school.	
N10	Reduce post retirement health benefits		\$500,000	\$500,000		All	Cost was 3,882,275 in 08-09 and increasing	
N11	Eliminate elementary prep		\$1,105,981	\$1,105,981		MDEA	19.1 FTE	
N12	Staff to State maximum class size		\$2,597,977	\$2,597,977		MDEA	Estimated 45 FTE	
N13	2 work furlough days for all staff		\$1,650,958	\$1,650,958		All		
N14 *	Negotiate restructuring of employee contracts including but not limited to sharing of the increased costs of health benefits, work furloughs, post retirement benefits, and/or salary reductions.		\$1,000,754	\$2,807,052	\$3,807,806	All	Direct staff to negotiate savings with employee units	
	Total Negotiations				\$3,807,806			
	Grand Total				\$17,086,235			