

MDUSD MONDAY MEMO

A Weekly Update of District Activities and Education-related Issues
from the Superintendent's Office, Mt. Diablo Unified School District

Week of January 26, 2009

Board continues action on budget reductions

Since December the Board of Education has approved reductions in the District's budget for this and the next two years by \$4.2 million. The goal, for now, is to reduce the budget for this period by \$6.6 million. The Governor and several legislators have offered proposals to remedy the state budget crisis. All will certainly have a negative impact on our District, and public education throughout the state, even more. At present, District staff and Board members are working with the information at hand and will make revisions when more about state and federal funding is known.

Please note that these cuts are in addition to the \$14 million in reductions to the current year, 2008-09. budget that the Board approved last spring. They are part of nearly \$30 million in cuts made to the MDUSD budget since 2003 due to decreases in student enrollment and state revenue. Until recently, few of the reductions have seriously impacted student programs and services. Without additional revenue, that will no longer be the case.

The following list shows the items the Board has approved to date. The list of proposed budget reductions and the action taken on them can be accessed on the District web site, www.mdusd.k12.ca.us, by clicking on "MDUSD Budget Reductions" in the box titled "Budget Reduction Info."

Approved January 13, 2009; the vote was 5-0-0 except where noted:

- Item 7 Reduce contracted services for Speech Language Pathologists.
Fiscal Impact: \$200,000
- Item 8 Reduce contracted services for Occupational Therapist; create one Occupational Therapist position, effective 2-1-09. Fiscal Impact: \$108,000
- Item 9 Reduce contract nursing services. Eliminate two vacant Special Education Assistants and add two LVN positions. Fiscal Impact: \$33,600
- Item 22 Eliminate Classified Training Coordinator, effective 7/1/2010.
Fiscal Impact: \$92,910
- Item 28 Eliminate one Print Shop Operator. Fiscal Impact: \$66,269
- Item 31 Reduce contracted services for Behaviorist; create Educational Consultant and Behavior Management Specialist. Fiscal Impact: \$80,000
- Item 32 Eliminate Intermediate Typist Clerk in Special Education. Fiscal Impact: \$49,503
- Item 34(a) Add General Counsel position to reduce contracted legal services.
Fiscal Impact: \$200,000
- Item 38(a) Eliminate Internal Auditor position. Fiscal Impact: \$107,212
(Eberhart, Strange, no)

- Item 57 Reduce contracted transportation cost. Fiscal Impact: \$150,000
- Item 59 Reduce continuation high school staffing by 1.0 FTE. Fiscal Impact: \$54,429
- Item 60 Reduce Horizons staffing by 1.0 FTE. Fiscal Impact: \$54,429
- Item 61 Reduce high school staffing by 11.4 FTE. Fiscal Impact: \$620,487 (Whitmarsh, no)
- Item 62 Reduce middle school staffing by 12.8 FTE. Fiscal Impact: \$653,144 (Whitmarsh, no) This formula requires classes to have at least 20 students per teacher. Amended action on this item exempted the music program at Oak Grove Middle School from that requirement.
- Item 63 Reduce special education staffing by 3.0 FTE. Fiscal Impact: \$163,286 (Whitmarsh, no)
- Item 74 Eliminate Assistant Director of M & O. Fiscal Impact: \$152,215 (Allen, no; Mayo, abstain)

Approved December 16, 2008; the vote was 5-0-0 except where noted.

- Item 2: Reduce one (1) Parts Controller position. Fiscal Impact: \$67,533
- Item 21: Reduce contributions to summer school. Fiscal Impact: \$369,462
- Item 24: Reduce budget for Student Information System by \$420,000 one time in 2008-09. Fiscal Impact: \$420,000, one-time
- Item 27: Eliminate one (1) vacant Occupational Therapy Assistant position. Fiscal Impact: \$56,733
- Item 29(a): Shift the cost of the Administrative Secretary's position in Technology and Information Services to the CSIS grant for the 2009-10 school year. Fiscal Impact: \$60,000, one-time
- Item 33: Shift funding for one (1) FTE Senior Account Clerk to 70% Developer Fee and 30% Food Services. Fiscal Impact: \$65,494
- Item 39: Reduce the General Purpose contribution to Curriculum and Instruction by \$115,358, with the actual position(s) determined by staff.
- Item 46: Eliminate one (1) Carpenter position. Fiscal Impact: \$78,036
- Item 47: Eliminate one (1) Electro-Mechanical Technician Apprentice position. Fiscal Impact: \$78,895
- Item 58: Reduce 1.5 FTE staffing assigned to Mt. Diablo High School. Fiscal Impact: \$81,643
- Item 70: Implement a "Just in Time" program for ordering and delivering office and custodial supplies directly to district sites and departments instead of to the warehouse. Fiscal Impact: Will reduce the inventory value level from \$500,000 to \$250,000.
- Item 48: Eliminate two (2) Heating and A/C Mechanic positions. Fiscal Impact: \$161,748 (Mayo, no)
- Item 49: Eliminate one (1) Plumber position. Fiscal Impact: \$71,936
- Item 50: Eliminate one (1) Glazier position. Fiscal Impact: \$81,696
- Item 55: Reduce Worker's Compensation Manager position. Fiscal Impact: \$130,694 (Allen, Mayo, no)

For consideration on January 27, 2009. Staff is recommending seven items totaling \$1,046,726 for Board approval at the meeting on Tuesday, January 27. In addition to the recommendations, Board members may ask that any item on the list be considered for action. The full agenda, with lists showing items removed from the reduction list, approved,

and still remaining, can be viewed on the District website, www.mdusd.k12.ca.us, under "Board of Education" and then "Agenda for Current Meeting."

Items being recommended include the following:

Item 11(b) Suspend Elementary Vice Principal formula for 2009-10. Provide a VP at elementary schools that have enrollment of 800 students and comply with formula for determining elementary administrative assistance. Fiscal Impact: \$200,919. Program Impact: Elimination of VPs at Highlands and Mt. Diablo elementary schools.

Item 11(c) Amend middle school staffing formula and provide vice principals at middle schools with 800 students. Fiscal Impact: \$401,834. Program Impact: Elimination of VPs at Glenbrook, Oak Grove, Pine Hollow, and Valley View middle schools.

Item 13 Eliminate contribution to Peer Assistance and Review (PAR) by 50 to 80%. Fiscal Impact: \$160,000. Program Impact: Must be negotiated. Would eliminate intervention required for underperforming teachers referred to PAR Program.

Item 14 Eliminate contribution to Beginning Teachers Support and Assessment (BTSA) 50 to 80%. Fiscal Impact: \$160,000. Program Impact: Must be negotiated. Would hamper implementation of Induction Program required for teacher credentialing/certification, restrict teacher recruitment, and eliminate support for new teachers and their students.

Item 52 Eliminate one (1) Senior Typist Clerk position in Purchasing. Fiscal Impact: \$62,682. Program Impact: Would reduce clerical support and shift the responsibility to the remaining administrative support position.

Item 65(a) Reduce (3) .75 FTE special education classroom assistants. Fiscal Impact: \$113,362. Program Impact: These positions were assigned to three Special Ed. teaching positions eliminated on January 13.

Item 83 Reduce Horizons staffing by one (1) additional FTE. Fiscal Impact: \$64,429. Program Impact: Presently 188 students are enrolled; staffing ratio is 30:1.

The meeting will be held in the Multi-Use Room at Monte Gardens Elementary, 3841 Larkspur Drive, Concord, right next door to the Mt. Diablo District Office. It begins at 7:30 p. m.

Committee being formed to consider revenue enhancements

Every Wednesday for the past several weeks a group of people has gathered at the Mt. Diablo District Office to talk about ways to raise revenues. They are now focusing on the idea of a parcel tax as a substantial and stable source of local revenue to support the school district as a whole.

From these discussions a committee is forming to explore a possible ballot measure as early as June of 2009. Anyone interested in becoming an important part of this initiative is invited to attend the next meeting:

Wednesday, January 28th at 6 pm
Board Room, District Office
1936 Carlotta Drive, Concord

Individuals should come prepared not just to share ideas but to take an active role in the course the committee decides to embark upon. Spread the word to others who may not receive this message to attend the meeting as well.

In others' words. . . *President Barack Obama, Inauguration, 1-20-2009*

"On this day, we gather because we have chosen hope over fear, unity of purpose over conflict and discord."

"All this we can do. All this we will do."

"For as much as government can do and must do, it is ultimately the faith and determination of the American people upon which this nation relies."

**Gary McHenry
Superintendent**

**Mt. Diablo Unified School District
Web Site: www.mdusd.k12.ca.us**

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