

**FOR INFORMATION ONLY**

Revised 2/7/2022

	<b>Description</b>	<b>Reductions/ Elimination/ Adjustments to Staffing</b>	<b>Estimated Savings to General Fund 2021-2022</b>	<b>Cumulative Savings to General Fund 2022-2023</b>	<b>Cumulative Savings to General Fund 2023-2024</b>
1	Eliminate 22 FTE elementary classroom teacher positions due to declining enrollment	22.0		\$1,956,306	\$2,054,121
2	Eliminate 5 FTE secondary classroom teacher positions due to declining enrollment	5.0		\$444,615	\$466,846
3	Eliminate elementary instrumental music- Eliminate 12.1 FTE teacher positions supporting 4th and 5th grade instrumental music.	12.1		\$1,075,968	\$1,129,767
4	Eliminate 3 FTE of secondary teacher librarian positions and move .4 FTE into supplemental funds to support IB program a YVHS.	3.4		\$302,338	\$317,455
5	Eliminate 4 FTE classroom assistant positions for special education due to declining enrollment	4.0		\$145,848	\$153,140
6	Eliminate 1 FTE vacant Instructional Media Assistant II position. (Willow Creek)	1.0		\$46,000	\$48,300
7	Eliminate 3 FTE special education teacher positions due to declining enrollment	3.0		\$266,769	\$280,107
8	Reduce 2 high school academy programs			\$200,000	\$210,000
9	Eliminate 2 FTE dual language and bilingual program teacher positions due to declining enrollment.	2.0		\$177,846	\$186,738
10	Move 4 elementary counselor positions into restricted funds.	4.0		\$355,692	\$373,477
11	Move 1.0 FTE District Counselor into restricted funds.	1.0		\$88,923	\$93,369
12	Eliminate 1 FTE vacant Program Specialist Educational Technology position	1.0		\$86,673	\$91,007
13	Eliminate 1 FTE vacant Teacher on Special Assignment (TOSA) position and move .9 FTE into restricted funds	1.9		\$168,954	\$177,401
14	Eliminate 4 FTE Behavior Health Specialist positions	4.0		\$355,692	\$373,477
15	Eliminate 4 FTE Enrichment and Support teacher positions	4.0		\$355,692	\$373,477
16	Eliminate 1 FTE District Parent Liaison position	1.0		\$57,658	\$60,541
17	Move 1.8 FTE AVID coordinator sections into restricted	1.8		\$160,061	\$168,064
18	Eliminate 1 FTE secondary classroom teacher Honors/AP class positions due to declining enrollment	1.0		\$88,923	\$93,369
19	Eliminate 1 FTE secondary music teacher position due to declining enrollment	1.0		\$88,923	\$93,369
20	Eliminate 6 FTE College Career Advisor positions	6.0		\$402,078	\$422,182

21	Move 1.2 FTE teacher FTE supporting IB high school program into restricted funding	1.2		\$106,708	\$112,043
<b>22</b>	<b>Redesign of Alternative Education programs</b>				
23	Eliminate .75 FTE Attendance Secretary position	0.75		\$48,890	\$51,335
24	Eliminate .625 FTE Community Service Assistant position	0.63		\$53,023	\$55,674
25	Eliminate 1.0 FTE Office Manager position	1.00		\$69,467	\$72,940
26	Eliminate .625 FTE SEA position	0.63		\$49,724	\$52,210
27	Eliminate 2.6 FTE Alternative Education teachers position	2.60		\$273,095	\$286,750
28	Eliminate Part Time Administrator- Contract	Contract		\$50,438	\$52,960
29	Eliminate 1.0 FTE Senior Secretary position	1.00		\$74,719	\$78,455
30	Eliminate .375 FTE Secretary position	0.38		\$14,039	\$14,741
<b>31</b>	<b>Close Diablo Day Program- Students would be served by County</b>				
32	Eliminate 1.0 Administrator position	1.00		\$149,147	\$156,604
33	Eliminate 1.0 FTE Office Manager position	1.00		\$71,919	\$75,515
34	Eliminate .5 FTE Community Service Assistant position	0.50		\$30,362	\$31,880
35	Eliminate .2 FTE Counselor position	0.20		\$29,509	\$30,984
36	Eliminate 2.4 FTE Alternative Education teachers position	2.40		\$213,415	\$224,086
<b>37</b>	<b>Business &amp; Operations</b>				
38	KVHS radio station license- Cease operation	Contract	\$35,000	\$70,000	\$105,000
39	DMA vacation payout- Reduce	Reduction in payouts	\$90,000		
40	Teamster vacation payout- Reduce	Reduction in payouts	\$20,000		
41	Warehouse Attendance Truck Driver	Eliminate position	\$68,029		
42	CST vacation payout- Reduce	Reduction in payouts	\$200,000		
43	CST roles in secondary schools		TBD		
44	Benefit review and clarification for retirees		TBD		
45	Benefit audit for terminated/leave employees		TBD		
		<b>ESTIMATED SAVINGS</b>	<b>\$413,029</b>	<b>\$8,129,414</b>	<b>\$8,567,385</b>