

MHUSD
Summary of Budget Reductions 2008-2012

| <u>SCHOOL YEAR</u> | <u>FTE</u> | <u>RECAPTURE/ APPROVED REDUCTIONS</u> |
|--|------------|---|
| 2008-2009 | | |
| Closed spending one month early - unspent allocations | | 458,000 |
| Reduced Asst. Principal Live Oak High School | 1 | 100,000 |
| Reduced Custodial - District wide | 8 | 400,000 |
| District Office - Eliminated Coordinator of Student Services (retired) | 1 | 147,000 |
| District Office - Eliminated EL Coordinator (retired) | 0.6 | 88,000 |
| District Office - Reduced Maintenance Technicians | 2 | 120,000 |
| District Office - Eliminated Warehouse additional help | 0.2 | 7,000 |
| District Office - Reduced Buyer position in Purchasing | 0.5 | 39,000 |
| District Office - Eliminated Sr. Account Clerk in Fiscal Services | 0.75 | 46,000 |
| District Office - Eliminated Account Clerk in Fiscal Services | 1 | 53,000 |
| District Office - Reduced Business Office Technician to Staff Secy. | 1 | 10,000 |
| Reduced Middle/High School Clerical - Adjust to staffing ratio | 2.5 | 125,000 |
| Eliminated Middle/ High School Certificated - Remedial Math and Art | 4 | 240,000 |
| Eliminated Elementary Music Teacher | 1 | 61,000 |
| Grounds - Reduced Groundskeeper | 0.5 | 30,000 |
| Grounds - Reduced supplies and services (tree trimming; rodent control, etc.) | | 50,000 |
| Reduced Student Supervisors at Middle/High schools | 0.75 | 26,000 |
| BOARD APPROVED REDUCTIONS | | 2,000,000 |
| 2008-2009 Mid Year Reductions | | |
| Recapture of unspent state restricted funds (Art/Music Block Grant; Middle/High School Counselors, etc.) | | 2,600,000 |
| BOARD APPROVED REDUCTIONS | | 4,600,000 |
| 2009-2010 | | |
| Closed spending one month early - unspent allocations | | 500,000 |
| Mandated Cost - originally restricted for text book adoption was recaptured | | 650,000 |
| Reduced Routine Repair & Maintenance | | 500,000 |
| Recaptured Redevelopment Agency funds to General Fund | | 400,000 |
| Closed Burnett; relocated students to Walsh | 5.2 | 400,000 |
| Reduced Middle/High School Clerical - adjust to staffing ratio | 4 | 150,000 |
| Reduced Custodial district wide | 2 | 100,000 |
| Reduced Elementary Library Clerks | 4 | 84,000 |
| District Office - Eliminated Contracted Technology services | | 60,000 |
| District Office - Eliminated middle management position in Human Resources | 1 | 90,000 |
| District Office - Eliminated Grant Writer position | 1 | 85,000 |
| District Office - Eliminated Director of Construction position | 1 | 95,000 |
| Furlough Teachers MHFT - Funded Kinder CSR - 1 day for 2 years | | 160,000 |
| Furlough Management MHELA - 1 day for 2 years | | 16,000 |
| Transferred Special Education costs to one time Federal Stimulus dollars | | 410,000 |
| BOARD APPROVED REDUCTIONS | | 3,700,000 |

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|---|------------|---|
| 2010-2011 | | |
| Closed spending one month early - unspent allocations | | 340,000 |
| Recapture of unspent state restricted funds (Art/Music Block Grant; Middle/High School Counselors, etc.) | | 1,000,000 |
| Transferred Special Education costs to one time Federal Stimulus dollars | | 450,000 |
| Reallocation of 2010-2011 teachers furlough to additional 1.2 FTE at High Schools | | (160,000) |
| Furlough Management MHELA - 1 day for 2 years | | 16,000 |
| Reduction in Summer School Program - no credit recovery | | 200,000 |
| Increase Class Size Reduction 24:1 K-3 | 28 | 1,065,000 |
| BOARD APPROVED REDUCTIONS | | 2,911,000 |
| | | |
| | | |
| 2011-2012 | | |
| Projected Revenue Reduction (State Funding, Step and Column, Loss of RDA, Loss of ADA) | | (4,560,000) |
| Recapture of Tier III (09/10 Carry Over) | | 890,000 |
| Release set aside of prior year budget reduction | | 2,120,000 |
| Early Retirement incentive | | 100,000 |
| Unspent Ending Balance | | 550,000 |
| Budget Reduction Target | | (900,000) |
| | | |
| Elimate Middle School Promotion | | 10,000 |
| Continuation of furlough for MHFT/MHELA | | 176,000 |
| Educational Services Department Restructuring | 1 | 83,000 |
| Increase Class Size Reduction to contract ratio | | 890,000 |
| Reduce Funding for Adult Education | | 100,000 |
| BOARD APPROVED REDUCTIONS | | 1,259,000 |
| 2012-2013 | | |
| Projected Revenue Reductions (ADA reduction if tax ballot fails, Home to School & Spec. Ed. Transportation funding, Loss of ADA, Charter School of MH leaving SELPA/no pro-rata share of SPED Encroachment) | | (5,650,000) |
| Projected Increase in Costs (Positions funded by Ed Jobs, Step & Column, SPED County-operated programs, 1 Furlough Day) | | (1,900,000) |
| Current Year Set-Aside for RL Trigger Cuts | | 2,100,000 |
| Audit Adjustment for 2010-11 | | 600,000 |
| Recapture of Tier III | | 600,000 |
| Recapture of Unspent Monies @ YE | | 600,000 |
| Use of Current Year RDA Funds | | 485,000 |
| Use of 2012-13 RDA Funds | | 450,000 |
| Use of Ending Fund Balance (\$9.5M to \$9.1M) | | 400,000 |
| Current Year Transportation Adjustment (SB81) | | 400,000 |
| PKS Reduction | 4.2 | 300,000 |
| Reduction in SPED Mental Health Costs (AB100) | | 300,000 |
| Retiree Savings | | 100,000 |
| ACSA Membership/Dues | | 9,000 |
| Budget Reduction Target | | (1,206,000) |

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|---|------------|---|
| 2012-2013 Continued | | |
| District Office Staff | 1 | 40,000 |
| Reduction in CalSOAP costs | | 30,000 |
| Legal Fees | | 75,000 |
| Records Retention/Inventory | | 20,000 |
| Custodial Supplies | | 20,000 |
| Home Liaison Costs Move to Restricted Funds | | 50,000 |
| 1 Day Furlough | | 200,000 |
| 1 Day Furlough (Trigger) | | 200,000 |
| Use of GF Ending Fund Balance | | 600,000 |
| BOARD APPROVED REDUCTIONS | | 1,235,000 |
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| TOTAL 5 YEAR BUDGET REDUCTIONS | | 15,705,000 |
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