

MHUSD
Summary of Budget Reductions 2008-2019

<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 textbook 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

MHUSD
Summary of Budget Reductions 2008-2019

<u>SCHOOL YEAR</u>	<u>FTE</u>	<u>RECAPTURE/ APPROVED REDUCTIONS</u>
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)
Eliminate 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)

MHUSD
Summary of Budget Reductions 2008-2019

<u>SCHOOL YEAR</u>	<u>FTE</u>	<u>RECAPTURE/ APPROVED REDUCTIONS</u>
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
2018-19		
Reduction of D.O. TOSA and reclassify to Classified position		49,587
Reduction of Learning Lab TOSA at Barrett	1	118,555
Class size flexibility – Increase class size in 3 rd grade district wide, and decrease in TK	3	221,194
Reduction of base staffing at Central	1	73,730
Half year enrollment for TK	0.5	36,871
Reorganize District Office departments	1	163,611
Reduce Transportation contribution		367,664
Reduce Equity Allotment	5.4	509,891
Reduce Routine Repair & Maintenance contribution		200,000
Stipend elimination (pending Negotiations)		64,038
Reduce Food Services contribution		100,000
Adjust Student Services staffing model		142,925
Adjust Community Liaisons funding (shift of 1 hour to LCFF Supplemental)		69,706
Reduce Special Education contribution (shift Paraprofessional staffing to LCFF Supplemental)		274,050
Restructure translation services	.25	18,150
BOARD APPROVED REDUCTIONS		2,409,972