

Funded Revenue Limit 5/4/2012		5,152.15	5,208.16	5,333.39	5,478.06								
2nd Interim 2011-12 12/13 tax passes = \$0 cut trigger + 0% transportation cut 12/13 0 furloughs 1.64% bonus +1.36%b (lbf tax pass)		2011-12 Adopted	2011-12 Adopted	2011-12 Combined	2012-13 Projected	2012-13 Projected	2012-13 Combined	2013-14 Projected	2013-14 Projected	2013-14 Combined	2014-15 Projected	2014-15 Projected	2014-15 Combined
		UNRESTRICTED	RESTRICTED	Combined	UNRESTRICTED	RESTRICTED	Combined	UNRESTRICTED	RESTRICTED	Combined	UNRESTRICTED	RESTRICTED	Combined
Projected ADA for funding		32,494.26	0.00	32,494.26	32,380.34	0.00	32,380.34	32,109.84	0.00	32,109.84	31,822.14	0.00	31,822.14
Projected COE ADA		67.34			67.34			67.34			67.34		
TOTAL ADA		32,561.60	1,385.28		32,447.68	1,385.28		32,177.18	1,385.28		31,889.48	1,385.28	
Percentage change in ADA from Prior Year			(SpEd & CDS*)	-0.36%		(SpEd & CDS*)	-0.35%		(SpEd & CDS*)	-0.84%		(SpEd & CDS*)	-0.94%
Beginning base rev limit EDP 024		6,346.02	0.00		6,489.02	0.00		6,696.02	0.00		6,857.02	0.00	
Prior Yr reform add-on (subtr for COE)		284.19			290.55			299.76			306.96		
Statutory COLA (Used for Rev.Limits/Spec.Ed.)		1.0224	1.0224		1.0317	1.0317		1.0240	1.0240		1.0270	1.0270	
COLA as a dollar figure added to base R/L		143.00	143.00		207.00	207.00		161.00	161.00		186.00	186.00	
Estimated Equalization Aid		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Total C/Y Base R/L per ADA		6,489.02	143.00		6,696.02	207.00		6,857.02	161.00		7,043.02	186.00	
Revenue Limit Funding		211,292,873.63			217,270,314.23			220,639,566.80			224,598,245.43		
Beginning Teachers eff 10/11													
53.05*ADA*648101/1622611		705,430.00			725,246.00			736,461.00			749,583.00		
Meals for Needy eff 10/11													
53.05*ADA*974510/1622611		1,060,711.00			1,090,507.00			1,107,370.00			1,127,101.00		
Deficit Factor for unrest and restr.#1		213,059,014.63			219,086,067.23			222,483,397.80			226,474,929.43		
Deficit Factor for unrest and restr.#2		79.398%	20.602%		78.334%	21.666%		78.334%			78.334%		
Deficit Factor #3 (.25% 11/12)		169,164,596.00			171,618,880.00			174,280,145.00			177,406,871.00		
Deficit Factor #4 (none)		100.000000000%	0.00%		99.2928%	0.00%		99.2928%	0.00%		99.2928%	0.00%	
Total Est.R.L.(Base+COLAxADAxdeficit)		169,164,596.00	0.00	169,164,596.00	170,405,139.79	0.00	170,405,139.79	173,047,583.53	0.00	173,047,583.53	176,152,196.39	0.00	176,152,196.39
State Categorical COLA (Use for State Progrms)		1.0000	1.0000		1.0000	1.0000		1.0240	1.0240		1.0270	1.0270	
California Lottery		110.00	13.00	123.00	110.00	13.00	123.00	110.00	13.00	123.00	110.00	13.00	123.00
California CPI		1.0260	1.0260		1.0290	1.0290		1.0320	1.0320		1.0340	1.0340	
UI Revenue Backfill		2,834,503.00			2,924,357.00			2,994,542.00			3,075,395.00		3,075,395.00
County Office Transfer		-331,411.00	0.00	-331,411.00	-335,017.00	0.00	-335,017.00	-343,073.00	0.00	-343,073.00	-352,381.00	0.00	-352,381.00
Other RL Adjustments		0.00											
Charter School per pupil @ CV		0.00	0.00	0.00	-10,996,076.00	0.00	-10,996,076.00	-11,260,476.21	0.00	-11,260,476.21	-11,565,920.00	0.00	-11,565,920.00
RL Transfers		-7,737,174.00	7,137,174.00	-600,000.00	-7,814,767.00	7,214,767.00	-600,000.00	-7,988,243.00	7,388,243.00	-600,000.00	-8,188,648.00	7,588,648.00	-600,000.00
TOTAL REVENUE LIMIT		163,930,514.00	7,137,174.00	171,067,688.00	154,183,636.79	7,214,767.00	161,398,403.79	156,450,333.32	7,388,243.00	163,838,576.32	159,120,642.39	7,588,648.00	166,709,290.39
OBJECT													
A. REVENUE													
1. Revenue Limit Sources 8010-8099		163,930,514	7,137,174	171,067,688	154,183,637	7,214,767	161,398,404	156,450,333	7,388,243	163,838,576	159,120,642	7,588,648	166,709,290
Prior Year Adjustments to RL 8019				0			0			0			0
2. Federal Revenues 8100-8299		354,152	29,184,174	29,538,326	352,910	29,081,859	29,434,769	349,962	28,838,914	29,188,876	346,665	28,580,521	28,927,185
Other Adj & carryover							0			0			0
Ed Jobs Fund													
ARRA Title I SIG							0			0			0
ARRA all other							0			0			0
Teach Amer Hist													
Title I Carryover													
Title II Carryover													
Title III carryover													
ARRA Sp Ed & Pre-K							0			0			0
Addl SFSF one time							0			0			0
3. Other State Revenues 8300-8599		31,764,118	35,984,486	67,748,604	31,652,758	35,858,329	67,511,088	35,187,993	34,244,692	69,432,685	35,814,277	33,937,864	69,752,141
Other Adj & carryover													
Solar Initiative Credits					3,000,000								
K3CSR				0	0		0	0		0	2,744,744		2,744,744
Tier III				0			0			0			0
Transportation			0	0			0			0		0	0
Sp Ed Mandate AB3632				0		(1,325,153)	(1,325,153)		0	0		0	0
4. Other Local Revenues 8600-8799		2,538,521	10,472,177	13,010,698	2,538,521	8,735,474	11,273,995	2,538,521	8,662,499	11,201,021	2,538,521	8,584,884	11,123,406
Billing CVHS rent				0	450,649		450,649	450,649		450,649	450,649		450,649
Other Adj & carryover		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE		198,587,306	82,778,010	281,365,316	192,178,476	79,565,276	271,743,752	194,977,459	79,134,348	274,111,807	201,015,498	78,691,917	279,707,415

B. EXPENDITURES													
Base Salaries	1000 - 1999	93,199,036	39,171,125	132,370,161	94,649,348	39,747,810	134,397,158	90,149,564	39,012,428	129,161,992	89,561,069	38,932,215	128,493,284
Step & Column	1.50%			0	1,397,986	587,567	1,985,552	1,334,203	578,013	1,912,216	1,343,416	583,983	1,927,399
Tier 3 to to UNR				0			0			0			0
Adjustments since Adoption				0			0			0			0
CVHS elimination				0	(4,591,659)		(4,591,659)			0			
SE currently ARRA??				0			0			0			
Other ARRA				0			0			0			
One time tier 3 sweeps				0			0			0			
Board Approved Reductions				0	(88,496)	0	(88,496)	0	0	0	5,644,871	0	5,644,871
1.64% one time 1112		1,450,312	576,685	2,026,997	(1,450,312)	(576,685)	(2,026,997)			0			
1.36% one time 1213				0	1,202,698	478,226	1,680,924	(1,202,698)	(478,226)	(1,680,924)			
furloughs (0)				0			0	0	0	0			
SE/RRM to Ed Jobs				0			0			0			
one time funds expire				0		(1,044,490)							
Ed Jobs one time				0			0			0			
Annual Adjustments				0	(970,000)	(180,000)	(1,150,000)	(720,000)	(180,000)	(900,000)	(720,000)	(180,000)	(900,000)
Total Certificated Salaries		94,649,348	39,747,810	134,397,158	90,149,564	39,012,428	129,161,992	89,561,069	38,932,215	128,493,284	95,829,356	39,336,198	135,165,555
Base Salaries	2000 - 2999	19,690,453	20,348,787	40,039,240	19,971,618	20,639,503	40,611,121	19,705,639	20,895,100	40,600,738	19,764,565	20,963,829	40,728,394
Step & Longevity	1.50%			0	295,357	305,232	600,589	292,087	309,810	601,897	296,468	314,457	610,926
Additional Staffing				0			0			0			0
Adjustments since budget adoption				0			0			0			0
CVHS elimination				0	(510,091)		(510,091)			0			
SE currently ARRA??				0			0			0			
Other ARRA				0			0			0			
1.64% one time 1112		281,165	290,716	571,881	(281,165)	(290,716)	(571,881)			0			
Board Approved Reductions				0	(3,241)	0	(3,241)	0	0	0	0	0	0
1.36% one time 1213				0	233,161	241,081	474,242	(233,161)	(241,081)	(474,242)			
furloughs (0)				0			0	0	0	0			
Ed Jobs one time				0			0			0			
Negotiable Items Not Settled				0			0			0			
Annual Adjustments		0	0	0	0	0	0	0	0	0	0	0	0
Total Classified Salaries		19,971,618	20,639,503	40,611,121	19,705,639	20,895,100	40,600,738	19,764,565	20,963,829	40,728,394	20,061,033	21,278,286	41,339,319
TOTAL SALARIES:		114,620,966	60,387,313	175,008,278	109,855,203	59,907,527	169,762,730	109,325,634	59,896,044	169,221,678	115,890,390	60,614,484	176,504,874
3. Employee Benefits	3000-3999	33,595,779	23,302,949	56,898,729	33,876,643	23,457,813	57,334,457	32,844,716	23,565,728	56,410,444	33,217,091	23,807,976	57,025,067
Annual Adjustments				0	555,296	370,679	925,975	605,287	370,671	975,958	605,287	370,671	975,957
Adjustments since budget adoption				0			0			0			0
CVHS elimination				0	(1,525,846)		(1,525,846)			0			0
SE currently ARRA??				0			0			0			
Other ARRA				0			0			0			
One time tier 3 sweeps				0			0			0			
1.64% one time 1112		280,864	154,864	435,728	(280,864)	(154,864)	(435,728)			0			0
1.36% one time 1213				0	232,912	128,423	361,335	(232,912)	(128,423)	(361,335)			0
Board Approved Reductions				0	(13,425)	0	(13,425)	0	0	0	1,186,739	0	1,186,739
furloughs (0)				0			0	0	0	0			
SE/RRM to Ed Jobs				0			0			0			
Addl SFSF one time				0			0			0			
one time funds expire				0		(236,323)	(236,323)			0			
Est. Health Care Svgs (Prorate)				0			0			0			
Est. Health Care Svgs (Cap only)				0			0			0			0
Total Employee Benefits		33,876,643	23,457,813	57,334,457	32,844,716	23,565,728	56,410,444	33,217,091	23,807,976	57,025,067	35,009,116	24,178,647	59,187,763
4. Books and Supplies	4000-4999	10,838,143	18,502,232	29,340,376	4,697,485	13,467,356	18,164,840	4,589,909	10,214,183	14,804,092	4,551,007	10,421,049	14,972,055
One time carryover				0	0	0	0	0	0	0	0	0	0
other adj (incl c/o xfr to other objects)				0			0			0			0
4315 balances & projected unspent		(6,124,132)	(4,624,427)	(10,748,559)									
One time sweeps fr Tier 3				0			0			0			0
other exps due to health/furlough svgs categ only			(363,069)	(363,069)		363,069	363,069			0			0
other exps due to health/furlough svgs categ only				0		(301,081)	(301,081)		301,081	301,081			0
other exps due to health/furlough svgs categ only				0			0		0	0			0
Board Approved Reductions				0			0		0	0			0
CVHS elimination				0	(71,152)		(71,152)			0			0
one time funds expire				0		(3,229,114)	(3,229,114)			0			0
Other ARRA				0			0			0			0
Annual Adjustments				0	2,243	0	2,243	2,243	0	2,243	2,243	0	2,243
Total Books & Supplies		4,714,011	13,514,736	18,228,748	4,628,575	10,300,230	14,928,805	4,592,152	10,515,264	15,107,416	4,553,249	10,421,049	14,974,298

5. Services, Other Op.	5000-5999 x57	13,822,624	32,067,304	45,889,928	13,279,075	31,954,881	45,233,956	10,075,631	30,593,154	40,668,785	10,186,182	30,235,793	40,421,975
Adjustments since Adoption				0			0			0			0
CVHS elimination				0	(307,349)		(307,349)			0			0
one time funds expire				0		(1,020,000)	(1,020,000)			0			0
Solar reduces EL				0	(3,000,000)		(3,000,000)			0			0
One time sweeps fr Tier 3				0			0			0			0
Board Approved Reductions				0	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0	0	0
AB 3632 Costs shifted to MDUSD 1/2 yr				0						0			0
Projected Unspent		(496,830)		(496,830)						0			0
Annual Adjustments				0	188,783	15,997	204,780	202,644	15,997	218,640	217,687	15,997	233,684
Interprogram Xfrs	57xx ex ARRA			0	0	0	0	0	0	0	0	0	0
ARRA SpEd & Ti I 50% non encr redn				0						0			0
Adjustments since Adoption				0						0			0
Spec Ed Transportation				0						0			0
Total Service & Other Operating		13,325,794	32,067,304	45,393,098	10,160,510	30,850,877	41,011,387	10,278,274	30,509,151	40,787,425	10,403,869	30,251,790	40,655,659
6. Capital Outlay	6000-6999	224,535	1,947,272	2,171,807	224,535	247,283	471,818	224,535	247,283	471,818	224,535	247,283	471,818
7. Other Outgo	7100-7299	0	162,400	162,400	225,679	167,548	393,227	231,105	171,569	402,674	237,374	176,202	413,576
8. Direct/Indirect Costs	7300-7399	(5,045,253)	4,381,840	(663,413)	(4,858,033)	4,219,238	(638,795)	(4,862,090)	4,222,761	(639,328)	(4,890,840)	4,247,731	(643,109)
9. Debt Service	7400-7499	0	209,993	209,993	0	209,993	209,993	0	209,993	209,993	0	209,993	209,993
TOTAL EXPENDITURES		161,716,696	136,128,671	297,845,367	153,081,185	129,468,424	282,549,609	153,006,701	129,580,042	282,586,743	161,427,694	130,347,178	291,774,872
C. EXCESS/DEFICIENCY		36,870,610	(53,350,661)	(16,480,051)	39,097,291	(49,903,148)	(10,805,858)	41,970,758	(50,445,694)	(8,474,936)	39,587,805	(51,655,261)	(12,067,457)
D. OTHER SOURCES													
1. Interfund Transfers In	8910-8929	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
2. Interfund Transfers Out	7610-7629	(3,986,579)	56,350	(3,930,229)	(3,986,579)	0	(3,986,579)	(6,308,511)	0	(6,308,511)	(6,308,511)	(1,412,934)	(7,721,445)
Adj Adult Ed 1x		0	0	0	0	0	0	0	0	0	0	0	0
Board Approved Reductions (extd 2 yrs)				0				2,571,932		2,571,932	2,571,932		2,571,932
3. Other Sources In	8930-8979	0	0	0	0	0	0	0	0	0	0	0	0
4. Other Uses Out	7630-7699	0	0	0	0	0	0	0	0	0	0	0	0
5. Contrib./Restricted Programs	8980-8999	(46,319,956)	46,319,956	0	(46,979,152)	46,979,152	(49,903,148)	49,903,148	0	(50,445,694)	50,445,694	0	0
ARRA SpEd See worksheet				0			0			0			0
Effect of Furloughs				0			0			0			0
Board Approved Reductions				0	100,000	(100,000)	0	100,000	(100,000)	0	0	0	0
Transportation State cuts		0	0	0	0	0	0	0	0	0	0	0	0
Other adjustments				0			0			0			0
AB 3632 Costs				0	(1,325,153)	1,325,153	0	0	0	0	0	0	0
Ed Jobs Fund (SE/RRM)				0	100,000	(100,000)	0	100,000	(100,000)	0	0	0	0
Cover Increasing Encroachment		(659,196)	659,196	0	(1,798,844)	1,798,844	0	(742,545)	742,545	0	(2,622,501)	2,622,501	0
Flex Transfers				0			0			0			0
TOTAL SOURCES/USES		(50,965,731)	47,035,502	(3,930,229)	(53,889,727)	49,903,148	(3,986,579)	(54,182,273)	50,445,694	(3,736,579)	(56,804,774)	51,655,261	(5,149,513)
Change to Fund Balance		(14,095,121)	(6,315,159)	(20,410,280)	(14,792,437)	0	(14,792,437)	(12,211,515)	0	(12,211,515)	(17,216,969)	0	(17,216,969)
F. FUND BALANCE, RESERVES													
NET BEGINNING BALANCE:		45,543,430	13,180,548	58,723,978	31,448,309	6,865,389	38,313,698	16,655,872	6,865,389	23,521,261	4,444,358	6,865,389	11,309,746
AUDIT ADJUSTMENT				0			0			0			0
RESTATEMENTS													
ENDING BALANCE:		31,448,309	6,865,389	38,313,698	16,655,872	6,865,389	23,521,261	4,444,358	6,865,389	11,309,746	(12,772,611)	6,865,389	(5,907,223)
COMPONENTS OF ENDING BALANCE:													
REVOLVING CASH		300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
PREPAID				0			0			0			0
STORES		419,478	0	419,478	419,478	0	419,478	419,478	0	419,478	419,478	0	419,478
REQUIRED RESERVE 2.00%		6,035,512	0	6,035,512	5,730,724	0	5,730,724	5,726,467	0	5,726,467	5,938,488	0	5,938,488
Legally Restricted			6,865,389	6,865,389		6,865,389	6,865,389		6,865,389	6,865,389		6,865,389	6,865,389
Tier 3 Programs & Site Carryovers		4,870,743		4,870,743	2,992,294		2,992,294	1,113,845		1,113,845	1,113,845		1,113,845
IRS Assessment		533,500		533,500	(4,982,117)		(4,982,117)	(17,767,946)		(17,767,946)	(35,661,494)		(35,661,494)
OTHER DESIGNATED (State budget)				0			0			0			0
UNAPPROPRIATED		19,289,076	0	19,289,076	6,679,877	0	6,679,877	(3,648,932)	0	(3,648,932)	(21,077,922)	0	(21,077,922)
STATE DEFERRALS		41,535,234		41,535,234	39,065,658		39,065,658	39,639,973		39,639,973	40,316,552		40,316,552
ENDING CASH IN COUNTY		7,340,744	0	7,340,744	(4,982,117)	0	(4,982,117)	(17,767,946)	0	(17,767,946)	(35,661,494)	0	(35,661,494)
Percent of salaries and benefits to total budget		86.97%	63.67%	76.82%	88.13%	66.65%	78.76%	86.82%	66.77%	78.14%	87.41%	66.50%	78.53%
Percent of salaries and benefits to total expenditure		91.83%			93.22%			93.16%			93.48%		

Mt. Diablo Unfied School District

171,684,285.00 169,286,468.00 -1.16% 80.6767130336% -1.05% -0.96% -0.95%

Funded Revenue Limit

5/4/2012

5,152.15

4,753.16

4,867.47

5,010.78

2nd Interim 2011-12 12/13 tax fails = \$455 cut 12 furloughs 1.64% bonus +0%b (lbf tax fail)	2011-12 Adopted UNRESTRICTED	2011-12 Adopted RESTRICTED	2011-12 Combined	2012-13 Projected UNRESTRICTED	2012-13 Projected RESTRICTED	2012-13 Combined	2013-14 Projected UNRESTRICTED	2013-14 Projected RESTRICTED	2013-14 Combined	2014-15 Projected UNRESTRICTED	2014-15 Projected RESTRICTED	2014-15 Combined	
Projected ADA for funding	32,494.26	0.00	32,494.26	32,380.34	0.00	32,380.34	32,109.84	0.00	32,109.84	31,822.14	0.00	31,822.14	
Projected COE ADA	67.34			67.34			67.34			67.34			
TOTAL ADA	32,561.60	1,385.28		32,447.68	1,385.28		32,177.18	1,385.28		31,889.48	1,385.28		
Percentage change in ADA from Prior Year		(SpEd & CDS*)	-0.36%		(SpEd & CDS*)	-0.35%		(SpEd & CDS*)	-0.84%		(SpEd & CDS*)	-0.94%	
Beginning base rev limit EDP 024	6,346.02	0.00		6,489.02	0.00		6,696.02	0.00		6,857.02	0.00		
Prior Yr reform add-on (subtr for COE)	284.19			290.55			299.76			306.96			
Statutory COLA (Used for Rev.Limits/Spec.Ed.)	1.0224	1.0224		1.0317	1.0317		1.0240	1.0240		1.0270	1.0270		
COLA as a dollar figure added to base R/L	143.00	143.00		207.00	207.00		161.00	161.00		186.00	186.00		
Estimated Equalization Aid	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
Total C/Y Base R/L per ADA	6,489.02	143.00		6,696.02	207.00		6,857.02	161.00		7,043.02	186.00		
Revenue Limit Funding	211,292,873.63			217,270,314.23			220,639,566.80			224,598,245.43			
Beginning Teachers eff 10/11													
53.05*ADA*648101/1622611	705,430.00			725,246.00			736,461.00			749,583.00			
Meals for Needy eff 10/11													
53.05*ADA*974510/1622611	1,060,711.00			1,090,507.00			1,107,370.00			1,127,101.00			
	213,059,014.63			219,086,067.23			222,483,397.80			226,474,929.43			
Deficit Factor for unrest and restr.#1	79.398%	20.602%		78.334%	21.666%		78.334%			78.334%			
Deficit Factor for unrest and restr.#2	169,164,596.00	100.000000000%	0.00%	171,618,880.00	99.2928%	0.00%	174,280,145.00	99.2928%	0.00%	177,406,871.00	99.2928%	0.00%	
Deficit Factor #3 (.25% 11/12)	169,164,596.00			170,405,139.79			173,047,583.53			176,152,196.39			
Deficit Factor #4 (\$455 12/13 raw \$ to BRL)	-			(14,763,694.00)			(14,991,992.00)			(14,901,476.00)			
Total Est.R.L.(Base+COLAxADAxdeficit)	169,164,596.00	0.00	169,164,596.00	155,641,445.79	0.00	155,641,445.79	158,055,591.53	0.00	158,055,591.53	161,250,720.39	0.00	161,250,720.39	
State Categorical COLA (Use for State Progrms)	1.0000	1.0000		1.0000	1.0000		1.0240	1.0240		1.0270	1.0270		
California Lottery	110.00	13.00	123.00	110.00	13.00	123.00	110.00	13.00	123.00	110.00	13.00	123.00	
California CPI	1.0260	1.0260		1.0290	1.0290		1.0320	1.0320		1.0340	1.0340		
UI Revenue Backfill	2,834,503.00		2,834,503.00	2,924,357.00		2,924,357.00	2,994,542.00		2,994,542.00	3,075,395.00		3,075,395.00	
County Office Transfer	-331,411.00	0.00	-331,411.00	-304,377.00	0.00	-304,377.00	-311,698.00	0.00	-311,698.00	-320,914.00	0.00	-320,914.00	
Other RL Adjustments	0.00												
Charter School per pupil @ CV	0.00	0.00	0.00	-10,996,076.00	0.00	-10,996,076.00	-11,260,523.54	0.00	-11,260,523.54	-11,592,060.00	0.00	-11,592,060.00	
RL Transfers	-7,737,174.00	7,137,174.00	-600,000.00	-7,183,154.00	6,583,154.00	-600,000.00	-7,341,459.00	6,741,459.00	-600,000.00	-7,539,958.00	6,939,958.00	-600,000.00	
TOTAL REVENUE LIMIT	163,930,514.00	7,137,174.00	171,067,688.00	140,082,195.79	6,583,154.00	146,665,349.79	142,136,453.00	6,741,459.00	148,877,912.00	144,873,183.39	6,939,958.00	151,813,141.39	
A. REVENUE													
1. Revenue Limit Sources	8010-8099	163,930,514	7,137,174	171,067,688	140,082,196	6,583,154	146,665,350	142,136,453	6,741,459	148,877,912	144,873,183	6,939,958	151,813,141
Prior Year Adjustments to RL	8019			0			0		0	0		0	0
2. Federal Revenues	8100-8299	354,152	29,184,174	29,538,326	352,910	29,081,859	29,434,769	349,962	28,838,914	29,188,876	346,665	28,580,521	28,927,185
Other Adj & carryover				0			0		0	0		0	0
Ed Jobs Fund				0			0		0	0		0	0
ARRA Title I SIG				0			0		0	0		0	0
ARRA all other				0			0		0	0		0	0
Teach Amer Hist				0			0		0	0		0	0
Title I Carryover				0			0		0	0		0	0
Title II Carryover				0			0		0	0		0	0
Title III carryover				0			0		0	0		0	0
ARRA Sp Ed & Pre-K				0			0		0	0		0	0
Addl SFSF one time				0			0		0	0		0	0
3. Other State Revenues	8300-8599	31,764,118	35,984,486	67,748,604	31,652,758	35,858,329	67,511,088	35,187,993	34,244,692	69,432,685	35,814,277	33,937,864	69,752,141
Other Adj & carryover													
Solar Initiative Credits					3,000,000								
K3CSR				0	0		0	0		0	2,744,744		2,744,744
Tier III				0	0		0	0		0	0		0
Transportation				0	0		0	0		0	0		0
Sp Ed Mandate AB3632				0	(1,325,153)	(1,325,153)	0	0	0	0	0	0	0
4. Other Local Revenues	8600-8799	2,538,521	10,472,177	13,010,698	2,538,521	8,735,474	11,273,995	2,538,521	8,662,499	11,201,021	2,538,521	8,584,884	11,123,406
Billing CVHS rent				0	450,649	450,649	450,649	450,649	450,649	450,649	450,649	450,649	450,649
Other Adj & carryover	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE		198,587,306	82,778,010	281,365,316	178,077,035	78,933,663	257,010,698	180,663,579	78,487,564	259,151,143	186,768,039	78,043,227	264,811,266

B. EXPENDITURES													
Base Salaries	1000 - 1999	93,199,036	39,171,125	132,370,161	94,649,348	39,747,810	134,397,158	83,147,937	36,228,387	119,376,324	89,561,069	38,932,215	128,493,284
Step & Column	1.50%			0	1,397,986	587,567	1,985,552	1,334,203	578,013	1,912,216	1,343,416	583,983	1,927,399
Tier 3 to to UNR				0			0			0			0
Adjustments since Adoption				0			0			0			0
CVHS elimination				0	(4,591,659)		(4,591,659)			0			
SE currently ARRA??				0			0			0			
Other ARRA				0			0			0			
One time tier 3 sweeps				0			0			0			
Board Approved Reductions				0	(88,496)	0	(88,496)	0	0	0	5,644,871	0	5,644,871
1.64% one time 1112		1,450,312	576,685	2,026,997	(1,450,312)	(576,685)	(2,026,997)						
furloughs 2012-13 (12)				0	(5,798,929)	(2,305,815)	(8,104,744)	5,798,929	2,305,815	8,104,744			
Intervention one time fr def mtce				0			0			0			
1.36% one time 1213				0			0	0	0	0			
one time funds expire				0		(1,044,490)	(1,044,490)		0	0			
Ed Jobs one time				0			0			0			
Annual Adjustments				0	(970,000)	(180,000)	(1,150,000)	(720,000)	(180,000)	(900,000)	(720,000)	(180,000)	(900,000)
Total Certificated Salaries		94,649,348	39,747,810	134,397,158	83,147,937	36,228,387	119,376,324	89,561,069	38,932,215	128,493,284	95,829,356	39,336,198	135,165,555
Base Salaries	2000 - 2999	19,690,453	20,348,787	40,039,240	19,971,618	20,639,503	40,611,121	18,348,269	19,491,619	37,839,887	19,747,702	20,946,393	40,694,094
Step & Longevity	1.50%			0	295,357	305,232	600,589	275,224	292,374	567,598	296,216	314,196	610,411
Additional Staffing				0			0			0			0
Adjustments since budget adoption				0			0			0			0
CVHS elimination				0	(510,091)		(510,091)			0			0
SE currently ARRA??				0			0			0			0
Other ARRA				0			0			0			0
1.64% one time 1112		281,165	290,716	571,881	(281,165)	(290,716)	(571,881)						
Board Approved Reductions				0	(3,241)	0	(3,241)	0	0	0	0	0	0
1.36% one time 1213				0			0	0	0	0			
furloughs 2012-13 (12)				0	(1,124,209)	(1,162,400)	(2,286,609)	1,124,209	1,162,400	2,286,609			
Ed Jobs one time				0			0			0			0
Negotiable Items Not Settled				0			0			0			0
Annual Adjustments		0	0	0	0	0	0	0	0	0	0	0	0
Total Classified Salaries		19,971,618	20,639,503	40,611,121	18,348,269	19,491,619	37,839,887	19,747,702	20,946,393	40,694,094	20,043,917	21,260,589	41,304,506
TOTAL SALARIES:		114,620,966	60,387,313	175,008,278	101,496,206	55,720,005	157,216,211	109,308,771	59,878,608	169,187,379	115,873,274	60,596,787	176,470,060
3. Employee Benefits	3000-3999	33,595,779	23,302,949	56,898,729	33,876,643	23,457,813	57,334,457	31,488,797	22,818,098	54,306,895	33,217,091	23,807,976	57,025,067
Annual Adjustments				0	555,296	370,679	925,975	605,287	370,671	975,958	605,287	370,671	975,957
Adjustments since budget adoption				0			0			0			0
CVHS elimination				0	(1,525,846)		(1,525,846)			0			0
SE currently ARRA??				0			0			0			0
Other ARRA				0			0			0			0
One time tier 3 sweeps				0			0			0			0
1.64% one time 1112		280,864	154,864	435,728	(280,864)	(154,864)	(435,728)			0			0
Projected Unspent Sp Ed				0			0			0			0
Board Approved Reductions				0	(13,425)	0	(13,425)	0	0	0	1,186,739	0	1,186,739
1.36% one time 1213				0			0	0	0	0			0
SE/RRM to Ed Jobs				0			0			0			0
furloughs 2012-13 (12)				0	(1,123,007)	(619,207)	(1,742,214)	1,123,007	619,207	1,742,214			
one time funds expire				0		(236,323)	(236,323)			0			0
Est. Health Care Svgs (Prorate)				0			0			0			0
Est. Health Care Svgs (Cap only)				0			0			0			0
Total Employee Benefits		33,876,643	23,457,813	57,334,457	31,488,797	22,818,098	54,306,895	33,217,091	23,807,976	57,025,067	35,009,116	24,178,647	59,187,763
4. Books and Supplies	4000-4999	10,838,143	18,502,232	29,340,376	4,697,485	13,467,356	18,164,840	4,589,909	11,952,317	16,542,226	4,551,007	10,406,538	14,957,544
One time carryover				0	0	0	0	0	0	0	0	0	0
other adj (incl c/o xfr to other objects)				0			0			0			0
4315 balances & projected unspent		(6,124,132)	(4,624,427)	(10,748,559)									
One time sweeps fr Tier 3				0			0			0			0
other exps due to health/furlough svgs categ only			(363,069)	(363,069)		363,069	363,069			0			0
other exps due to health/furlough svgs categ only				0			0		0	0			0
other exps due to health/furlough svgs categ only				0		1,451,695	1,451,695		(1,451,695)	(1,451,695)			0
Board Approved Reductions				0	0	0	0	0	0	0	0	0	0
CVHS elimination				0	(71,152)		(71,152)			0			0
one time funds expire				0		(3,229,114)	(3,229,114)			0			0
Other ARRA				0			0			0			0
Annual Adjustments				0	2,243	0	2,243	2,243	0	2,243	2,243	0	2,243
Total Books & Supplies		4,714,011	13,514,736	18,228,748	4,628,575	12,053,006	16,681,581	4,592,152	10,500,622	15,092,773	4,553,249	10,406,538	14,959,787

5. Services, Other Op.	5000-5999 x57	13,822,624	32,067,304	45,889,928	13,279,075	31,954,881	45,233,956	10,075,631	30,593,154	40,668,785	10,186,182	30,235,793	40,421,975
Adjustments since Adoption				0			0			0			0
CVHS elimination				0	(307,349)		(307,349)			0			0
one time funds expire				0		(1,020,000)	(1,020,000)			0			0
Solar reduces EL				0	(3,000,000)		(3,000,000)			0			0
One time sweeps fr Tier 3				0						0			0
Board Approved Reductions				0	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0	0	0
AB 3632 Costs shifted to MDUSD 1/2 yr				0						0			0
Projected Unspent		(496,830)		(496,830)						0			0
Annual Adjustments				0	188,783	15,997	204,780	202,644	15,997	218,640	217,687	15,997	233,684
Interprogram Xfrs	57xx ex ARRA			0	0	0	0	0	0	0	0	0	0
ARRA SpEd & Ti I 50% non encr redn				0						0			0
Adjustments since Adoption				0						0			0
Spec Ed Transportation				0						0			0
Total Service & Other Operating		13,325,794	32,067,304	45,393,098	10,160,510	30,850,877	41,011,387	10,278,274	30,509,151	40,787,425	10,403,869	30,251,790	40,655,659
6. Capital Outlay	6000-6999	224,535	1,947,272	2,171,807	224,535	247,283	471,818	224,535	247,283	471,818	224,535	247,283	471,818
7. Other Outgo	7100-7299	0	162,400	162,400	225,679	167,548	393,227	231,106	171,569	402,675	237,910	176,202	414,112
8. Direct/Indirect Costs	7300-7399	(5,045,253)	4,381,840	(663,413)	(4,733,979)	4,111,497	(622,483)	(4,860,839)	4,221,675	(639,164)	(4,889,584)	4,246,641	(642,944)
9. Debt Service	7400-7499	0	209,993	209,993	0	209,993	209,993	0	209,993	209,993	0	209,993	209,993
TOTAL EXPENDITURES		161,716,696	136,128,671	297,845,367	143,490,323	126,178,307	269,668,630	152,991,089	129,546,877	282,537,967	161,412,369	130,313,879	291,726,248
C. EXCESS/DEFICIENCY		36,870,610	(53,350,661)	(16,480,051)	34,586,712	(47,244,644)	(12,657,932)	27,672,489	(51,059,313)	(23,386,824)	25,355,670	(52,270,652)	(26,914,982)
D. OTHER SOURCES													
1. Interfund Transfers In	8910-8929	0	0	0	0	0	0	0	0	0	0	0	0
2. Interfund Transfers Out	7610-7629	(3,986,579)	56,350	(3,930,229)	(3,986,579)	0	(3,986,579)	(6,308,511)	0	(6,308,511)	(6,308,511)	(1,412,690)	(7,721,201)
Adj Adult Ed 1x		0	0	0	0	0	0	0	0	0	0	0	0
Board Approved Reductions (extd 2 yrs)				0			2,571,932		2,571,932	2,571,932			2,571,932
3. Other Sources In	8930-8979	0	0	0	0	0	0	0	0	0	0	0	0
4. Other Uses Out	7630-7699	0	0	0	0	0	0	0	0	0	0	0	0
5. Contrib./Restricted Programs	8980-8999	(46,319,956)	46,319,956	0	(46,979,152)	46,979,152	0	(47,244,644)	47,244,644	0	(51,059,313)	51,059,313	0
ARRA SpEd See worksheet				0			0			0			0
Effect of Furloughs				0			0			0			0
Board Approved Reductions				0	100,000	(100,000)	0	100,000	(100,000)	0	0	0	0
Transportation State cuts		0	0	0	0	0	0	0	0	0	0	0	0
AB 3632 Costs shifted to MDUSD 1/2 yr				0						0			0
Other adjustments				0	(1,325,153)	1,325,153	0	0	0	0	0	0	0
Ed Jobs Fund (SE/RRM)				0	100,000	(100,000)	0	100,000	(100,000)	0	0	0	0
Cover Increasing Encroachment		(659,196)	659,196	0	859,661	(859,661)	0	(4,014,669)	4,014,669	0	(2,624,029)	2,624,029	0
Flex Transfers				0			0			0			0
TOTAL SOURCES/USES		(50,965,731)	47,035,502	(3,930,229)	(51,231,223)	47,244,644	(3,986,579)	(54,795,892)	51,059,313	(3,736,579)	(57,419,921)	52,270,652	(5,149,269)
Change to Fund Balance		(14,095,121)	(6,315,159)	(20,410,280)	(16,644,511)	0	(16,644,511)	(27,123,403)	0	(27,123,403)	(32,064,251)	0	(32,064,251)
F. FUND BALANCE, RESERVES													
NET BEGINNING BALANCE:		45,543,430	13,180,548	58,723,978	31,448,309	6,865,389	38,313,698	14,803,798	6,865,389	21,669,187	(12,319,604)	6,865,389	(5,454,216)
AUDIT ADJUSTMENT				0			0			0			0
RESTATEMENTS													
ENDING BALANCE:		31,448,309	6,865,389	38,313,698	14,803,798	6,865,389	21,669,187	(12,319,604)	6,865,389	(5,454,216)	(44,383,855)	6,865,389	(37,518,467)
COMPONENTS OF ENDING BALANCE:													
REVOLVING CASH		300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
PREPAID				0			0			0			0
STORES		419,478	0	419,478	419,478	0	419,478	419,478	0	419,478	419,478	0	419,478
REQUIRED RESERVE 2.00%		6,035,512	0	6,035,512	5,473,105	0	5,473,105	5,725,491	0	5,725,491	5,937,511	0	5,937,511
Legally Restricted			6,865,389	6,865,389		6,865,389	6,865,389		6,865,389	6,865,389		6,865,389	6,865,389
Tier 3 Programs & Site Carryovers		4,870,743		4,870,743	2,992,294		2,992,294	1,113,845		1,113,845	1,113,845		1,113,845
IRS Assessment		533,500		533,500	533,500		533,500	533,500		533,500	533,500		533,500
OTHER DESIGNATED (State budget)				0	0		0	0		0	0		0
UNAPPROPRIATED		19,289,076	0	19,289,076	5,085,421	0	5,085,421	(20,411,918)	0	(20,411,918)	(52,688,189)	0	(52,688,189)
STATE DEFERRALS		41,535,234		41,535,234	35,492,762		35,492,762	36,013,251		36,013,251	36,706,659		36,706,659
ENDING CASH IN COUNTY		2,538,514	0	2,538,514	(8,063,525)	0	(8,063,525)	(35,707,417)	0	(35,707,417)	(68,465,075)	0	(68,465,075)
Percent of salaries and benefits to total budget		86.97%	63.67%	76.82%	87.37%	64.34%	77.12%	86.82%	66.78%	78.14%	87.41%	66.50%	78.53%
Percent of salaries and benefits to total expenditure		91.83%			92.68%			93.16%			93.48%		

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
Cuts from 2010/11 to 2011/12										
3/29/2011	2010-N8	*	Eliminate 1 PE prep team due to reduction in number of classes served				\$173,203	\$173,203	MDEA CSEA	S
6/28/2011	2010-6c	*	Transfer funding for National Board Certified Teachers Program 0903				\$10,062	\$10,062		C/S
3/15/2011	4	*	Transfer one time CAHSEE Intervention funds Program 0907				\$235,000	\$0		S
3/15/2011	5	*	Transfer funding from GATE Program 0909				\$221,272	\$221,272		C/S
3/15/2011	6	*	Transfer one time Instr Matls Realignment Program 0910				\$480,438			C/S
3/15/2011	7	*	Transfer Specialized Secondary Program 0914				\$29,610	\$29,610		S
3/15/2011	8	*	Transfer one time SB 472 Teacher Professional Development funds Program 0912				\$435,160			C
3/15/2011 6/14/2011	9	*	Transfer \$800K one time TIIG Program 0917 Transfer \$300K ongonig TIIG Program 0917				\$1,100,000	\$300,000		C
3/15/2011 6/14/2011	11	*	Transfer one time Adult Ed Program 0920 Transfer then changed to ongoing				\$300,000	\$300,000		S
3/15/2011	12	*	Freeze and transfer SBx3-4 Program 0924				\$930,000			C/S
3/15/2011	16	*	Reduce funding for Speech Contracts Program 1219				\$600,000	\$600,000		C
3/15/2011	17	*	Reduce funding for Occupational Therapy contracts Program 1662				\$52,560	\$52,560		C
6/14/2011	13	*	Eliminate the district UGF contribution to 5th Grade Brownlee Water & Environmental Study (Program 3947)				\$56,000	\$56,000		S
6/14/2011	14	*	Eliminate 1.0 FTE Confidential Administrative Assistant				\$68,853	\$68,853	DMA	C
6/14/2011	15	*	Eliminate 0.9375 FTE Senior Secretary 10.5 month				\$65,466	\$65,466	CST	C
6/14/2011	18	*	Reduce all Special Education Resource Assistants to .375 FTE				\$1,180,388	\$1,180,388	CSEA	S
6/14/2011	19	*	Reduce Special Education Operating Expenses				\$8,000	\$8,000		C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
6/14/2011	20a	*	Reorganize and consolidate programs and services for children and adolescents with special education and mental health needs. Currently, students are served in a variety of district and Non-Public School programs inside and outside the County in day or residential settings. Currently, thirtythree students are in day treatment or residential placements. Establish a single site for day treatment education and mental health services in the District.				\$400,000	\$400,000		C
6/14/2011	20b	*	MDUSD is continuing to collaborate with Spectrum Center, a Non Public School, to serve students on the District campuses. Spectrum proposes a contract renewal for five collaborative classrooms with a cost reduction. The fiscal impact of the new contract will result in a cost savings to the District of \$486,109.				\$486,109	\$486,109		C
6/14/2011	21	*	Elimination of 0.9375 FTE Attendance/Student Records Assistant in Special Education as of August 1, 2011.				\$61,946	\$61,946	CST	C
6/14/2011	29	*	Eliminate 1 FTE Electro-Mechanical Technician				\$95,590	\$95,590	M&O	C
6/14/2011	30	*	Eliminate 1 FTE Equipment Mechanic				\$79,986	\$79,986	M&O	C
6/14/2011	31	*	Eliminate 1 FTE General Maintenance Worker				\$75,011	\$75,011	M&O	C
6/14/2011	32a	*	Do not eliminate, but move 6 FTE Groundskeeper Gardener positions to Measure A funds				\$387,795	\$387,795	M&O	C
6/14/2011	33	*	Eliminate 1 FTE Inventory & Materials Storekeeper				\$75,824	\$75,824	M&O	C
6/14/2011	35	*	Eliminate 1 FTE Medium Equipment Operator				\$70,391	\$70,391	M&O	C
6/14/2011	37	*	Eliminate 3 FTE Painter				\$244,016	\$244,016	M&O	C
6/14/2011	38a	*	Do not eliminate move 1 FTE Electronic Technician to Measure A				\$81,888	\$81,888	M&O	C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
6/14/2011	39	*	Eliminate 1 FTE Sprinkler Technician				\$71,648	\$71,648	M&O	C
6/14/2011	40a	*	Do not eliminate 1 FTE Plumber move funding over to Measure A				\$92,288	\$92,288	M&O	C
			Total cuts from 2010/11 to 2011/12				\$8,168,504	\$5,287,906		
Cuts from 2009/10 to 2010/11										
1/12/2010	2	*	Eliminate 3.6 librarian FTE associated with Elementary Reduced Class Size			\$109,712	\$109,712	\$109,712	MDEA	S
1/12/2010	5	*	Close schools. Cost savings calculated from the consolidation of administrative and classified positions and in utility savings not incurred by general fund. Positions reduced: Principal, Office Manager, Elementary Head Custodian, PM Custodians, School Secretary, SSC 6-8.				\$1,251,933	\$1,251,933	DMA CST M&O	S
1/12/2010	7	*	Eliminate Parent Subsidized Busing Program			\$405,486	\$405,486	\$405,486	M&O	C
1/12/2010	8	*	Reduce Custodial Substitute Policy from "First Day Out" to "Second Day Out" threshold			\$39,000	\$39,000	\$39,000	M&O	S
1/12/2010	9	*	Reduce unrestricted material and supply budgets (object code 4300) by 10%			\$266,804	\$266,804	\$266,804		C/S
1/12/2010	11	*	Increase minimum class size to 28 students or 80% of contractual maximum. (not implemented in master calendar)			\$0	\$0	\$0	MDEA	S
1/12/2010	13	*	Eliminate remaining funding for FCMAT recommendations		\$78,965					C
1/12/2010	16	*	Restrict Meals for Needy fund transfer to Food Services to current levels			\$100,000	\$200,000	\$300,000		C
1/12/2010	17	*	Eliminate Textbook and Instructional Materials Coordinator Position			\$89,582	\$89,582	\$89,582	CST	C
1/12/2010	18	*	Eliminate 2.43 vocal music FTE (2.3 was subsequently added back)			\$7,800	\$7,800	\$7,800	MDEA	S
3/9/2010	19	*	Reduce office support staff			\$1,212,488	\$1,212,488	\$1,212,488	CST	C/S
1/26/2010	21	*	Eliminate 1.0 FTE Custodian at 1 high school			\$63,481	\$63,481	\$63,481	M&O	S
1/26/2010	22	*	Eliminate Assistant Superintendent of Secondary Education			\$170,619	\$170,619	\$170,619	DMA	C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
1/26/2010	23	*	Eliminate 1.0 FTE Alternative Education Administrator			\$119,219	\$119,219	\$119,219	DMA	C
1/26/2010	24	*	Eliminate 2 IMA positions currently working on special projects			\$103,036	\$103,036	\$103,036	CST	S
1/26/2010	25	*	Eliminate 2.0 FTE Area Manager			\$178,497	\$178,497	\$178,497	DMA	C
1/26/2010	26	*	Eliminate 1.0 Carpenter			\$76,641	\$76,641	\$76,641	M&O	C
1/26/2010	27	*	Combine Phototypesetter and Administrative Secretary in TIS			\$71,641	\$71,641	\$71,641	CST	C
1/26/2010	29	*	Eliminate 1.0 Groundskeeper/Gardener			\$65,968	\$65,968	\$65,968	M&O	C
1/26/2010	30	*	Eliminate 1.0 Security Worker			\$58,560	\$58,560	\$58,560	M&O	C
1/26/2010	31	*	Eliminate 0.75 Job Developer Coach			\$48,064	\$48,064	\$48,064	CSEA	C
1/26/2010	32	*	Eliminate Media Assistant position at Willow Creek				\$68,017	\$68,017	CST	C
1/26/2010	39	*	Reduce Summer School and concurrent enrollment			\$1,101,956	\$1,049,392	\$1,049,392	CST	S
2/9/2010	6d	*	Transfer funding for Community Based English Tutoring Program (\$32,000 portable rental remains)			\$146,585	\$146,585	\$146,585		C
2/9/2010	6f	*	Transfer funding for the CAHSEE intervention program			\$216,747	\$216,747	\$216,747		C
2/9/2010	6g	*	Transfer funding for Supplemental School Counseling			\$200,000	\$200,000	\$200,000		C
1/12/2010 2/6/2010 2/23/2010	6i	*	Delay purchase of textbooks and materials for text book adoptions. Transfer funds to unrestricted fund balance.		\$700,000	\$1,453,611	\$1,100,000	\$1,100,000		C
2/9/2010	6l	*	Transfer funding for the Pupil Retention Block Grant		\$702,967	\$170,980	\$170,980	\$170,980		C
2/9/2010 3/9/2010	6n	*	Transfer funding for the Targeted Instructional Improvement program		\$297,000	\$700,000	\$700,000	\$700,000		C
2/9/2010	6o	*	Transfer funding for School & Library Improvement Block Grant (SLIBG)			\$131,734	\$247,974	\$247,974		C/S
2/9/2010	6p	*	Transfer funding for Adult Education			\$645,000	\$735,000	\$735,000		S
2/9/2010	6q	*	Reduce Adult Education General Fund Contribution in lieu of Lottery Funds			\$90,000	\$90,000	\$90,000		S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
2/9/2010	6r	*	Staff Development AB466			\$189,000	\$189,000	\$189,000		C
1/12/2010 1/26/2010 3/9/2010	6t	*	Deferred Maintenance		\$750,000	\$1,000,000	\$1,000,000	\$1,000,000		C
3/9/2010	N11a	*	Eliminate 1 hr per week elementary prep in grades 4-5 (not enacted in negotiations)			\$0	\$0	\$0		S
3/9/2010	N15	*	Prorate benefits for part time employees (implemented for new hires only)			\$0	\$0	\$0	All	C/S
3/9/2010	N16	*	Reduce Vacation Buyout by having employees use vacation			\$148,813	\$480,886	\$480,886	All	C/S
3/9/2010	N2	*	Eliminate employee assistance program (not implemented in agreement)			\$0	\$0	\$0	All	C/S
3/9/2010	N4	*	Limit non MDEA health care costs to current level of funding.			\$891,754	\$2,509,651	\$4,289,337	All except MDEA	C/S
3/9/2010	N6	*	Reduce teacher calendar by 7 days (only 3 days implemented for reduction of 1.639%)			\$2,561,697	\$0	\$0	All	C/S
3/9/2010	N6a	*	Reduce 2009/10 calendar by 3 instructional days, corresponding reduction in all other department work years of 1.639% (Not implemented except DMA)		\$272,697				All	C/S
			TOTAL Cuts from 2009/10 to 2010/11		\$2,801,629	\$12,834,476	\$13,442,763	\$15,322,449		

Cuts from 2008/09 to 2009/10		*	Description							
3/3/2009	65	*	Reduce five .75 FTE Special Ed. Classroom Assistants		\$188,937	\$188,937	\$188,937	\$188,937	CSEA	S
3/3/2009	65a	*	Reduce three .75 FTE Special Ed. Classroom Assistants		\$113,362	\$113,362	\$113,362	\$113,362	CSEA	S
3/3/2009	105	*	Eliminate five Campus Supervisor positions		\$163,773	\$163,773	\$163,773	\$163,773	CSEA	S
3/3/2009	19	*	Eliminate 3.0 FTE Instructional Media Assistants at elementary schools		\$150,584	\$150,584	\$150,584	\$150,584	CST	S
2/10/2009	19a	*	Reduce 2.9 FTE Instructional Media Assistants at elementary schools		\$171,208	\$171,208	\$171,208	\$171,208	CST	S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
12/16/2008	29a	*	Shift cost of Administrative Secretary in Technology and Information Services Dept. to CSIS grant		\$60,000				CST	C
1/13/2009	32	*	Eliminate Intermed. Typist Clerk position, Special Ed.			\$49,503	\$49,503	\$49,503	CST	C
12/16/2008	33	*	Shift funding for Senior Account Clerk, Fiscal Services		\$65,494	\$65,494	\$65,494	\$65,494	CST	C
1/27/2009	52	*	Eliminate one Senior Typist Clerk position, Purchasing		\$62,682	\$62,682	\$62,682	\$62,682	CST	C
3/3/2009	96	*	Eliminate Interm. Account Clerk position, Fiscal Services		\$46,193	\$46,193	\$46,193	\$46,193	CST	C
3/3/2009	100	*	Eliminate Account Clerk, Transportation, position		\$59,798	\$59,798	\$59,798	\$59,798	CST	C
6/2/2009	24	*	Reduce Elementary School Secretary work year from 11 to 10.5 months		\$41,758	\$41,758	\$41,758	\$41,758	CST	S
6/2/2009	32	*	Eliminate one Child Welfare and Attendance position		\$68,697	\$68,697	\$68,697	\$68,697	CST	C
6/2/2009	33	*	Eliminate 1.0 FTE Senior Secretary in Special Education/Student Services		\$66,702	\$66,702	\$66,702	\$66,702	CST	C
6/2/2009	34	*	Transfer .39 FTE funding for an Administrative Secretary in Special Education/Student Services to MediCal		\$29,878	\$29,878	\$29,878	\$29,878	CST	C
3/3/2009	11	*	Suspend Elementary Vice Principal staffing formula (three vice principal positions eliminated)		\$309,802	\$309,802	\$309,802	\$309,802	DMA	S
3/3/2009	11c	*	Amend middle school staffing (four vice principal positions eliminated)		\$401,834	\$401,834	\$401,834	\$401,834	DMA	S
3/3/2009	12a	*	Suspend high school vice principal staffing. Schools with enrollment under 1600 to lose a vice principal: Concord (1,534), Northgate (1,530), and Ygnacio Valley (1,387).		\$331,507	\$331,507	\$331,507	\$331,507	DMA	S
1/13/2009	22	*	Eliminated Classified Training Coordinator position, effective 7/1/2010		\$92,910	\$92,910	\$92,910	\$92,910	DMA	C
1/13/2009	34a	*	Add Associate General Counsel position to reduce contracted legal services		\$200,000	\$200,000	\$200,000	\$200,000	DMA	C
1/13/2009	38a	*	Eliminate Internal Auditor position		\$107,212	\$107,212	\$107,212	\$107,212	DMA	C
1/27/2009	45	*	Eliminate Senior Administrative Assistant to the Superintendent/Communications Specialist position		\$100,575	\$100,575	\$100,575	\$100,575	DMA	C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
12/16/2008	55	*	Eliminate Worker's Compensation Manager position		\$130,694	\$130,694	\$130,694	\$130,694	DMA	C
3/3/2009	73	*	Eliminate the Personnel Coordinator position		\$79,178	\$79,178	\$79,178	\$79,178	DMA	C
1/13/2009	74	*	Eliminate Assistant Director of M & O position		\$152,215	\$152,215	\$152,215	\$152,215	DMA	C
3/3/2009	75a1	*	Eliminate the Supervisor of Technology and Customer Service position		\$112,905	\$112,905	\$112,905	\$112,905	DMA	C
2/24/2009	88	*	Eliminate Dir., Maintenance and Operations position		\$178,859	\$178,859	\$178,859	\$178,859	DMA	C
2/24/2009	89	*	Shift funding for Asst. Director, Student Services/Special Education		\$125,601	\$125,601	\$125,601	\$125,601	DMA	C
6/2/2009	16	*	Eliminate Both Personnel Directors and create one Director		\$134,915	\$134,915	\$134,915	\$134,915	DMA	C
6/2/2009	19	*	Eliminate one (1) Program Specialist in Curriculum and Instruction.		\$32,082	\$32,082	\$32,082	\$32,082	DMA	C
6/16/2009	44	*	Eliminate one member of the Superintendent's Council			\$175,881	\$175,881	\$175,881	DMA	C
6/16/2009	45	*	Eliminate Administrative Assistant for one member of Superintendent's Council			\$82,298	\$82,298	\$82,298	DMA	C
6/16/2009	49	*	Eliminate the Director of Purchasing		\$135,714	\$135,714	\$135,714	\$135,714	DMA	C
6/2/2009	35	*	Transfer funding for Curriculum and Instruction staff from Tier 3 programs to other categorical programs		\$404,794	\$404,794	\$404,794	\$404,794	DMA CST	C
6/2/2009	13	*	Reduce the General Fund contribution to Curriculum and Instruction by 80 percent. There are 9 administrative positions (2.94 unrestricted or Tier 3) and 8.375 clerical support positions (0.75 unrestricted) after item 19 is eliminated and item 35 is implemented.		\$338,404	\$338,404	\$338,404	\$338,404	DMA CST	C
12/16/2008	2	*	Eliminate one Parts Controller position		\$67,533	\$67,533	\$67,533	\$67,533	M&O	C
3/3/2009	3	*	Reduce one (1) Mechanical Service Technician position		\$81,201	\$81,201	\$81,201	\$81,201	M&O	C
2/10/2009	4a	*	Eliminate vacant Custodial Supervisor position at Loma Vista Adult Center		\$73,000	\$73,000	\$73,000	\$73,000	M&O	S
3/3/2009	17	*	Reduce three PM Custodian positions		\$168,246	\$168,246	\$168,246	\$168,246	M&O	S
1/13/2006	28	*	Eliminate Print Shop Operator position		\$66,269	\$66,269	\$66,269	\$66,269	M&O	C
12/16/2008	46	*	Eliminate one Carpenter position		\$78,036	\$78,036	\$78,036	\$78,036	M&O	C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
12/16/2008	47	*	Eliminate one Electro-Mechanical Technician Apprentice position		\$78,895	\$78,895	\$78,895	\$78,895	M&O	C
12/16/2008	48	*	Eliminate two HVAC Technicians positions		\$161,748	\$161,748	\$161,748	\$161,748	M&O	C
12/16/2008	49	*	Eliminate one Plumber position		\$71,936	\$71,936	\$71,936	\$71,936	M&O	C
3/3/2009	56	*	Eliminate three Groundskeeper positions		\$179,159	\$179,159	\$179,159	\$179,159	M&O	C
2/10/2009	81	*	Reduce one Site Technology Technician position funded out of Routine Restricted Maintenance		\$78,000	\$78,000	\$78,000	\$78,000	M&O	S
3/3/2009	99	*	Eliminate four Site Technician positions		\$275,051	\$275,051	\$275,051	\$275,051	M&O	S
3/3/2009	101	*	Eliminate Warehouse Truck Driver position		\$71,948	\$71,948	\$71,948	\$71,948	M&O	C
3/3/2009	111	*	Eliminate one Electronic Technician position		\$82,491	\$82,491	\$82,491	\$82,491	M&O	C
6/16/2009	43a	*	Reduce home to school transportation by 11 Bus Driver positions and (1) clerical position			\$243,381	\$243,381	\$243,381	M&O CST	C
12/16/2008	50	*	Eliminate one Glazier position		\$81,696	\$81,696	\$81,696	\$81,696	M&O	C
3/3/2009	16a	*	Eliminate \$655,074 in funding for middle and high school librarians. Staff to determine how remaining funds would be allocated among all 16 secondary schools.		\$655,074	\$655,074	\$655,074	\$655,074	MDEA	S
3/3/2009	26b	*	Reduce 4th grade instrumental music program (6.4 FTE)		\$340,039	\$340,039	\$340,039	\$340,039	MDEA	S
12/16/2008	27	*	Eliminate vacant Occupational Therapist Asst. position		\$56,733	\$56,733	\$56,733	\$56,733	MDEA	S
12/16/2008	58	*	Eliminate 1.5 FTE teacher position, Mt. Diablo High		\$81,643	\$81,643	\$81,643	\$81,643	MDEA	S
1/13/2009	59	*	Reduce continuation high school staffing by 1.0 FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	S
1/13/2009	60	*	Reduce Horizons staffing by 1.0 FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	S
1/13/2009	61	*	Reduce high school staffing by 11.4 FTE		\$620,487	\$620,487	\$620,487	\$620,487	MDEA	S
1/13/2009	62	*	Reduce middle school staffing by 12.8 FTE		\$653,144	\$653,144	\$653,144	\$653,144	MDEA	S
1/13/2009	63	*	Reduce special education staffing by 3.0 FTE		\$163,286	\$163,286	\$163,286	\$163,286	MDEA	S
3/3/2009	64	*	Eliminate 5.0 FTE Resource Specialist positions		\$272,143	\$272,143	\$272,143	\$272,143	MDEA	S
1/27/2009	83	*	Reduce Horizon staffing by one additional FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
2/10/2009	83-2	*	Increase elementary school staffing ratios: Kindergarten, from 30 to 31; Grades 4 and 5, from 31.5 to 32. Total of 4 positions.		\$217,716	\$217,716	\$217,716	\$217,716	MDEA	S
2/10/2009	84	*	Increase middle school staffing ratios: Glenbrook, from 29 to 30. Other schools, from 30 to 31. Total of 7 positions		\$381,003	\$381,003	\$381,003	\$381,003	MDEA	S
2/10/2009	85	*	Increase high school staffing ratios: from 31 to 32. Total of 10 positions.		\$544,290	\$544,290	\$544,290	\$544,290	MDEA	S
3/3/2009	112	*	Eliminate one Full Inclusion Teacher position		\$46,941	\$46,941	\$46,941	\$46,941	MDEA	S
6/2/2009	6c	*	Eliminate Option 1 elementary class size reduction at all schools.		\$3,284,360	\$3,284,360	\$3,284,360	\$3,284,360	MDEA	S
6/2/2009	7	*	Eliminate all general purpose funding for 5th grade instrumental music.			\$466,266	\$466,266	\$466,266	MDEA	S
6/2/2009	29	*	Eliminate 5 BTSA coaching positions		\$397,853	\$397,853	\$397,853	\$397,853	MDEA	C
6/2/2009	33a	*	Eliminate 9th grade reduced class size.		\$1,195,555	\$1,195,555	\$1,195,555	\$1,195,555	MDEA	S
6/2/2009	39	*	Reduce elementary librarian/vocal music prep period staffing to match reduced need from reduction to Class Size Reduction by 4.0 FTE			\$240,000	\$240,000	\$240,000	MDEA	S
6/2/2009	30	*	Eliminate funding for GATE Science Center		\$105,917	\$105,917	\$105,917	\$105,917	MDEA CSEA	S
3/3/2009	82	*	Eliminate two Psychologist positions		\$210,876	\$210,876	\$210,876	\$210,876	MDSPA	C
3/3/2009	4	*	Eliminate 16 Custodial Supervisor positions; replace with 6 Area Managers		\$178,468	\$178,468	\$178,468	\$178,468	Supv	C
1/13/2009	7	*	Reduce contracted services for Speech Language Pathologists		\$200,000	\$200,000	\$200,000	\$200,000		S
1/13/2009	8	*	Reduce contracted services for Occupational Therapist; create one OT position, effective 2-1-09		\$108,000	\$108,000	\$108,000	\$108,000		S
1/13/2009	9	*	Reduce contract nursing services. Add two LVN positions; eliminate two vacant Special Ed. Asst. positions		\$33,600	\$33,600	\$33,600	\$33,600		S
1/27/2009	13	*	Reduce Peer Assistance and Review contribution by 50%		\$113,500	\$113,500	\$113,500	\$113,500		C
1/27/2009	14	*	Reduce Beginning Teachers Support and Assessment contribution by 50%		\$100,000	\$100,000	\$100,000	\$100,000		C
12/16/2008	21	*	Reduce contributions to summer school		\$369,462	\$369,462	\$369,462	\$369,462		S
12/16/2008	24	*	Reduce budget for Student Information System		\$420,000					C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
1/13/2009	31	*	Reduce contracted services for Behaviorist; create Educational Consultant and Behavior Mgmt Specialist position		\$80,000	\$80,000	\$80,000	\$80,000		S
3/3/2009	36a	*	Reduce total General Fund contribution for high school athletics		\$721,400	\$721,400	\$721,400	\$721,400		S
3/3/2009	37	*	Parent volunteers to pay for fingerprinting		\$70,000	\$70,000	\$70,000	\$70,000		R
12/16/2008	39	*	Reduce cost equivalent to one position in Curriculum and Instruction		\$115,358	\$115,358	\$115,358	\$115,358		C
1/13/2009	57	*	Reduce contracted transportation costs		\$150,000	\$150,000	\$150,000	\$150,000		C
12/16/2008	70	*	Implement a "Just in Time" delivery program for ordering office and custodial supplies		\$0	\$0	\$0	\$0		C
3/3/2009	75a3	*	Shift funding for Director of Alternative Education position to categorical programs		\$142,464	\$142,464	\$142,464	\$142,464		C
2/24/2009	90	*	Reduce Administrative Services legal budget		\$150,000	\$150,000	\$150,000	\$150,000		C
2/24/2009	91	*	Reduce program 5229 (copy machine budget)		\$30,000	\$30,000	\$30,000	\$30,000		C
2/24/2009	92	*	Reduce program 5275 (telephones)		\$30,000	\$30,000	\$30,000	\$30,000		C
2/24/2009	93	*	Reduce Elementary Education budget – 5040		\$10,000	\$10,000	\$10,000	\$10,000		C
2/24/2009	94	*	Reduce Secondary Education budget – 5043		\$20,000	\$20,000	\$20,000	\$20,000		C
2/24/2009	95	*	Reduce Fiscal Services contracted services budget – 5032		\$55,540	\$55,540	\$55,540	\$55,540		C
3/3/2009	97	*	Eliminate budget for legal serv. auditor and investigator		\$12,000	\$12,000	\$12,000	\$12,000		C
3/3/2009	98	*	Increase self insurance retention		\$38,000	\$38,000	\$38,000	\$38,000		C
3/3/2009	102	*	Reduce Superintendent Office budget		\$20,000	\$20,000	\$20,000	\$20,000		C
3/3/2009	103	*	Reduce Administrative post-retirement contracts		\$19,760	\$19,760	\$19,760	\$19,760		C
3/3/2009	104	*	Reduce Teacher post-retirement contracts		\$10,000	\$10,000	\$10,000	\$10,000		S
3/3/2009	107	*	Transfer PE Incentive Grant revenue to General Fund		\$594,833	\$594,833	\$594,833	\$594,833		C
3/3/2009	108	*	Transfer District's Discretionary Block Grant revenue to General Fund \$		\$373,970	\$373,970	\$373,970	\$373,970		C
3/3/2009	109	*	Transfer District's Art and Music Block Grant revenue to General Fund		\$247,212	\$247,212	\$247,212	\$247,212		C
3/3/2009	110	*	Reduce non public school budget (1600) by \$400,000		\$400,000	\$400,000	\$400,000	\$400,000		C

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
3/3/2009	113	*	Certificated Staff Performance Incentive Bonus		\$1,293					C
3/3/2009	114	*	Arts, music, and P.E. supplies and carryover		\$313,201					S
3/3/2009	115	*	School and library improvement		\$140,000					C
3/3/2009	116	*	Career Tech Ed equipment/supplies		\$34,007					C
3/3/2009	117	*	Alternative credentialing		\$700					C
3/3/2009	118	*	School/law partnership		\$10					C
3/3/2009	119	*	Gifted And Talented Education (summer school funds)		\$12,000	\$12,000	\$12,000	\$12,000		C
3/3/2009	120	*	Digital High School Educational Technology		\$42					C
3/3/2009	121	*	Instructional materials		\$2,395					C
3/3/2009	122	*	School Improvement Program		\$89					C
3/3/2009	123	*	Tenth grade counseling		\$5,749					C
3/3/2009	124	*	Instructional and library materials/Ed Tech		\$33,522					C
3/3/2009	125	*	Teacher Recruitment And Student Support		\$20,148					C
3/3/2009	126	*	Reduction to District Deferred Maintenance contribution		\$600,000	\$600,000	\$600,000	\$600,000		C
6/2/2009	25	*	Eliminate remainder of district funding for Deferred Maintenance		\$850,670	\$850,670	\$850,670	\$850,670		C
6/2/2009	26	*	Eliminate 2008-09 district contribution to Deferred Maintenance.		\$1,588,790					C
6/2/2009	27	*	Fund costs of Special Education program using ARRA funds.		\$1,810,392	\$1,810,392				C
6/2/2009	28	*	Transfer funding for the Arts & Music Block grant		\$768,456	\$768,456	\$768,456	\$768,456		S
6/2/2009	34	*	Transfer CAHSEE funding carryover		\$180,000					S
6/2/2009	38	*	Adult Education covers excess costs of summer school. Transfer Tier 3 fund savings			\$475,000	\$475,000	\$475,000		S
6/16/2009	14a	*	Fund the Learning Centers' resource teachers and aides with Special Education ARRA funds (Total cost = \$2.4M. This is in addition to the \$1.8M previously approved by the Board)		\$613,367	\$613,367				S
6/16/2009	22	*	Maintain five (5) Program Specialists for two years using ARRA Special Education funds.		\$593,780	\$593,780				S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
6/16/2009	42	*	Shift funding for certain preschool program expenses to ARRA.		\$287,094	\$287,094				S
6/16/2009	43b	*	Increase transportation fee in order to maintain all current home to school transportation.		\$100,543					R
6/16/2009	46	*	Transfer from State Deferred Maintenance Funding		\$200,000	\$200,000	\$200,000	\$200,000		C
6/16/2009	47	*	Delay transfer of Meals for Needy Funds to Food and Nutrition Services		\$100,000	\$100,000	\$100,000	\$100,000		C
6/16/2009	48	*	Eliminate (1) Senior General Maintenance Worker		\$77,564	\$77,564	\$77,564	\$77,564		C
6/16/2009	50	*	Reduce District funding for Leadership Conference by 50%.		\$6,918	\$6,918	\$6,918	\$6,918		C
6/16/2009	51a	*	Reduction to TIIBG tier 3 sweep		\$100,000	\$100,000	\$100,000	\$100,000		C
6/16/2009	51b	*	Reduction to IMFRP tier 3 sweep		\$500,000	\$500,000	\$500,000	\$500,000		C
6/16/2009	51c	*	Reduction to Spring/Summer Intervention tier 3 sweep		\$927,333	\$927,333	\$927,333	\$927,333		S
6/16/2009	51d	*	Reduction to One Time AMPE grant tier 3 sweep		\$900,000	\$0	\$0	\$0		S
6/16/2009	51e	*	Adult Education tier 3 sweep		\$472,667	\$472,667	\$472,667	\$472,667		S
			Total cuts from 2008/09 to 2009/10		31,718,120	29,649,960	26,345,327	26,345,327		

Cuts from 2007/08 to 2008/09		*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
	17	*	Utilize GASB 45 budget	\$1,100,000						C
	108	*	Reduce five (6 hour) vacant Special Education Assistant positions for the 2008-09 school year.	\$165,000						S
	62	*	Reduce 1.50 SEA Bridge	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000		S
	27	*	Reduce all Special Education Assistants that are not legally mandated. Approximately 3 FTE.	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000		S
	5	*	Reduce 2.25 IA Bilingual	\$89,911	\$89,911	\$89,911	\$89,911	\$89,911		S
	6	*	Reduce 1.4 Campus Supervisors	\$71,096	\$71,096	\$71,096	\$71,096	\$71,096		S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
	106	*	Suspend high school clerical staffing formula. Reduce one (1) Intermediate Typist Clerk position at Clayton Valley High School.	\$39,232	\$39,232	\$39,232	\$39,232	\$39,232		S
	107	*	Eliminate Payroll Analyst and create Senior Account Clerk position in Fiscal Services.	\$24,385	\$24,385	\$24,385	\$24,385	\$24,385		C
	59	*	Reduce 1 Int Typ Clerk	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		C
	60	*	Reduce 1 Admin Secretary Special Ed	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		C
	3	*	Reduce 6 HS Secretaries	\$341,225	\$341,225	\$341,225	\$341,225	\$341,225		S
	104	*	Eliminate Integrated System Project Manager position on June 30, 2010.			\$0	\$0	\$0		C
	105	*	Reduce one (1) management position in Technology and Information Services by June 30, 2010. Two (2) positions were created to support the implementation of the Student Information System.			\$94,000	\$94,000	\$94,000		C
	2	*	Eliminate Director of Special Ed	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000		C
	31	*	Reduce 1 Maint/Landscape/Custodial Mgmt Position	\$104,497	\$104,497	\$104,497	\$104,497	\$104,497		C
	39	*	Reduce 1 Curriculum specialist	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		C
	61	*	Reduce 1 Resource Specialist Diablo Day	\$55,290	\$55,290	\$55,290	\$55,290	\$55,290		S
	13	*	Reduce contracted behavioral services in 2008-09 by 20% by adding 1.0 Educational Consultant Behavioral Management Specialist. Cost in 2006-07 \$683,579.	\$124,800	\$124,800	\$124,800	\$124,800	\$124,800		S
	30	*	Freeze Director of Technology application for 2008-09 and 2009-10.	\$122,429	\$122,429	\$122,429	\$122,429	\$122,429		C
	32	*	Eliminate Director of Research and Evaluation and provide enough General Fund revenue to reinstate the Research Specialist. Research Specialist will be funded 80% General Fund and 20% Testing Budget.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		C
	33	*	Suspend Elementary Vice Principal staffing formula AR 4113.11(a) for two years, 2008-09 and 2009-10. Reduce all Vice Principals at schools under 700 enrollment. Six (6) Elementary Vice Principals at \$88,256.	\$529,536	\$529,536	\$529,536	\$529,536	\$529,536		S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
	35	*	Suspend High School Vice Principal staffing formula. Assign all high schools three (3) Vice Principals Net effect one (1) Vice Principal.	\$102,833	\$102,833	\$102,833	\$102,833	\$102,833		S
	1	*	Reduce 1 HS VP	\$102,833	\$102,833	\$102,833	\$102,833	\$102,833		S
	4	*	Reduce 0.20 Comm School Coordinator RMS	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850		S
	45	*	Reduce 2 PM custodians	\$96,857	\$96,857	\$96,857	\$96,857	\$96,857		S
	46	*	Reduce 1 Warehouse Driver	\$71,240	\$71,240	\$71,240	\$71,240	\$71,240		C
	8	*	Eliminate remaining Mobile Maintenance Team 1 Mobile Maintenance Leadworker, 1 Mobile Maintenance Team Worker	\$181,837	\$181,837	\$181,837	\$181,837	\$181,837		C
	28	*	Transfer all staffing cost for five (5) FTE Groundskeepers from General Fund to Measure A pass through.	\$274,893	\$274,893	\$274,893	\$274,893	\$274,893		C
	52	*	Transfer 5% of the cost of all Custodial Leadworkers I and II to the Routine Restricted Maintenance account (\$2,500 per position – 17 positions)	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		S
	53	*	Transfer 5% of the cost of all Elementary Head Custodians to the Routine Restricted Maintenance account (\$4,000 per position – 33 positions)	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000		S
	100	*	Reduce the number of teachers in the staffing pool by ten (10) full-time positions in the 2008-09 school year. This would bring the number to 32 positions.	\$554,475	\$554,475	\$554,475	\$554,475	\$554,475		S
	101	*	Reduce an additional five (5) full-time equivalent positions from the staffing pool for the 2009-10 school year. This would bring the number to 27.	\$285,552	\$285,552	\$285,552	\$285,552	\$285,552		S
	102	*	Reduce an additional five (5) full-time equivalent teaching positions from the staffing pool in the 2010-11 school year. This would reduce the number to 22 positions.	\$294,118	\$294,118	\$294,118	\$294,118	\$294,118		S
	44(b)	*	Reduce Librarian funding by 20% at each secondary school. Assign each Librarian to teach one class unless funding is provided from another source.	\$177,432	\$177,432	\$177,432	\$177,432	\$177,432		S

MDUSD Budget Cuts for the past four years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12-13	Unit	C/S
	56(b)	*	Eliminate Option 1 Kindergarten class size reduction at all schools. All schools would become Option 2.= 23 FTE Teachers	\$644,885	\$644,885	\$644,885	\$644,885	\$644,885		S
	20	*	Utilize funding set aside for MDEA benefits	\$1,800,000	-\$1,500,000	-\$3,150,000	-\$3,300,000	-\$3,300,000		C
	58	*	Funding shift 2 FTE Nurses to Medi-Cal	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		S
	26	*	Staff to case load for five (5) Special Education Teachers.	\$276,450	\$276,450	\$276,450	\$276,450	\$276,450		S
	42	*	Reduce .80 Elementary Librarian because of enrollment decline and adherence to elementary preparation period staffing formulas.	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000		S
	21	*	Eliminate 17 teaching positions over formula	\$939,930	\$939,930	\$939,930	\$939,930	\$939,930		S
	24	*	Elim 5.4 FTE increasing HS ratio	\$298,556	\$298,556	\$298,556	\$298,556	\$298,556		S
	25	*	Elim 2 FTE increasing Alt Ed ratio	\$110,580	\$110,580	\$110,580	\$110,580	\$110,580		S
	47	*	Reduce 1 Psychologist	\$96,621	\$96,621	\$96,621	\$96,621	\$96,621		S
	23	*	Elim 4.33 Teaching positions adjusting MS ratio	\$239,405	\$239,405	\$239,405	\$239,405	\$239,405		S
	51	*	Transfer 10% of the cost of Custodial Supervisors I and II to the Routine Restricted Maintenance account (\$7,000 per position – 17 positions)	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000		C
	103	*	Reduce payment to Food Service by \$100,000 for the 2009-10 and 2010-11 school years.		\$100,000	\$100,000	\$0	\$0		C
	29	*	Transfer fractional staffing cost from program 5200, 5500, and 5505 to 5110, 5150, and 5170. Routine Restricted Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		C
	18	*	Utilize Credential Penalty reserve	\$1,423,073						C
	19	*	Utilize 50% of site & district carryover (not implemented in the subsequent budget)	\$0						C
			Total cuts from 2007/08 to 2008/09	\$11,861,821	\$5,973,748	\$4,417,748	\$4,167,748	\$4,167,748		
			Grand Total of Cuts 2008 to present	\$11,861,821	\$40,493,497	\$46,902,183	\$52,124,342	\$51,123,430		

Position Control for Second Interim for 2007-08 through 2011-12

Sum of Budgeted FTE		Source					% chg
UPRO	BU	0708 Jan	0809 Jan	0910 Jan	1011 Jan	1112 Jan	0708-1112
Unrestricted	CSEA	33.63	29.98	52.57	49.83	47.39	40.90%
	CST	221.67	208.94	202.13	185.03	177.91	-19.74%
	DMA-CONF	14.00	13.00	12.00	11.00	11.00	-21.43%
	DMA-MGMT	152.57	137.41	136.15	124.95	123.00	-19.38%
	M&O	189.11	171.23	175.23	174.13	163.31	-13.64%
	MDEA	1,489.37	1,422.91	1,243.27	1,227.54	1,236.31	-16.99%
	MDSPA			1.89	1.69	1.69	
	NONE	5.00	5.00	8.40	6.60	6.74	34.80%
	SUPV	17.00	15.30				
U Total		2,122.35	2,003.77	1,831.64	1,780.77	1,767.34	-16.73%
Partially Restricted	CSEA	347.58	332.97	324.75	311.91	318.45	-8.38%
	CST	22.80	22.45	20.16	15.43	15.43	-32.32%
	DMA-CONF	1.00	1.00	1.00	1.00	1.00	0.00%
	DMA-MGMT	28.01	27.65	29.40	28.10	29.10	3.89%
	M&O	135.74	121.35	113.03	116.03	106.93	-21.23%
	MDEA	321.25	307.05	299.35	280.85	286.07	-10.95%
	MDSPA	25.10	22.10	22.10	22.10	22.10	-11.95%
	NONE	5.00	5.00	5.00	5.20	5.40	8.00%
	SUPV		1.70				
P Total		886.48	841.27	814.78	780.62	784.48	-11.51%
U+P	CSEA	381.21	362.95	377.32	361.74	365.84	-4.03%
	CST	244.47	231.39	222.29	200.46	193.34	-20.91%
	DMA-CONF	15.00	14.00	13.00	12.00	12.00	-20.00%
	DMA-MGMT	180.58	165.06	165.55	153.05	152.10	-15.77%
	M&O	324.85	292.58	288.26	290.16	270.23	-16.81%
	MDEA	1,810.62	1,729.96	1,542.62	1,508.39	1,522.38	-15.92%
	MDSPA	25.10	22.10	23.99	23.79	23.79	-5.22%
	NONE	10.00	10.00	13.40	11.80	12.14	21.40%
	SUPV	17.00	17.00	-	-	-	-100.00%
U+P Total		3,008.83	2,845.04	2,646.43	2,561.39	2,551.82	-15.19%
Restricted	CSEA	76.85	75.17	50.29	51.61	48.88	-36.40%
	CST	29.26	31.33	23.70	22.21	21.57	-26.27%
	DMA-MGMT	24.08	26.10	13.61	20.21	23.16	-3.82%
	M&O	9.31	8.69	7.64	8.91	9.04	-2.99%
	MDEA	120.70	138.56	151.97	178.56	172.05	42.55%
	MDSPA	8.40	8.30	34.41	37.81	38.31	356.07%
	NONE	8.00	8.20	3.00	6.20	3.46	-56.75%
R Total		276.60	296.35	284.61	325.51	316.47	14.41%

Position Control for Second Interim for 2007-08 through 2011-12

Sum of Budgeted FTE		Source					% chg
UPRO	BU	0708 Jan	0809 Jan	0910 Jan	1011 Jan	1112 Jan	0708-1112
General Fund (UPR)	CSEA	458.06	438.12	427.61	413.35	414.71	-9.46%
	CST	273.73	262.72	245.99	222.67	214.91	-21.49%
	DMA-CONF	15.00	14.00	13.00	12.00	12.00	-20.00%
	DMA-MGMT	204.66	191.16	179.16	173.26	175.26	-14.37%
	M&O	334.16	301.27	295.90	299.06	279.27	-16.43%
	MDEA	1,931.32	1,868.52	1,694.59	1,686.95	1,694.43	-12.27%
	MDSPA	33.50	30.40	58.40	61.60	62.10	85.37%
	NONE	18.00	18.20	16.40	18.00	15.60	-13.33%
	SUPV	17.00	17.00	-	-	-	-100.00%
General Fund Total		3,285.43	3,141.39	2,931.04	2,886.90	2,868.29	-12.70%
Other Funds	CSEA	13.72	14.87	14.57	9.52	9.42	-31.37%
	CST	27.44	23.13	23.18	20.22	20.41	-25.62%
	DMA-MGMT	10.14	8.94	8.94	13.64	15.64	54.24%
	M&O	88.88	94.38	92.00	93.00	98.03	10.30%
	NONE	10.00	10.20	6.75	5.65	5.69	-43.13%
		SUPV	29.88	29.88	30.38	30.38	28.75
O Total		194.62	198.14	191.90	187.24	192.02	-1.34%
All funds	CSEA	471.78	453.00	442.18	422.87	424.13	-10.10%
	CST	301.17	285.84	269.16	242.90	235.32	-21.86%
	DMA-CONF	15.00	14.00	13.00	12.00	12.00	-20.00%
	DMA-MGMT	214.80	200.10	188.10	186.90	190.90	-11.13%
	M&O	423.04	395.65	387.90	392.06	377.30	-10.81%
	MDEA	1,931.32	1,868.52	1,694.59	1,686.95	1,694.43	-12.27%
	MDSPA	33.50	30.40	58.40	61.60	62.10	85.37%
	NONE	28.00	28.40	23.15	23.65	21.29	-23.97%
	SUPV	46.88	46.88	30.38	30.38	28.75	-38.67%
Grand Total		3,465.49	3,322.78	3,106.86	3,059.30	3,046.22	-12.10%

BargUnit	Funded FTE	Salary	Statutory Bens	Health, Dental, Vision	Total	Cost of	furlough day/183
Unrestricted							
CSEA	44.63	1,242,623	314,501	857,985	2,415,110	15,571	8,509
CST	170.24	6,322,220	1,590,670	2,663,244	10,576,134	79,129	43,240
DMA-CONF	11.00	621,703	157,832	161,586	941,121	7,795	4,260
DMA-MGMT	117.00	11,074,569	1,760,834	1,787,139	14,622,542	128,354	70,139
M&O	158.41	6,656,922	1,686,388	2,396,505	10,739,815	83,433	45,592
MDEA	1,163.17	76,075,416	11,005,290	6,782,437	93,863,142	870,807	475,851
MDSPA	1.69	132,619	19,120	35,965	187,704	1,517	829
NONE	6.74	87,070	9,163	58,110	154,343	962	526
Total Unrestricted	1,672.88	102,213,143	16,543,796	14,742,972	133,499,911	1,187,569	648,945
Partially Restricted							
CSEA	310.20	9,285,510	2,265,400	5,329,542	16,880,451	115,509	63,120
CST	12.20	455,875	114,942	205,763	776,580	5,708	3,119
DMA-CONF	1.00	57,140	14,506	15,968	87,614	716	392
DMA-MGMT	25.30	2,222,074	441,087	352,180	3,015,341	26,632	14,553
M&O	69.95	2,183,567	554,342	1,346,580	4,084,489	27,379	14,961
MDEA	275.59	17,654,257	2,554,475	1,680,360	21,889,092	202,087	110,430
MDSPA	22.10	1,790,792	258,179	371,614	2,420,585	20,490	11,197
NONE	5.40	376,700	52,576	12,745	442,021	4,293	2,346
Total Partially Restricted	721.74	34,025,914	6,255,507	9,314,751	49,596,172	402,814	220,117
Restricted							
CSEA	34.24	927,548	187,244	350,118	1,464,910	11,148	6,092
CST	25.46	935,150	225,200	432,582	1,592,932	11,603	6,341
DMA-MGMT	27.26	2,457,908	389,174	402,511	3,249,593	28,471	15,558
M&O	41.44	2,201,068	543,920	595,997	3,340,985	27,450	15,000
MDEA	167.16	10,702,245	1,526,799	1,006,109	13,235,153	122,290	66,825
MDSPA	38.31	2,712,766	397,232	549,022	3,659,020	31,100	16,995
NONE	3.46	95,150	9,436	-	104,586	1,046	572
Total Restricted	337.32	20,031,835	3,279,005	3,336,339	26,647,179	233,108	127,382
General Fund							
CSEA	389.06	11,455,681	2,767,144	6,537,645	20,760,470	142,228	77,720
CST	207.90	7,713,245	1,930,812	3,301,589	12,945,646	96,441	52,700
DMA-CONF	12.00	678,843	172,338	177,554	1,028,735	8,512	4,651
DMA-MGMT	169.56	15,754,551	2,591,096	2,541,829	20,887,476	183,456	100,249
M&O	269.79	11,041,557	2,784,650	4,339,082	18,165,289	138,262	75,553
MDEA	1,605.92	104,431,918	15,086,564	9,468,905	128,987,387	1,195,185	653,106
MDSPA	62.10	4,636,176	674,530	956,602	6,267,308	53,107	29,020
NONE	15.60	558,920	71,175	70,856	700,950	6,301	3,443
Total General Fund	2,731.93	156,270,892	26,078,308	27,394,062	209,743,262	1,823,492	996,444
Other Funds (Excluding Eagle Peak)							
CSEA*	8.94	-	-	58,598	58,598	-	-
CST	20.41	790,203	198,836	353,664	1,342,703	9,890	5,405
DMA-MGMT	15.64	1,366,847	312,108	248,252	1,927,207	16,790	9,175
M&O	95.03	2,432,082	489,105	1,153,381	4,074,568	29,212	15,963
NONE	5.69	295,480	42,599	85,023	423,103	3,381	1,847
SUPV	27.81	1,031,529	249,393	495,511	1,776,432	12,809	7,000
Total Other Funds	173.52	5,916,141	1,292,041	2,394,429	9,602,611	72,082	39,389
Grand Total	2,905.45	162,187,032	27,370,349	29,788,491	219,345,873	1,895,574	1,035,833

NONE includes ROTC Teachers, Psych Interns, Coordinators-Adult Ed and Board members

*Budgeted by Adult Education; we upload benefits only for position control budget development

MDUSD

Remaining previous cut ideas or revenue generation not implemented

2011-12

#	*	Item	12/13	13/14	14/15	Unit	Impact
1		Eliminate 4 FTE remaining middle and high school librarian positions	\$255,236	\$255,236	\$255,236	MDEA	Libraries would close.
2		Use a parcel tax to pay for student programs and/or critical services.					A majority of voters supported Measure D, but if failed the 2/3 requirement.
3		Transfer funding for Cal Safe Support Program - 0901	\$150,530	\$150,530	\$150,530		Remaining funding is \$150,530.
4		Transfer funding for Cal Safe Child Care Program - 0902	\$344,249	\$344,249	\$344,249		Remaining funding is \$344,249.
5		Transfer funding for the School Safety & Violence Prevention Block Grant - 0911	\$460,558	\$460,558	\$460,558		Remaining funding is \$460,558. It funds 8 (@ 0.5625 FTE each) Middle School Campus Supervisor II (all except Pine funded by PRBG); and 5 (@ 0.75 FTE each) High School Campus Supervisor II (all except CVHS funded by TIIG)
6		Principal Training SB 75	\$24,247	\$24,247	\$24,247		MDUSD receives funds from the state to reimburse district expenses for each principal or vice principal who completes the AB 75 training.
7		Do not require HS students to participate in PE when on a team					No budget savings. Students enrolling in another class of smaller size would increase staffing costs.
8		Operate all schools on a four day week					Not permitted by current law except in two districts. Would require legislation to allow our district to do this. Undetermined savings from closing the buildings one day per week. Potential savings substantially lessened with solar installations.
9		Reduce staffing in Research and Evaluation	\$42,316	\$42,316	\$42,316	CST	Would have to hire temp staff to backfill during peak times
10		Eliminate All Instructional Media Assistants	\$522,816	\$522,816	\$522,816	CST	Tied to reduction of librarians (all IMAs)
		Total Without Negotiations	\$1,799,952	\$1,799,952	\$1,799,952		
		Following Items Require Negotiations					
N1		Implement retirement incentive program for certificated employees.				MDEA	The past two studies have shown that due to our retirement benefits being higher than active benefits, we cannot show adequate savings from this item to make it feasible.

MDUSD

Remaining previous cut ideas or revenue generation not implemented

2011-12

#	*	Item	12/13	13/14	14/15	Unit	Impact
N2		Increase payment in lieu of medical benefits for all employee groups and members who have dual coverage.				Non MDEA	A minimum number of participants would have to be set for those who would have to give up benefits and accept higher cash in lieu to break even due to increased costs for those already receiving cash-in-lieu.
N3		Require employees to certify that they do not already receive health benefits.				All	Unknown whether permissible under current bargaining contracts and CalPERS regulations, and if so, potential savings.
N4		Transfer funding for the Peer Assistance and Review Program	\$138,450	\$138,450	\$138,450		Remaining funding is \$100,876. A reduction would negatively impact highly strategic and intense intervention provided by assigned peer coaches to struggling teachers referred to PAR program.
N5		Transfer funding for the TCBG (Beginning Teacher Support and Assistance) program	\$645,763	\$645,763	\$645,763		Remaining funding before this item is \$645,689. Item must be negotiated. Reductions would present compliance issues related to full implementation of state-mandated induction program required for teacher credentialing and certification.
N6		Reduce employee compensation by 1%	\$1,590,383	\$1,590,383	\$1,590,383	All	Includes unrestricted & partially restricted. Restricted would spend elsewhere \$233,108. Can only be acted on in 2012-13 if State conditions worsen at May revise and would require adjustment of position in mediation.
N7		One Furlough Day =	\$869,062	\$869,062	\$869,062	All	Board previously approved 3-4 days in 2009-10, 7-9 days in 2010-11 through 2012-13. 0 days taken in 2009-10 (except DMA which took 3-4), 3 days taken in 2010-11 and 0 days taken in 2012-13. Current offer has no furlough days if revenues remain the same.
N8		Reduce library prep staffing		\$627,000	\$627,000	MDEA	Move prep time to after school. This section of the contract is not included in the current mediation and cannot be acted on until 2013-14 at the earliest if we get a 2 year contract.
N9		Reduce post retirement health benefits				All	Amount dependent upon what terms are negotiated and would be prospective.
N10		Eliminate elementary prep (vocal & library)		\$1,105,981	\$1,105,981	MDEA	19.1 FTE. This section of the contract is not included in the current mediation and cannot be acted on until 2013-14 at the earliest if we get a 2 year contract.

MDUSD

Remaining previous cut ideas or revenue generation not implemented

2011-12

#	*	Item	12/13	13/14	14/15	Unit	Impact
N11		Staff to State maximum class size		\$2,597,977	\$2,597,977	MDEA	Estimated 45 FTE. This section of the contract is not included in the current mediation and cannot be acted on until 2013-14 at the earliest if we get a 2 year contract.
N12		Schedule Alternative Education courses using double session					Undetermined if savings can be achieved. Workday is negotiable and alternative education scheduling is not included in the current mediation and cannot be acted on until 2013-14 at the earliest if we get a 2 year contract.
		Total Negotiations	\$3,243,658	\$7,574,616	\$7,574,616		

MDUSD
Tier 3 Programs
2011-2012

Sum of REVISED BUDGET		Opening Bal	Revenue	Contributions	Net retained	Swept amounts 2011-12		
<u>Prog</u>	<u>Description</u>	<u>9791</u>	<u>8590</u>	<u>8980</u>	<u>Grand Total</u>	<u>One time</u>	<u>Ongoing</u>	<u>Status</u>
0900	Tier 3 Grade 9 CSR (Resr 0000)	-	746,007.00	(746,007.00)	-	-	746,007.00	Swept 100%
0901	Tier 3 Cal-Safe Supp (R 0000)	321,478.74	150,530.00		472,008.74	-	-	None - could sweep opening bal of \$321.4K unspent oneX
0902	Tier 3 Cal-Safe Ch Cr (R 0000)	378,817.66	344,249.00		723,066.66	-	-	None - could sweep opening bal of \$378.8K unspent oneX
0903	Tier 3 Nat Bd CrT Tch (R 0000)	4,352.50	10,062.00	(10,062.00)	4,352.50		10,062.00	Swept 100%
0904	Tier 3 Com Bs Eng Tut (R 0000)	-	178,598.00	(146,598.00)	32,000.00		146,598.00	Balance is portable rental not eligible for Title I funding
0905	Tier 3 Art & Music Blk(R 0000)	-	490,317.00	(490,317.00)	-		490,317.00	Swept 100%
0906	Tier 3 Peer Asst & Rvw(R 0000)	76,262.76	138,450.00		214,712.76		-	None - PAR changes must be negotiated
0907	Tier 3 CAHSEE Intensv(R 0000)	202,301.08	248,725.00	(451,026.08)	-	202,301.08	248,725.00	Swept 100%
0908	Tier 3 Sup Schl Cnslg (R 0000)	367,553.09	953,699.00	(200,000.00)	1,121,252.09		200,000.00	Paying for SSCs
0909	Tier 3 Gifted & Tal (R 0000)	276,677.13	224,871.00	(224,871.00)	276,677.13		224,871.00	Swept 100%
0910	Tier 3 Inst Mtls Rlgn (R 0000)	483,828.47	1,941,666.00	(2,083,828.47)	341,666.00	483,828.47	1,600,000.00	
0911	Tier 3 Schl Viol Prv (R 0000)	8,274.16	460,558.00		468,832.16		-	Paying for Campus Supervisors
0912	Tier 3 SB472 Pr Dev (R 0000)	435,160.39	224,464.00	(624,160.39)	35,464.00	435,160.39	189,000.00	Zero expenditures can sweep balance of \$35K ongoing
0913	Tier 3 AB 430 Prn Trg (R 0000)	146,714.89	24,247.00		170,961.89		-	None - Could sweep opening bal of \$146.7K unspent oneX
0914	Tier 3 Spec Sec Suppl (R 0000)	2,856.17	28,068.00	(28,068.00)	2,856.17		28,068.00	Swept 100%
0915	Tier 3 AB 825 Pup Retn(R 0000)	28,100.90	716,294.00	(170,980.00)	573,414.90		170,980.00	Could sweep \$75K ongoing not being spent
0916	Tier 3 Tch CrBG-BTSA (R 0000)	257,038.74	645,763.00		902,801.74		-	None - BTSA funds needed to support new teachers
0917	Tier 3 Targ Inst Imp (R 0000)	1,520,065.51	1,577,821.00	(1,100,000.00)	1,997,886.51	800,000.00	300,000.00	Could sweep remg beg bal of \$750K still unspent 1X
0918	Tier 3 Schl Libr Imp (R 0000)	1,227,705.77	2,152,826.00	(285,449.53)	3,095,082.24	37,475.53	247,974.00	One X was site decision to clear negatives elsewhere
0919	Tier 3 Adult Ed in UGF	-	5,148,488.00	(1,547,667.00)	3,600,821.00		1,547,667.00	
0920	Tier 3 Def Mtc in UGF	-	1,314,866.00	(1,114,866.00)	200,000.00		1,114,866.00	
0921	Tier 3 PE Tchr Inctv	-	264,161.00	(264,161.00)	-		264,161.00	Swept 100%
0922	Tier 3 ProDev Blk Grant	-	1,227,266.00	(1,227,266.00)	-		1,227,266.00	Swept 100%
0923	Tier 3 Alt Cert	-	932,120.54	-	932,120.54		-	None - Project Pipeline
0925	Tier 3 Community Day	-	85,295.00	(85,295.00)	-		85,295.00	All to 2430 community day - remains in program
0924	SBx3-4 2009 Sweep	-	-	-	-	-	-	All 1x prior year
Grand Total		5,737,187.96	20,229,411.54	(10,800,622.47)	15,165,977.03	1,958,765.47	8,841,857.00	

Tier 3 Categorical FTE as of 5/4/12

Prog	Position	Position Desc.	Orgkey	CSEA	CST	DMA-MGMT	M&O	MDEA	MDSPA	NONE	Total
0901	ADMSEC115	ADMIN SECRETARY	457090139		0.24375						0.24375
	COMSVC625	COMMUNITY SERVICE ASSISTANT	457090150	0.11356							0.11356
	IABL625	INSTRUCTIONAL ASSISTANT-BIL	457090110	0.55000							0.55000
	PRMOM100	PRINCIPAL SCHOOL OFFICE MANAGR	457090139		0.46875						0.46875
	PSYCHOLGST	PSYCHOLOGIST	457090141						0.07500		0.07500
	SRIA875	SENIOR INSTRUCTIONAL ASSISTANT	457090110	0.51625							0.51625
	TCHRALT	TCHR ALTERNATIVE ED	457090110					0.07000			0.07000
Tier 3 Cal-Safe Supp (R 0000) 0901 Total				1.17981	0.71250	-	-	0.07000	0.07500	-	2.03731
0902	CHAT1-750	CHILD ATTENDANT	457090242	3.75000							3.75000
	CHAT2-750	CHILD ATTENDANT II	457090242	1.42500							1.42500
	COMSVC625	COMMUNITY SERVICE ASSISTANT	457090250	0.33125							0.33125
	IABL625	INSTRUCTIONAL ASSISTANT-BIL	457090210	0.07500							0.07500
	PRMOM100	PRINCIPAL SCHOOL OFFICE MANAGR	457090239		0.46875						0.46875
	PSYCHOLGST	PSYCHOLOGIST	457090241						0.11500		0.11500
Tier 3 Cal-Safe Ch Cr (R 0000) 0902 Total				5.58125	0.46875	-	-	-	0.11500	-	6.16500
0906	TCHRPARC	TCHR COACH PAR-BTSA	000090636					0.96000			0.96000
	TCHRPARL	TCHR PAR-BTSA LEADER	000090636					0.12000			0.12000
Tier 3 Peer Asst & Rvw (R 0000) 0906 Total				-	-	-	-	1.08000	-	-	1.08000
0908	CORDST68	COORDINATOR STD-COMM 6-8	000090840			3.00000					3.00000
	CORDST912	COORDINATOR STD-COMM 9-12	000090840			5.60000					5.60000
Tier 3 Sup Schl Cnslg (R 0000) 0908 Total				-	-	8.60000	-	-	-	-	8.60000
0911	CAMP2-1	CAMPUS SUPERVISOR II	260091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	222091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	231091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	235091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	271091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	280091157	0.56250							0.56250
	CAMP2-5625	CAMPUS SUPERVISOR II	289091157	0.56250							0.56250
	CAMP2-750	CAMPUS SUPERVISOR II	324091157	0.75000							0.75000
	CAMP2-750	CAMPUS SUPERVISOR II	326091157	0.75000							0.75000
	CAMP2-750	CAMPUS SUPERVISOR II	355091157	0.75000							0.75000
	CAMP2-750	CAMPUS SUPERVISOR II	358091157	0.75000							0.75000
	CAMP2-750	CAMPUS SUPERVISOR II	399091157	0.75000							0.75000
	CAMP2-875	CAMPUS SUPERVISOR II	273091157	0.56250							0.56250
Tier 3 Schl Viol Prv (R 0000) 0911 Total				8.25000	-	-	-	-	-	-	8.25000
0915	CAMP2-5625	CAMPUS SUPERVISOR II	267091557	0.56250							0.56250
	CHWLF105	CHILD WELFARE & ATTEND LIAISON	033091542		0.93750						0.93750
	COMSVC625	COMMUNITY SERVICE ASSISTANT	437091550	0.42500							0.42500
	COMSVC625	COMMUNITY SERVICE ASSISTANT	441091550	0.42500							0.42500
	COMSVC625	COMMUNITY SERVICE ASSISTANT	459091550	0.42500							0.42500
	COMSVC9125	COMMUNITY SERVICE ASSISTANT	447091550	0.53750							0.53750
	PSYCHINT	PSYCHOLOGIST INTERN	009091541							0.60000	0.60000
	PSYCHOLGST	PSYCHOLOGIST	000091541						0.20000		0.20000
	PSYCHOLGST	PSYCHOLOGIST	447091541						0.40000		0.40000
	SECTY115	SECRETARY	000091536		0.47500						0.47500
	SRIA750	SENIOR INSTRUCTIONAL ASSISTANT	447091510	0.75000							0.75000
	SRSEC105	SENIOR SECRETARY	000091536		0.11250						0.11250
	TCHRALT	TCHR ALTERNATIVE ED	447091510					2.00000			2.00000
Tier 3 AB 825 Pup Retn (R 0000) 0915 Total				3.12500	1.52500	-	-	2.00000	0.60000	0.60000	7.85000
0916	FISAN2120	FISCAL ANALYST II	010091636		0.04688						0.04688
	TCHRPARC	TCHR COACH PAR-BTSA	000091636					7.04000			7.04000
	TCHRPARL	TCHR PAR-BTSA LEADER	000091636					0.88000			0.88000
Tier 3 Tch CrBG-BTSA (R 0000) 0916 Total				-	0.04688	-	-	7.92000	-	-	7.96688
0917	CAMP2-750	CAMPUS SUPERVISOR II	323091757	0.75000							0.75000
	CAMP750	CAMPUS SUPERVISOR I	010091757	0.75000							0.75000
	CHWLF105	CHILD WELFARE & ATTEND LIAISON	010091742		1.87500						1.87500
	PSYCHOLGST	PSYCHOLOGIST	000091741						0.90000		0.90000
Tier 3 Targ Inst Imp (R 0000) 0917 Total				1.50000	1.87500	-	-	-	0.90000	-	4.27500
0918	ADIRCSS	ASST DIR CATEG & SCHL SUPPORT	010091836			0.15000					0.15000
	ADMSCHSUPP	ADMIN SCHOOL SUPPORT	010091836			0.10000					0.10000
	CORDST68	COORDINATOR STD-COMM 6-8	271091840			0.10000					0.10000
	DELSVCWK	DELIVERY SERVICE WORKER	083091856				0.47500				0.47500
	IACOMP475	INST ASST COMPUTER	187091810	0.47500							0.47500
	PSYCHINT	PSYCHOLOGIST INTERN	168091841							0.40000	0.40000
	PSYCHINT	PSYCHOLOGIST INTERN	231091841						0.20000		0.20000
	PSYCHINT	PSYCHOLOGIST INTERN	235091841						0.14000		0.14000
	PSYCHINT	PSYCHOLOGIST INTERN	271091841						0.20000		0.20000
	PSYCHINT	PSYCHOLOGIST INTERN	289091841						0.20000		0.20000
	SITETE2100	SITE SUPPORT TECH II	153091837				0.20000				0.20000
	SITETE2100	SITE SUPPORT TECH II	175091837				0.15000				0.15000
	SRSEC115	SENIOR SECRETARY	010091836		0.18750						0.18750
	TCHRELEM	TEACHER ELEMENTARY	176091810					0.20000			0.20000
	TCHRREAD	TCHR READING FIRST	134091810					0.40000			0.40000
	TCHRSEC	TCHR SECONDARY	358091810					0.40000			0.40000
	TCHRSEC	TCHR SECONDARY	399091810					0.20000			0.20000
	TECHNE1100	NETWORK TECHNICIAN I	355091837				0.40000				0.40000
Tier 3 Schl Libr Imp (R 0000) 0918 Total				0.47500	0.18750	0.35000	1.22500	1.20000	-	1.14000	4.57750
Grand Total				20.11106	4.81563	8.95000	1.22500	12.27000	1.69000	1.74000	50.80169

MDUSD
 Transportation
 2011/12

	Budget	Budget
	Home-to-School	Special Education
Revenues		
State Revenue	1,139,007.00	1,166,551.00
Sale of Equipment	10,459.19	
Other Local	175.00	
Donations	50,000.00	
Fees	165,720.00	
Total Revenues	1,365,361.19	1,166,551.00
Expenditures	Projected	Projected
Classified Salaries	1,614,859.93	2,100,532.82
Salary Driven Costs	349,408.94	505,566.66
Health & Post-Ret	369,541.23	989,290.87
Supplies	20,685.37	-
Non-Cap Equip	24,128.36	-
Fuel, Oil & Parts	993,218.24	-
Employee training	3,500.00	697.97
Repairs	97,000.00	-
Services & Other Op	376,622.97	25,000.00
Contracted Transp - Parents	2,100.29	184,590.49
Contracted Transp - Companies	130,500.00	74,000.00
Contracted Transp - Co>\$25K	79,500.00	1,822,102.00
Software Licenses	1,000.00	
Postage	1,000.00	
Equipment replacement	158,318.50	20,722.31
Direct cost chargebacks	(713,779.97)	
Indirect Costs	120,301.00	146,542.00
LPP Interest		33,603.00
LPP Principal		176,390.00
Total Expenditures	3,627,904.86	6,079,038.12
Shortfall (UGF Contribution)	(2,262,543.67)	(4,912,487.12)
Budgeted Contribution from UGF	1,777,966.31	4,345,896.31
Additional adjustment needed	484,577.36	566,590.81

TRANSPORTATION PROGRAM EXPENSE PER ADA FOR 2010-11
 (Total of Resource Codes 7230 and 7240)

Table 4 - Part 1

RANK	DISTRICT	Revenue per ADA	Transfers, Restricted Resources per ADA	Expense per ADA	Contribution per ADA	Contribution as % of Total Expense
1	Riverside Unified	47.51	0.00	249.93	202.42	2.64%
2	West Contra Costa Unified	67.55	0.00	260.67	193.11	2.07%
3	Moreno Valley Unified	33.14	0.00	218.97	185.83	2.33%
4	Sacramento City Unified	96.05	0.00	276.63	180.58	1.87%
5	Garden Grove Unified	69.57	0.00	236.50	166.93	2.07%
6	Stockton Unified	130.88	0.00	291.77	160.88	1.81%
7	<i>Mt. Diablo Unified</i>	<i>74.54</i>	<i>0.00</i>	<i>228.94</i>	<i>154.40</i>	<i>1.88%</i>
8	San Juan Unified	136.30	0.00	288.33	152.03	1.71%
9	Poway Unified	94.31	0.00	241.10	146.79	2.01%
10	Pomona Unified	48.72	0.00	193.06	144.34	1.58%
11	San Jose Unified	83.17	0.00	227.20	144.03	1.57%
12	Corona-Norco Unified	40.76	0.00	177.93	137.17	1.95%
13	Clovis Unified	64.40	0.00	188.33	123.93	1.63%
14	COMPARATIVE GROUP	72.69	2.42	197.07	121.96	1.46%
15	Montebello Unified	50.02	0.00	156.69	106.67	1.26%
16	ALL UNIFIED DISTRICTS	96.44	1.30	203.95	106.21	1.20%
17	Saddleback Valley Unified	45.19	0.00	147.13	101.94	1.36%
18	Fremont Unified	86.85	0.00	169.31	82.46	1.03%
19	Modesto City Schools	86.73	0.00	157.49	70.75	0.84%
20	Fontana Unified	37.64	0.00	95.88	58.24	0.76%
21	Chino Valley Unified	33.60	57.68	131.40	40.13	0.54%
22	Lodi Unified	165.97	0.00	190.44	24.47	0.32%
23	San Francisco Unified	61.06	0.00	60.27	-0.79	-0.01%

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.

TRANSPORTATION PROGRAM EXPENSE PER ADA FOR 2009-10
 (Total of Resource Codes 7230 and 7240)

Table 4 - Part 1

RANK	DISTRICT	Revenue per ADA	Transfers, Restricted Resources per ADA	Expense per ADA	Contribution per ADA	Contribution as % of Total Expense
1	Riverside Unified	50.28	0.00	277.09	226.81	2.79%
2	West Contra Costa Unified	67.78	0.00	260.96	193.18	2.01%
3	Moreno Valley Unified	32.75	0.00	217.61	184.87	2.34%
4	Corona-Norco Unified	44.63	0.00	223.70	179.07	2.44%
5	Poway Unified	96.99	0.00	265.91	168.92	2.27%
6	Sacramento City Unified	97.85	0.00	261.78	163.93	1.74%
7	San Jose Unified	83.12	0.00	238.15	155.04	1.68%
8	Stockton Unified	127.28	0.00	281.76	154.48	1.64%
9	San Juan Unified	140.87	0.00	295.25	154.38	1.74%
10	<i>Mt. Diablo Unified</i>	<i>82.00</i>	<i>0.00</i>	<i>231.80</i>	<i>149.81</i>	<i>1.77%</i>
11	Garden Grove Unified	69.84	29.99	240.10	140.27	1.59%
12	Pomona Unified	47.61	0.00	186.82	139.22	1.50%
13	Clovis Unified	73.79	0.00	201.16	127.37	1.60%
14	COMPARATIVE GROUP	71.75	4.38	202.71	126.58	1.46%
15	ALL UNIFIED DISTRICTS	97.11	2.01	203.84	104.72	1.16%
16	Montebello Unified	55.35	0.00	153.53	98.18	1.10%
17	Fremont Unified	98.72	0.00	188.50	89.77	1.10%
18	Saddleback Valley Unified	49.71	0.00	137.16	87.45	1.10%
19	Fontana Unified	37.90	0.00	112.12	74.22	0.93%
20	Modesto City Schools	49.12	0.00	106.46	57.34	0.66%
21	Lodi Unified	155.02	0.00	204.93	49.91	0.59%
22	Chino Valley Unified	32.78	55.62	128.17	39.77	0.51%
23	San Francisco Unified	44.76	0.00	61.63	16.87	0.15%

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.

**General Fund Expenditure By Program
Percentage of Total Expenditures
2010-11**

	GENERAL EDUCATION	SPECIAL EDUCATION	ROC/ ROP	NON- AGENCY	COMMUNITY SERVICES	CHILD CARE SERVICES	OTHER OUTGO	SUPPORT TO OTHER FUNDS	TOTAL
UNIFIED DISTRICTS									
Antioch	\$106,939,420 79.92%	\$24,822,660 18.55%	\$0 0.00%	\$441,545 0.33%	\$68,072 0.05%	\$0 0.00%	\$1,465,499 1.10%	\$72,167 0.05%	\$133,809,362 100.00%
John Swett	\$10,355,633 75.82%	\$3,028,508 22.17%	\$0 0.00%	\$168,705 1.24%	\$0 0.00%	\$51,481 0.38%	\$1,718 0.01%	\$51,944 0.38%	\$13,657,988 100.00%
Martinez	\$22,636,320 75.33%	\$5,295,746 17.62%	\$33,933 0.11%	\$226,433 0.75%	\$318 0.00%	\$0 0.00%	\$1,701,032 5.66%	\$154,495 0.51%	\$30,048,277 100.00%
Mt. Diablo	\$184,299,330 67.49%	\$79,693,580 29.18%	\$0 0.00%	\$1,079,886 0.40%	\$582,195 0.21%	\$32,645 0.01%	\$5,684,265 2.08%	\$1,720,039 0.63%	\$273,091,938 100.00%
Pittsburg	\$64,039,092 73.68%	\$12,228,051 14.07%	\$0 0.00%	\$337,977 0.39%	\$17,781 0.02%	\$0 0.00%	\$9,182,350 10.57%	\$1,107,141 1.27%	\$86,912,392 100.00%
San Ramon	\$174,084,430 80.12%	\$37,130,100 17.09%	\$0 0.00%	\$1,922,455 0.89%	\$266,455 0.12%	\$0 0.00%	\$3,651,480 1.68%	\$226,175 0.10%	\$217,281,095 100.00%
W. Contra Costa	\$190,721,853 72.79%	\$62,956,472 24.03%	\$0 0.00%	\$880,356 0.34%	\$131,388 0.05%	\$0 0.00%	\$7,055,789 2.69%	\$269,220 0.10%	\$262,015,078 100.00%
TOTAL UNIFIED	\$742,720,445 74.04%	\$222,126,609 22.14%	\$33,933 0.00%	\$4,888,652 0.49%	\$1,066,209 0.11%	\$32,645 0.00%	\$28,740,414 2.87%	\$3,549,236 0.35%	\$1,003,158,142 100.00%
COUNTYWIDE TOTAL									
	\$962,686,911 75.32%	\$267,387,665 20.92%	\$33,933 0.00%	\$7,505,815 0.59%	\$1,341,384 0.11%	\$772,944 0.06%	\$33,450,160 2.62%	\$4,920,135 0.39%	\$1,278,098,946 100.00%

**General Fund Expenditure By Program
Percentage of Total Expenditures
2009-10**

	GENERAL EDUCATION	SPECIAL EDUCATION	ROC/ ROP	NON- AGENCY	COMMUNITY SERVICES	CHILD CARE SERVICES	OTHER OUTGO	SUPPORT TO OTHER FUNDS	TOTAL
UNIFIED DISTRICTS									
Antioch	\$112,338,259 80.71%	\$24,756,653 17.79%	\$0 0.00%	\$427,278 0.31%	\$82,510 0.06%	\$0 0.00%	\$1,515,733 1.09%	\$73,264 0.05%	\$139,193,697 100.00%
John Swett	\$11,308,747 75.09%	\$3,157,255 20.96%	\$0 0.00%	\$216,820 1.44%	\$0 0.00%	\$99,376 0.66%	\$233,149 1.55%	\$45,265 0.30%	\$15,060,611 100.00%
Martinez	\$23,201,898 72.53%	\$5,358,289 16.75%	\$80,529 0.25%	\$279,875 0.88%	\$213 0.00%	\$0 0.00%	\$2,828,035 8.84%	\$241,742 0.76%	\$31,990,580 100.00%
Mt. Diablo	\$185,618,081 65.69%	\$83,005,828 29.38%	\$0 0.00%	\$1,107,922 0.39%	\$534,265 0.19%	\$29,601 0.01%	\$10,319,164 3.65%	\$1,956,895 0.69%	\$282,571,755 100.00%
Pittsburg	\$60,493,357 79.19%	\$12,250,860 16.04%	\$0 0.00%	\$271,567 0.36%	\$52,460 0.07%	\$0 0.00%	\$2,841,227 3.72%	\$485,633 0.64%	\$76,395,104 100.00%
San Ramon	\$176,267,458 79.97%	\$36,949,621 16.76%	\$0 0.00%	\$1,884,706 0.86%	\$339,421 0.15%	\$0 0.00%	\$4,759,591 2.16%	\$227,902 0.10%	\$220,428,700 100.00%
W. Contra Costa	\$193,003,553 72.60%	\$66,913,416 25.17%	\$0 0.00%	\$920,151 0.35%	\$94,697 0.04%	\$0 0.00%	\$4,568,048 1.72%	\$353,666 0.13%	\$265,853,530 100.00%
TOTAL UNIFIED	\$750,922,606 73.88%	\$229,234,666 22.55%	\$80,529 0.01%	\$4,891,499 0.48%	\$1,103,567 0.11%	\$29,601 0.00%	\$26,831,798 2.64%	\$3,339,101 0.33%	\$1,016,433,367 100.00%
COUNTYWIDE TOTAL									
	\$974,532,420 75.24%	\$273,957,604 21.15%	\$80,529 0.01%	\$7,630,395 0.59%	\$1,392,841 0.11%	\$603,025 0.05%	\$32,425,031 2.50%	\$4,691,062 0.36%	\$1,295,312,907 100.00%

**General Fund Expenditure By Program
Percentage of Total Expenditures
2008-2009**

GENERAL EDUCATION	SPECIAL EDUCATION	ROC/ ROP	NON- AGENCY	COMMUNITY SERVICES	CHILD CARE SERVICES	OTHER OUTGO	SUPPORT TO OTHER FUNDS	TOTAL
UNIFIED DISTRICTS								
Antioch								
\$114,844,978	\$24,832,396	\$0	\$424,574	\$73,391	\$0	\$2,012,672	\$68,943	\$142,256,954
80.73%	17.46%	0.00%	0.30%	0.05%	0.00%	1.42%	0.05%	100.00%
John Swett								
\$11,727,318	\$3,492,748	\$0	\$268,770	\$0	\$103,011	\$57,077	\$16,538	\$15,665,461
74.86%	22.30%	0.00%	1.72%	0.00%	0.66%	0.36%	0.11%	100.00%
Martinez								
\$23,544,835	\$5,316,304	\$74,921	\$294,828	\$0	\$0	\$641,805	\$55,604	\$29,928,297
78.67%	17.76%	0.25%	0.99%	0.00%	0.00%	2.14%	0.19%	100.00%
Mt. Diablo								
\$199,273,400	\$79,168,440	\$0	\$0	\$522,751	\$20,139	\$7,445,420	\$2,373,434	\$288,803,584
69.00%	27.41%	0.00%	0.00%	0.18%	0.01%	2.58%	0.82%	100.00%
Pittsburg								
\$63,866,715	\$10,694,545	\$0	\$269,834	\$57,647	\$0	\$756,077	\$444,729	\$76,089,548
83.94%	14.06%	0.00%	0.36%	0.08%	0.00%	0.99%	0.58%	100.00%
San Ramon								
\$175,885,976	\$34,261,261	\$0	\$2,031,846	\$348,530	\$0	\$5,319,898	\$221,589	\$218,069,100
80.66%	15.71%	0.00%	0.93%	0.16%	0.00%	2.44%	0.10%	100.00%
W. Contra Costa								
\$207,923,267	\$68,942,775	\$0	\$1,115,169	\$93,330	\$0	\$2,612,974	\$16,546	\$280,704,060
74.07%	24.56%	0.00%	0.40%	0.03%	0.00%	0.93%	0.01%	100.00%
TOTAL UNIFIED								
\$785,339,171	\$223,215,720	\$74,921	\$4,136,252	\$1,095,649	\$20,139	\$18,788,846	\$3,180,844	\$1,035,851,542
75.82%	21.55%	0.01%	0.40%	0.11%	0.00%	1.81%	0.31%	100.00%
COUNTYWIDE TOTAL								
\$1,017,946,893	\$265,119,359	\$74,921	\$7,224,450	\$1,552,308	\$76,815	\$21,109,626	\$4,707,639	\$1,317,812,009
77.25%	20.12%	0.01%	0.55%	0.12%	0.01%	1.60%	0.36%	100.00%

PERCENTAGE OF TOTAL EXPENDITURES BY GOAL FOR 2010-11

Table 5 - Part 1

RANK	DISTRICT	Regular Education, K12 (1000-1999)	Special Education (5000-5999)	Other General Education, K12 (2000-3999)	Supplemental Education, K12 (4750-4999)
1	San Francisco Unified	96.46%	0.78%	0.10%	2.59%
2	Clovis Unified	80.70%	16.30%	2.20%	0.10%
3	Stockton Unified	77.03%	21.54%	0.79%	0.03%
4	Fontana Unified	73.47%	20.50%	4.10%	0.92%
5	Montebello Unified	73.12%	19.35%	3.36%	0.00%
6	COMPARATIVE GROUP	72.50%	22.15%	2.03%	2.30%
7	Saddleback Valley Unified	71.61%	23.78%	1.92%	1.40%
8	Corona-Norco Unified	71.44%	23.83%	2.56%	2.12%
9	Sacramento City Unified	71.18%	27.80%	0.37%	0.00%
10	Moreno Valley Unified	70.95%	21.98%	2.75%	3.33%
11	Riverside Unified	70.91%	23.18%	3.39%	1.71%
12	Chino Valley Unified	70.68%	24.27%	2.20%	1.86%
13	San Juan Unified	70.43%	25.58%	1.68%	1.55%
14	ALL UNIFIED DISTRICTS	70.35%	24.16%	2.52%	1.45%
15	San Jose Unified	70.08%	22.96%	3.92%	2.60%
16	Lodi Unified	69.83%	26.12%	3.03%	0.07%
17	Poway Unified	68.22%	27.62%	1.00%	0.00%
18	Modesto City Schools	67.22%	25.16%	2.71%	3.23%
19	Garden Grove Unified	67.21%	20.06%	0.66%	10.59%
20	West Contra Costa Unified	66.69%	26.22%	3.32%	3.36%
21	Pomona Unified	64.40%	27.68%	1.34%	5.26%
22	Fremont Unified	61.99%	34.17%	1.84%	1.90%
23	<i>Mt. Diablo Unified</i>	<i>60.55%</i>	<i>35.50%</i>	<i>2.02%</i>	<i>1.61%</i>

6. Staffing

Comparisons

Comparisons

PERCENTAGE OF TOTAL EXPENDITURES BY GOAL FOR 2009-10

Table 5 - Part 1

RANK	DISTRICT	Regular Education, K12 (1000-1999)	Special Education (5000-5999)	Other General Education, K12 (2000-3999)	Supplemental Education, K12 (4750-4999)
1	San Francisco Unified	95.93%	0.76%	0.12%	3.09%
2	Clovis Unified	81.49%	15.60%	2.11%	0.10%
3	Stockton Unified	78.33%	19.60%	0.59%	0.00%
4	Montebello Unified	74.37%	18.07%	3.32%	0.00%
5	Fontana Unified	74.04%	19.53%	4.23%	1.25%
6	COMPARATIVE GROUP	73.33%	21.34%	2.03%	2.24%
7	Saddleback Valley Unified	73.17%	22.52%	1.91%	1.05%
8	Riverside Unified	72.36%	21.82%	3.32%	2.07%
9	Corona-Norco Unified	71.89%	23.14%	2.69%	2.23%
10	Chino Valley Unified	71.76%	23.00%	2.31%	1.92%
11	San Juan Unified	71.74%	24.03%	1.93%	1.53%
12	Lodi Unified	71.73%	24.23%	3.05%	0.08%
13	ALL UNIFIED DISTRICTS	70.63%	23.75%	2.62%	1.41%
14	San Jose Unified	70.50%	23.21%	3.73%	2.05%
15	Sacramento City Unified	70.12%	28.73%	0.39%	0.00%
16	Moreno Valley Unified	69.93%	22.60%	2.71%	3.69%
17	Poway Unified	69.61%	26.12%	1.08%	0.00%
18	Modesto City Schools	69.10%	24.51%	2.47%	2.58%
19	Garden Grove Unified	68.33%	20.17%	0.58%	9.34%
20	West Contra Costa Unified	65.45%	27.27%	3.59%	3.24%
21	Fremont Unified	64.88%	31.28%	1.81%	1.92%
22	Pomona Unified	64.70%	27.71%	1.23%	5.11%
23	Mt. Diablo Unified	59.80%	36.01%	2.11%	1.76%