

MDUSD Budget Cuts for the past three years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
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	Supplemental elementary library staffing for teacher preparation was previously needed for teachers needed for the Reduced Class Size program. After this program was reduced, there were fewer elementary teachers, but librarian positions could not be reduced accordingly. The librarian time this year was allocated to secondary schools. (less amount taken on item #39 last year already in projections)
3/9/2010	4	*	Reduce all Special Education services that are not mandated by state or federal law or included in the student's Individual Education Plan (IEP).			\$2,800,000	\$2,800,000	\$2,800,000	MDEA CSEA DMA CST	Details for this item and implementing the MGT recommendations to come to the Board in April.
1/12/2010	5	*	Close schools. Cost savings would result from the consolidation of administrative and classified positions and in utility savings if the campus is not used. At Elementary Schools, following positions would be reduced: Principal, Office Manager, Elementary Head Custodian, PM Custodians, Elementary School Secretary.				\$1,642,967	\$1,642,967	DMA CST M&O	Anticipate opposition from parents and community members. Recommend creation of committee to study current asset use and potential for consolidation, cost-savings and increased efficiency. Community input encouraged. Board directed that a committee be formed to review school consolidation K-12.
1/12/2010	7	*	Eliminate Parent Subsidized Busing Program			\$405,486	\$405,486	\$405,486	M&O	Busing to Mt. Diablo High School and Delta View Elementary would continue, all other home to school busing would cease.
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	Some basic classroom cleaning would not be completed
1/12/2010	9	*	Reduce unrestricted material and supply budgets (object code 4300) by 10%			\$266,804	\$266,804	\$266,804		Reduced funding for paper products, landscaping supplies, and instructional supplies
1/12/2010	11	*	Increase minimum class size to 28 students or 80% of contractual maximum.			\$998,491	\$998,491	\$998,491	MDEA	May eliminate AP or other low enrollment courses. Board directed that a committee be formed to review staffing and identify \$1million in reductions.
1/12/2010	13	*	Eliminate remaining funding for FCMAT recommendations		\$78,965					Would limit ability to address additional problems with Personnel/Payroll system. In addition, will be needed to fund conversion to newer IFAS release.
1/12/2010	16	*	Restrict Meals for Needy fund transfer to Food Services to current levels			\$100,000	\$200,000	\$300,000		Currently, the district transfers 600,000 of Meals for Needy funds to the Food Service program, which projects a 600,000 operating deficit and a 2 million ending balance.
1/12/2010	17	*	Eliminate Textbook and Instructional Materials Coordinator Position			\$89,582	\$89,582	\$89,582	CST	Purchasing Department would be solely responsible for textbook ordering. Reduction could impact the district's ability to comply with the textbook requirements of the Williams Settlement. This positions orders workbooks and consumable materials for all schools. Ordering centrally has saved MDUSD a significant amount. Additional job responsibilities include providing support for private schools participating in Federal Title II NCLB program and coordinating district wide music festivals.
1/12/2010	18	*	Eliminate 2.43 vocal music FTE associated with elementary reduced class size program			\$72,342	\$72,342	\$72,342		Supplemental elementary vocal music staffing for teacher preparation was previously needed for teachers needed for the Reduced Class Size program. After this program was reduced, there were fewer elementary teachers, but vocal music positions could not be reduced accordingly. The vocal music time this year was needed for 5th grade instrumental music this year. (less amount taken as part of #39 last year)
3/9/2010	19	*	Reduce office support staff			\$1,212,488	\$1,212,488	\$1,212,488	CST	Please see attached spreadsheet.
1/26/2010	21	*	Eliminate 1.0 FTE Custodian at 1 high school			\$63,481	\$63,481	\$63,481	M&O	Existing staff would have to cover responsibilities.
1/26/2010	22	*	Eliminate Assistant Superintendent of Secondary Education			\$170,619	\$170,619	\$170,619	DMA	Existing staff would have to cover responsibilities.
1/26/2010	23	*	Eliminate 1.0 FTE Alternative Education Administrator			\$119,219	\$119,219	\$119,219	DMA	Would have to consolidate programs or cover with existing staff
1/26/2010	24	*	Eliminate 2 IMA positions currently working on special projects			\$103,036	\$103,036	\$103,036	CST	Special projects would not be completed
1/26/2010	25	*	Eliminate 2.0 FTE Area Manager			\$178,497	\$178,497	\$178,497	DMA	Existing staff would have to cover responsibilities.
1/26/2010	26	*	Eliminate 1.0 Carpenter			\$76,641	\$76,641	\$76,641	M&O	Existing staff would have to cover responsibilities.

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1/26/2010	27	*	Combine Phototypesetter and Administrative Secretary in TIS			\$71,641	\$71,641	\$71,641	CST	Existing staff would have to cover responsibilities.
1/26/2010	29	*	Eliminate 1.0 Groundskeeper/Gardener			\$65,968	\$65,968	\$65,968	M&O	Existing staff would have to cover responsibilities.
1/26/2010	30	*	Eliminate 1.0 Security Worker			\$58,560	\$58,560	\$58,560	M&O	Eliminate evening shift when custodians are site
1/26/2010	31	*	Eliminate 0.75 Job Developer Coach			\$48,064	\$48,064	\$48,064	CSEA	Position is currently unfilled. Program code 3826
1/26/2010	32	*	Eliminate Media Assistant position at Willow Creek				\$68,017	\$68,017	CST	Production services will no longer be available. Reduced support for library services.
1/26/2010	39	*	Reduce Summer School and concurrent enrollment			\$300,000	\$400,000	\$500,000	CST	Production services will no longer be available. Reduced support for library services.
2/9/2010	6d	*	Transfer funding for Community Based English Tutoring Program			\$178,585	\$178,585	\$178,585		<p>Remaining funding is \$178,572</p> <ul style="list-style-type: none"> • Reduced opportunities for parents to develop English language fluency and cultural skills to communicate & interact with school personnel regarding their children enrolled in MDUSD K-12 schools • Reduced opportunities for parents to acquire an understanding of the U.S. school system and classroom culture • Reduced opportunities for parents to develop English language literacy in the context of family literacy, parenting, and school success • Reduced opportunities for parents to develop confidence as children's first teachers, role models for literacy, and providers of a literate environment in the home • Reduced opportunities for parents to develop language, literacy & tutoring skills to support their children's academic success through parent participation in the classroom, volunteer activities, tutoring and assisting with homework • Reduced opportunities for parents to become aware of school-readiness fundamentals, to understand and learn how to provide school-readiness activities and how to gain access to appropriate programs for their preschool children <p>Reduced opportunities for parents to have access to reading materials, learning activities</p>
2/9/2010	6f	*	Transfer funding for the CAHSEE intervention program			\$216,747	\$216,747	\$216,747		Funding before this reduction is \$255,778. This reduction in funding would limit the intervention services and materials offered to middle and high school students, both during and beyond the school day, to assist them in passing the CAHSEE. It would eliminate 3.4 FTE secondary teachers. The schools in greatest need would be required to find other sources of funding for instructional support.
2/9/2010	6g	*	Transfer funding for Supplemental School Counseling			\$200,000	\$200,000	\$200,000		Funding before this reduction is \$954,282. This would eliminate 3 SSC (Student Services Coordinator); one SSC was paid for by remaining carryover funds in 2009-10. Two will be eliminated by proposed reduction of ongoing funds. The SSCs provide counseling for students at all middle, high and alternative schools particularly those students who are at risk on failing CAHSEE and who are behind in credits. They link students to support services and programs to get them on track. Services would be adjusted to focus on sites with the most at risk students.
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		Formerly Item #10. Now renumbered 6i to consolidate cuts from subsequent dates to this program. Reduction would significantly impact the district's ability to purchase state and Board adopted textbooks and consumables for students. Additional reductions may cause MDUSD to be found out of compliance with Williams Settlement requirements due to the inability to purchase textbooks from previous adoptions.

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2/9/2010	6l	*	Transfer funding for the Pupil Retention Block Grant		\$702,967	\$170,980	\$170,980	\$170,980		There is currently \$702,967 in carryover funds for student support programs in this block grant. This reduction will eliminate those carryover funds, which previously covered the ongoing cost of technology, furniture and equipment, supplemental instructional materials and professional development. Ongoing funding before this cut is \$716,238. The ongoing funding in this block grant will continue to support the following areas: Seven alternative education schools' support services such as counseling for highly at-risk students, campus supervision, basic materials and supplies. 1.69 FTE Community Service Assistants (CSAs) at 4 alternative high schools. CSAs are essential for campus safety and student support. 2.0 FTE teachers, 0.40 FTE Psychologist, and 0.88 Sr. Instructional Assistant currently serving Transitional Learning Center. 1.1 FTE Psychologists currently serving Diablo Day, Riverview, Counseling Center and District-Wide. 0.475 FTE Secretary supporting Student Records and 0.12 FTE Senior Secretary
2/9/2010 3/9/2010	6n	*	Transfer funding for the Targeted Instructional Improvement program		\$297,000	\$700,000	\$700,000	\$700,000		This area has been previously reduced by \$429,238. Remaining funding before this cut is \$1,148,449. Reductions would impact: -the ability to hire Advanced Placement (AP) coordinators -the ability to purchase GATE testing materials, Edusoft software renewals, and Key Data Systems reports for sites. Reduction would eliminate: - .75 FTE Instructional Assistant (IA) TIIG Transfer of \$600,000 to Food Services is eliminated effective 7/1/2010
2/9/2010	6o	*	Transfer funding for School & Library Improvement Block Grant (SLIBG)			\$131,734	\$247,974	\$247,974		This area has been previously reduced by \$572,916. Remaining funding before this cut is \$1,579,736. Additional budget reductions would affect district's ability to provide state mandated School Site Council training and district wide professional development. For many sites, SLIBG funds are the only discretionary funds in their budgets. In addition, 20% of a Fiscal Analyst position is supported with these funds. Other positions funded by this include, Psychologist, Psych Interns, Instructional Assistant (IA) and Site Techs. Schools use this budget to support their library software program (Destiny) which also inventories textbooks.
2/9/2010	6p	*	Transfer funding for Adult Education			\$645,000	\$735,000	\$735,000		This area has been previously reduced by \$947,667. Remaining annual funding before this cut is \$3,845,389. The impact is reduction in class offerings (thus teacher hours) across all program areas, increase in fees charged to students, reduction in support staff and office hours.
2/9/2010	6q	*	Reduce Adult Education General Fund Contribution in lieu of Lottery Funds			\$90,000	\$90,000	\$90,000		Dramatic reduction in capital improvements to adult education facilities as well as impacts outlined in 6p.
2/9/2010	6r	*	Staff Development AB466			\$189,000	\$189,000	\$189,000		Remaining funding before this cut is \$189,000. Reductions would impact ability to provide standards-based, Houghton Mifflin staff development in reading/ language arts and math. \$96,075 actual 2009-10 revenue. Grant award was \$300,000
1/12/2010 1/26/2010 3/9/2010	6t	*	Deferred Maintenance		\$750,000	\$1,000,000	\$1,000,000	\$1,000,000		Combination of former items 12, 20 and 6t. District has already eliminated 100% of district match and 200,000 of State funding. Reduce all Deferred Maintenance funding except \$111,000.
3/9/2010	N11 a	*	Eliminate 1 hr per week elementary prep in grades 4-5			\$611,390	\$611,390	\$611,390		
3/9/2010	N15	*	Prorate benefits for part time employees			\$1,426,904	\$2,446,121	\$2,446,121	All	Currently staff working at least 4 hours a day are eligible for district paid benefits. Many organizations prorate benefits for part time employees.
3/9/2010	N16	*	Eliminate Vacation Buyout; convert to use or lose			\$700,000	\$700,000	\$700,000	All	Employees would be required to use their vacation rather than accruing it to receive annual cash payouts.
3/9/2010	N2	*	Eliminate employee assistance program			\$109,000	\$109,000	\$109,000	All	The utilization of this program is around 2% of employees who are eligible. Most employees seek services through their primary health carrier or professional association.

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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	Currently, District pays the cost of all health care increases for employees who are not teachers. Benefit increases occur in January.
3/9/2010	N6	*	Reduce teacher calendar by 7 days (five teaching days and 2 staff development days). Corresponding reduction in all other department work years of 3.825%			\$6,189,391	\$6,189,391	\$6,189,391	All	Student instructional time would be reduced by 5 days. There would be no paid time for staff development prior to the start of school. Employees working 196 days or less would be furloughed 7 days. Employees working 197-222 days would be furloughed 8 days. Employees working 223 days or more would be furloughed 9 days.
3/9/2010	N6a	*	Reduce 2009/10 calendar by 3 instructional days, corresponding reduction in all other department work years of 1.639%		\$2,652,690				All	Student instructional time would be reduced by 3 days. All employees working 213 days or less would be furloughed 3 days. All employees working 214 days or more would be furloughed 4 days.
			TOTAL Cuts from 2009/10 to 2010/11		\$5,181,622	\$22,253,727	\$26,654,454	\$28,634,140		

Cuts from 2008/09 to 2009/10		*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
3/3/2009	65	*	Reduce five .75 FTE Special Ed. Classroom Assistants		\$188,937	\$188,937	\$188,937	\$188,937	CSEA	
3/3/2009	65a	*	Reduce three .75 FTE Special Ed. Classroom Assistants		\$113,362	\$113,362	\$113,362	\$113,362	CSEA	
3/3/2009	105	*	Eliminate five Campus Supervisor positions		\$163,773	\$163,773	\$163,773	\$163,773	CSEA	
3/3/2009	19	*	Eliminate 3.0 FTE Instructional Media Assistants at elementary schools		\$150,584	\$150,584	\$150,584	\$150,584	CST	
2/10/2009	19a	*	Reduce 2.9 FTE Instructional Media Assistants at elementary schools		\$171,208	\$171,208	\$171,208	\$171,208	CST	
12/16/2008	29a	*	Shift cost of Administrative Secretary in Technology and Information Services Dept. to CSIS grant		\$60,000				CST	one time grant funds
1/13/2009	32	*	Eliminate Intermed. Typist Clerk position, Special Ed.			\$49,503	\$49,503	\$49,503	CST	
12/16/2008	33	*	Shift funding for Senior Account Clerk, Fiscal Services		\$65,494	\$65,494	\$65,494	\$65,494	CST	
1/27/2009	52	*	Eliminate one Senior Typist Clerk position, Purchasing		\$62,682	\$62,682	\$62,682	\$62,682	CST	
3/3/2009	96	*	Eliminate Intern. Account Clerk position, Fiscal Services		\$46,193	\$46,193	\$46,193	\$46,193	CST	
3/3/2009	100	*	Eliminate Account Clerk, Transportation, position		\$59,798	\$59,798	\$59,798	\$59,798	CST	
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	Reduced support after school is out
6/2/2009	32	*	Eliminate one Child Welfare and Attendance position		\$68,697	\$68,697	\$68,697	\$68,697	CST	This year there are six positions. One will be eliminated due to reductions in categorical funding. 4 positions would remain, services would be reduced.
6/2/2009	33	*	Eliminate 1.0 FTE Senior Secretary in Special Education/Student Services		\$66,702	\$66,702	\$66,702	\$66,702	CST	Will reduced secretarial support for Special/Education Student Services
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	Limited impact
3/3/2009	11	*	Suspend Elementary Vice Principal staffing formula (three vice principal positions eliminated)		\$309,802	\$309,802	\$309,802	\$309,802	DMA	
3/3/2009	11c	*	Amend middle school staffing (four vice principal positions eliminated)		\$401,834	\$401,834	\$401,834	\$401,834	DMA	
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	
1/13/2009	22	*	Eliminated Classified Training Coordinator position, effective 7/1/2010		\$92,910	\$92,910	\$92,910	\$92,910	DMA	

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Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
1/13/2009	34a	*	Add Associate General Counsel position to reduce contracted legal services		\$200,000	\$200,000	\$200,000	\$200,000	DMA	
1/13/2009	38a	*	Eliminate Internal Auditor position		\$107,212	\$107,212	\$107,212	\$107,212	DMA	
1/27/2009	45	*	Eliminate Senior Administrative Assistant to the Superintendent/Communications Specialist position		\$100,575	\$100,575	\$100,575	\$100,575	DMA	
12/16/2008	55	*	Eliminate Worker's Compensation Manager position		\$130,694	\$130,694	\$130,694	\$130,694	DMA	
3/3/2009	73	*	Eliminate the Personnel Coordinator position		\$79,178	\$79,178	\$79,178	\$79,178	DMA	
1/13/2009	74	*	Eliminate Assistant Director of M & O position		\$152,215	\$152,215	\$152,215	\$152,215	DMA	
3/3/2009	75a1	*	Eliminate the Supervisor of Technology and Customer Service position		\$112,905	\$112,905	\$112,905	\$112,905	DMA	
2/24/2009	88	*	Eliminate Dir., Maintenance and Operations position		\$178,859	\$178,859	\$178,859	\$178,859	DMA	
2/24/2009	89	*	Shift funding for Asst. Director, Student Services/Special Education		\$125,601	\$125,601	\$125,601	\$125,601	DMA	
6/2/2009	16	*	Eliminate Both Personnel Directors and create one Director		\$134,915	\$134,915	\$134,915	\$134,915	DMA	The loss of one (1) position at the Director level would have a detrimental and severe impact on the Department's ability to work with all stakeholders to address employee, union, parent, site and department personnel issues and concerns effectively and in a timely manner. Failure to address these issues quickly and effectively could result in an escalation of these issues or concerns. In addition, the department's ability to effectively manage bargaining unit contracts and negotiations, comply with County, State, and Federal reporting requirements, and ensure that classrooms and departments are appropriately staffed, would be severely compromised.
6/2/2009	19	*	Eliminate one (1) Program Specialist in Curriculum and Instruction.		\$32,082	\$32,082	\$32,082	\$32,082	DMA	This position is 30% unrestricted, 70% restricted, and is currently vacant. The district is applying for a Title II-D competitive grant, which will fully fund a Program Specialist position for implementation of the grant. The position will be re-created as a fully categorically funded position if the grant is received.
6/16/2009	44	*	Eliminate one member of the Superintendent's Council			\$175,881	\$175,881	\$175,881	DMA	
6/16/2009	45	*	Eliminate Administrative Assistant for one member of Superintendent's Council			\$82,298	\$82,298	\$82,298	DMA	
6/16/2009	49	*	Eliminate the Director of Purchasing		\$135,714	\$135,714	\$135,714	\$135,714	DMA	
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	The transfer of salaries from Tier 3 programs and unrestricted general fund to Tier I entitlement grants will provide a savings to the general fund. There will be no impact of school site budgets.
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	The Curriculum and Instruction Department is responsible for the planning and development of curriculum, textbook adoptions, review and update of graduation requirements, training for teachers, a beginning teacher induction program, development of plans for English language learners, gifted and talented students, as well as requirements for state and federal mandates regarding instruction. Note since this item was submitted, much of the unrestricted general fund contribution to Curriculum was removed. Amounts shown reflect the reclassification of Tier 3 categoricals to unrestricted and adjustments in items 19 and 35 below.
12/16/2008	2	*	Eliminate one Parts Controller position		\$67,533	\$67,533	\$67,533	\$67,533	M&O	
3/3/2009	3	*	Reduce one (1) Mechanical Service Technician position		\$81,201	\$81,201	\$81,201	\$81,201	M&O	
2/10/2009	4a	*	Eliminate vacant Custodial Supervisor position at Loma Vista Adult Center		\$73,000	\$73,000	\$73,000	\$73,000	M&O	
3/3/2009	17	*	Reduce three PM Custodian positions		\$168,246	\$168,246	\$168,246	\$168,246	M&O	
1/13/2006	28	*	Eliminate Print Shop Operator position		\$66,269	\$66,269	\$66,269	\$66,269	M&O	
12/16/2008	46	*	Eliminate one Carpenter position		\$78,036	\$78,036	\$78,036	\$78,036	M&O	
12/16/2008	47	*	Eliminate one Electro-Mechanical Technician Apprentice position		\$78,895	\$78,895	\$78,895	\$78,895	M&O	

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12/16/2008	48	*	Eliminate two HVAC Technicians positions		\$161,748	\$161,748	\$161,748	\$161,748	M&O	
12/16/2008	49	*	Eliminate one Plumber position		\$71,936	\$71,936	\$71,936	\$71,936	M&O	
3/3/2009	56	*	Eliminate three Groundskeeper positions		\$179,159	\$179,159	\$179,159	\$179,159	M&O	
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	
3/3/2009	99	*	Eliminate four Site Technician positions		\$275,051	\$275,051	\$275,051	\$275,051	M&O	
3/3/2009	101	*	Eliminate Warehouse Truck Driver position		\$71,948	\$71,948	\$71,948	\$71,948	M&O	
3/3/2009	111	*	Eliminate one Electronic Technician position		\$82,491	\$82,491	\$82,491	\$82,491	M&O	
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	
12/16/2008	50	*	Eliminate one Glazier position		\$81,696	\$81,696	\$81,696	\$81,696	M&O	
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	
3/3/2009	26b	*	Reduce 4th grade instrumental music program (6.4 FTE)		\$340,039	\$340,039	\$340,039	\$340,039	MDEA	
12/16/2008	27	*	Eliminate vacant Occupational Therapist Asst. position		\$56,733	\$56,733	\$56,733	\$56,733	MDEA	
12/16/2008	58	*	Eliminate 1.5 FTE teacher position, Mt. Diablo High		\$81,643	\$81,643	\$81,643	\$81,643	MDEA	
1/13/2009	59	*	Reduce continuation high school staffing by 1.0 FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	
1/13/2009	60	*	Reduce Horizons staffing by 1.0 FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	
1/13/2009	61	*	Reduce high school staffing by 11.4 FTE		\$620,487	\$620,487	\$620,487	\$620,487	MDEA	
1/13/2009	62	*	Reduce middle school staffing by 12.8 FTE		\$653,144	\$653,144	\$653,144	\$653,144	MDEA	
1/13/2009	63	*	Reduce special education staffing by 3.0 FTE		\$163,286	\$163,286	\$163,286	\$163,286	MDEA	
3/3/2009	64	*	Eliminate 5.0 FTE Resource Specialist positions		\$272,143	\$272,143	\$272,143	\$272,143	MDEA	
1/27/2009	83	*	Reduce Horizon staffing by one additional FTE		\$54,429	\$54,429	\$54,429	\$54,429	MDEA	
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	
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	
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	
3/3/2009	112	*	Eliminate one Full Inclusion Teacher position		\$46,941	\$46,941	\$46,941	\$46,941	MDEA	
6/2/2009	6c	*	Eliminate Option 1 elementary class size reduction at all schools.		\$3,284,360	\$3,284,360	\$3,284,360	\$0	MDEA	Penalties have been reduced creating the potential for savings. Grades 1-3 classes would be staffed at 29.5:1; comes back in 2012/13
6/2/2009	7	*	Eliminate all general purpose funding for 5th grade instrumental music.			\$466,266	\$466,266	\$466,266	MDEA	1,983 4th and 5th graders take elementary instrumental music. 4th grade music was previously eliminated. Program could be continued through donations or after school programs. August notice required.
6/2/2009	29	*	Eliminate 5 BTSA coaching positions		\$397,853	\$397,853	\$397,853	\$397,853	MDEA	Would reduce support for beginning teachers. Would still be able to provide induction program to assist teachers with credentialing requirements.
6/2/2009	33a	*	Eliminate 9th grade reduced class size.		\$1,195,555	\$1,195,555	\$1,195,555	\$1,195,555	MDEA	Classes would be staffed at 30.5:1
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	Prep period staffing is based on the number of teachers, not students. Fewer teachers will be needed to provide prep periods. August notice required.
6/2/2009	30	*	Eliminate funding for GATE Science Center		\$105,917	\$105,917	\$105,917	\$105,917	MDEA CSEA	Would not be able to provide the GATE science program at Markham Center

MDUSD Budget Cuts for the past three years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
3/3/2009	82	*	Eliminate two Psychologist positions		\$210,876	\$210,876	\$210,876	\$210,876	MDSPA	
3/3/2009	4	*	Eliminate 16 Custodial Supervisor positions; replace with 6 Area Managers		\$178,468	\$178,468	\$178,468	\$178,468	Supv	
1/13/2009	7	*	Reduce contracted services for Speech Language Pathologists		\$200,000	\$200,000	\$200,000	\$200,000		
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		
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		
1/27/2009	13	*	Reduce Peer Assistance and Review contribution by 50%		\$113,500	\$113,500	\$113,500	\$113,500		
1/27/2009	14	*	Reduce Beginning Teachers Support and Assessment contribution by 50%		\$100,000	\$100,000	\$100,000	\$100,000		
12/16/2008	21	*	Reduce contributions to summer school		\$369,462	\$369,462	\$369,462	\$369,462		
12/16/2008	24	*	Reduce budget for Student Information System		\$420,000					proj bal sweep
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		
3/3/2009	36a	*	Reduce total General Fund contribution for high school athletics		\$721,400	\$721,400	\$721,400	\$721,400		
3/3/2009	37	*	Parent volunteers to pay for fingerprinting		\$70,000	\$70,000	\$70,000	\$70,000		
12/16/2008	39	*	Reduce cost equivalent to one position in Curriculum and Instruction		\$115,358	\$115,358	\$115,358	\$115,358		
1/13/2009	57	*	Reduce contracted transportation costs		\$150,000	\$150,000	\$150,000	\$150,000		
12/16/2008	70	*	Implement a "Just in Time" delivery program for ordering office and custodial supplies		\$0	\$0	\$0	\$0		amount not definable
3/3/2009	75a3	*	Shift funding for Director of Alternative Education position to categorical programs		\$142,464	\$142,464	\$142,464	\$142,464		
2/24/2009	90	*	Reduce Administrative Services legal budget		\$150,000	\$150,000	\$150,000	\$150,000		
2/24/2009	91	*	Reduce program 5229 (copy machine budget)		\$30,000	\$30,000	\$30,000	\$30,000		
2/24/2009	92	*	Reduce program 5275 (telephones)		\$30,000	\$30,000	\$30,000	\$30,000		
2/24/2009	93	*	Reduce Elementary Education budget – 5040		\$10,000	\$10,000	\$10,000	\$10,000		
2/24/2009	94	*	Reduce Secondary Education budget – 5043		\$20,000	\$20,000	\$20,000	\$20,000		
2/24/2009	95	*	Reduce Fiscal Services contracted services budget – 5032		\$55,540	\$55,540	\$55,540	\$55,540		
3/3/2009	97	*	Eliminate budget for legal serv. auditor and investigator		\$12,000	\$12,000	\$12,000	\$12,000		
3/3/2009	98	*	Increase self insurance retention		\$38,000	\$38,000	\$38,000	\$38,000		
3/3/2009	102	*	Reduce Superintendent Office budget		\$20,000	\$20,000	\$20,000	\$20,000		
3/3/2009	103	*	Reduce Administrative post-retirement contracts		\$19,760	\$19,760	\$19,760	\$19,760		
3/3/2009	104	*	Reduce Teacher post-retirement contracts		\$10,000	\$10,000	\$10,000	\$10,000		
3/3/2009	107	*	Transfer PE Incentive Grant revenue to General Fund		\$594,833	\$594,833	\$594,833	\$594,833		
3/3/2009	108	*	Transfer District's Discretionary Block Grant revenue to General Fund \$		\$373,970	\$373,970	\$373,970	\$373,970		
3/3/2009	109	*	Transfer District's Art and Music Block Grant revenue to General Fund		\$247,212	\$247,212	\$247,212	\$247,212		
3/3/2009	110	*	Reduce non public school budget (1600) by \$400,000		\$400,000	\$400,000	\$400,000	\$400,000		
3/3/2009	113	*	Certificated Staff Performance Incentive Bonus		\$1,293					one time carryover sweeps @ 6/30/09

MDUSD Budget Cuts for the past three years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
3/3/2009	114	*	Arts, music, and P.E. supplies and carryover		\$313,201					one time carryover sweeps @ 6/30/09
3/3/2009	115	*	School and library improvement		\$140,000					one time carryover sweeps @ 6/30/09
3/3/2009	116	*	Career Tech Ed equipment/supplies		\$34,007					one time carryover sweeps @ 6/30/09
3/3/2009	117	*	Alternative credentialing		\$700					one time carryover sweeps @ 6/30/09
3/3/2009	118	*	School/law partnership		\$10					one time carryover sweeps @ 6/30/09
3/3/2009	119	*	Gifted And Talented Education (summer school funds)		\$12,000	\$12,000	\$12,000	\$12,000		
3/3/2009	120	*	Digital High School Educational Technology		\$42					one time carryover sweeps @ 6/30/09
3/3/2009	121	*	Instructional materials		\$2,395					one time carryover sweeps @ 6/30/09
3/3/2009	122	*	School Improvement Program		\$89					one time carryover sweeps @ 6/30/09
3/3/2009	123	*	Tenth grade counseling		\$5,749					one time carryover sweeps @ 6/30/09
3/3/2009	124	*	Instructional and library materials/Ed Tech		\$33,522					one time carryover sweeps @ 6/30/09
3/3/2009	125	*	Teacher Recruitment And Student Support		\$20,148					one time carryover sweeps @ 6/30/09
3/3/2009	126	*	Reduction to District Deferred Maintenance contribution		\$600,000	\$600,000	\$600,000	\$600,000		
6/2/2009	25	*	Eliminate remainder of district funding for Deferred Maintenance		\$850,670	\$850,670	\$850,670	\$850,670		\$600,000 district funding already eliminated. Would limit ability to fund major maintenance projects in future years.
6/2/2009	26	*	Eliminate 2008-09 district contribution to Deferred Maintenance.		\$1,588,790					Would limit ability to fund major maintenance projects in future years.
6/2/2009	27	*	Fund costs of Special Education program using ARRA funds.		\$1,810,392	\$1,810,392				Although final regulations have not been issued, staff believes that up 50% of the new federal funds could be used to offset anticipated Special Education costs.
6/2/2009	28	*	Transfer funding for the Arts & Music Block grant		\$768,456	\$768,456	\$768,456	\$768,456		Would reduce funding for arts and music equipment and supplies.
6/2/2009	34	*	Transfer CAHSEE funding carryover		\$180,000					Limited impact
6/2/2009	38	*	Adult Education covers excess costs of summer school. Transfer Tier 3 fund savings			\$475,000	\$475,000	\$475,000		Adult Education classes and offerings would be reduced by a comparable amount.
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				
6/16/2009	22	*	Maintain five (5) Program Specialists for two years using ARRA Special Education funds.		\$593,780	\$593,780				
6/16/2009	42	*	Shift funding for certain preschool program expenses to ARRA.		\$287,094	\$287,094				
6/16/2009	43b	*	Increase transportation fee in order to maintain all current home to school transportation.		\$100,543					
6/16/2009	46	*	Transfer from State Deferred Maintenance Funding		\$200,000	\$200,000	\$200,000	\$200,000		
6/16/2009	47	*	Delay transfer of Meals for Needy Funds to Food and Nutrition Services		\$100,000	\$100,000	\$100,000	\$100,000		
6/16/2009	48	*	Eliminate (1) Senior General Maintenance Worker		\$77,564	\$77,564	\$77,564	\$77,564		
6/16/2009	50	*	Reduce District funding for Leadership Conference by 50%.		\$6,918	\$6,918	\$6,918	\$6,918		
6/16/2009	51a	*	Reduction to TIIBG tier 3 sweep		\$100,000	\$100,000	\$100,000	\$100,000		
6/16/2009	51b	*	Reduction to IMFRP tier 3 sweep		\$500,000	\$500,000	\$500,000	\$500,000		
6/16/2009	51c	*	Reduction to Spring/Summer Intervention tier 3 sweep		\$927,333	\$927,333	\$927,333	\$927,333		
6/16/2009	51d	*	Reduction to One Time AMPE grant tier 3 sweep		\$900,000	\$0	\$0	\$0		
6/16/2009	51e	*	Adult Education tier 3 sweep		\$472,667	\$472,667	\$472,667	\$472,667		
			Total cuts from 2008/09 to 2009/10		31,718,120	29,649,960	26,345,327	23,060,967		

MDUSD Budget Cuts for the past three years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
	45	*	Reduce 2 PM custodians	\$96,857	\$96,857	\$96,857	\$96,857	\$96,857		
	46	*	Reduce 1 Warehouse Driver	\$71,240	\$71,240	\$71,240	\$71,240	\$71,240		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	20	*	Utilize funding set aside for MDEA benefits	\$1,800,000						
	58	*	Funding shift 2 FTE Nurses to Medi-Cal	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		
	26	*	Staff to case load for five (5) Special Education Teachers.	\$276,450	\$276,450	\$276,450	\$276,450	\$276,450		
	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		
	21	*	Eliminate 17 teaching positions over formula	\$939,930	\$939,930	\$939,930	\$939,930	\$939,930		
	24	*	Elim 5.4 FTE increasing HS ratio	\$298,556	\$298,556	\$298,556	\$298,556	\$298,556		
	25	*	Elim 2 FTE increasing Alt Ed ratio	\$110,580	\$110,580	\$110,580	\$110,580	\$110,580		
	47	*	Reduce 1 Psychologist	\$96,621	\$96,621	\$96,621	\$96,621	\$96,621		
	23	*	Elim 4.33 Teaching positions adjusting MS ratio	\$239,405	\$239,405	\$239,405	\$239,405	\$239,405		
	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		
	103	*	Reduce payment to Food Service by \$100,000 for the 2009-10 and 2010-11 school years.		\$100,000	\$100,000	\$0	\$0		

MDUSD Budget Cuts for the past three years

Date of action	Item	*	Description	08-09	09-10	10-11	11-12	12/13	Unit	Impact
	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		
	18	*	Utilize Credential Penalty reserve	\$1,423,073						
	19	*	Utilize 50% of site & district carryover	\$2,100,000						
			Total cuts from 2007/08 to 2008/09	\$14,125,821	\$7,637,748	\$7,609,319	\$7,509,319	\$7,509,319		
			Grand Total of Cuts 2008 to present	\$14,125,821	\$44,537,490	\$59,513,006	\$60,509,100	\$59,204,426		