

UTICA COMMUNITY SCHOOLS

PERMANENT BUDGET REDUCTIONS

2003-2004 Through 2017-2018

Year	Budget Adjustments	FTE
2017-2018	\$ 7,513,600	27.4
2016-2017	8,648,907	67.2
2015-2016	5,108,449	24.0
2014-2015	-	-
2013-2014	7,953,000	2.0
2012-2013	3,639,000	125.5
2011-2012	25,009,203	124.9
2010-2011	18,751,100	158.0
2009-2010	6,252,000	84.2
2009-2010 Mid Year Reductions	4,320,481	40.0
2008-2009	-	-
2007-2008	8,602,506	90.1
2006-2007	9,028,900	119.5
2003-2004 through 2005-2006	18,400,000	66.4
TOTAL \$		123,227,146
		929.2

- * Eliminated 929.2 positions
- * Implemented furlough days and wage freeze
- * Implemented hard-cap on healthcare benefits for all employee groups
- * Contracted out 55 custodial & 30 technology support positions
- * Reduced emergency funds
- * Closed five elementary buildings
- * Relocated Advance Path Academy and Community Education
- * Restructured 7th & 8th grade athletics
- * Eliminated elementary strings
- * Eliminated elementary foreign language
- * Eliminated secondary course elective offerings
- * Reduced band & athletic offerings
- * Implemented pay-to-participate for athletics
- * Increased fees - facility use, preschool, school-age care
- * Reduced transportation services
- * Expanded Schools of Choice
- * Contract out remaining 109 operations/grounds/warehouse positions
- * Reduced professional development
- * Implemented an alternative learning technology pilot
- * Sold excess property
- * Implemented energy conservation program

UTICA COMMUNITY SCHOOLS
BUDGET REDUCTIONS
2003-2004 Through 2017-2018

Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
2017-2018				
	Employee contract concessions (step freeze)		\$ 3,700,000	
	Building operational savings (energy, facility rentals, closed buildings)		672,000	
	Reduced and consolidated administrative positions		294,000	1.9
	Teacher staffing reductions (enrollment decline, revenue loss Title I and Parochial)		175,000	23.5
	Reduction of supplies		140,000	
	Reduced exclusion and security positions		110,000	2.0
	One-time fund transfers	\$ 2,422,600		
	Total 2017-2018	\$ 2,422,600	\$ 5,091,000	27.4
2016-2017				
	Teacher staffing reassignment and reductions		\$ 4,593,142	57.0
	Organizational efficiencies and other		1,315,100	3.2
	Junior High Digital Learning Project		500,000	
	Reduced administrative positions		489,000	3.0
	Energy adjustment		300,000	
	Discontinued U of M Deep & Early College Macomb		218,000	
	Reductions in Technology		116,500	1.0
	Mandarin Chinese contract reduction		95,000	
	Reduced clerical position		50,000	1.0
	Transfer select non-affiliated positions to Third Party Contractor		41,000	
	Eliminate campus monitor positions		35,000	2.0
	Reduce governmental expenses		15,000	
	Implemented paperless report cards		14,000	
	One-time fund transfers	\$ 600,000		
	Increase SACC, Athletics, facility usage fees	267,165		
	Total 2016-2017	\$ 867,165	\$ 7,781,742	67.2
2015-2016				
	Alternative Learning Technology Pilot, 31a At Risk Redesign		\$ 1,246,000	
	Reduction of supplies		879,640	
	System-wide bus routing efficiencies		527,144	
	Reduction of professional development from the general fund		314,065	
	Reduced building administrators		261,000	2.0
	Reduced paraprofessional staffing		225,800	20.0
	Utilize third party contractor for child care staffing		207,000	
	Reduced teacher on special assignment		146,000	2.0
	Discontinued outside contracting for teacher evaluations & student support		101,100	
	Reduce field trip, software and revise life insurance		93,700	
	One-time fund transfers	\$ 1,107,000		
	Total 2015-2016	\$ 1,107,000	\$ 4,001,449	24.0
2013-2014				
	Contract negotiations		\$ 6,000,000	
	Reduce teacher on special assignment & utilize grant to fund additional staff		245,000	2.0
	Reduced sub-teacher allocation/professional development		190,000	
	Discontinued publishing BOE meeting minutes, reduce advertising & newsletter		104,000	
	Reduction of supplies		84,000	
	One-time fund transfers	\$ 1,330,000		
	Total 2013-2014	\$ 1,330,000	\$ 6,623,000	2.0
2012-2013				
	Reduced operations/grounds/warehouse positions		\$ 2,200,000	109.0
	Reduced clerical staff positions		508,000	10.5
	Reduced paraprofessional positions		391,000	2.0
	Reduced administrative positions		237,000	2.0
	Reduced security staff positions		110,000	2.0
	Board of Education elections moved to November		100,000	
	Non-affiliated positions moved to PESG		93,000	
	Total 2012-2013	\$ -	\$ 3,639,000	125.5

UTICA COMMUNITY SCHOOLS
BUDGET REDUCTIONS
2003-2004 Through 2017-2018

Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
2011-2012				
	Reduced teaching positions		\$ 5,533,100	75.6
	Central office department reductions		931,000	
	Reduced administrative/intern positions		811,993	7.0
	Building allocations and textbook replacement		723,000	
	Reduced aide positions		637,700	35.0
	Non-teaching healthcare redesign		610,000	
	Administrative concessions		590,000	
	Restructured 7th/8th grade athletics beginning Winter 2012		289,910	
	Reduced skilled trade & mechanic positions		271,000	4.0
	Transfer of personnel to grant funds (2.3 FTE)		257,000	
	Relocation of APA to TDC and Community Ed to Walsh		236,000	
	Revised elementary ELL program (transportation savings)		90,000	2.3
	Reduced clerical positions		67,000	1.0
	Non-affiliated concessions		15,000	
	One-time transfers in from B&S/Enrichment/ISF	\$ 7,034,000		
	Federal Edujobs one-time funding	5,700,000		
	Self-sustaining Community Ed program	632,500		
	Transfer in from school stores	530,000		
	Increase pay-to-participate	50,000		
	Total 2011-2012	\$ 13,946,500	\$ 11,062,703	124.9
2010-2011				
	Teacher contract concessions (step freeze/healthcare contribution)		\$ 6,000,000	
	Contracted out custodial services - hybrid direct employees/contract service		4,000,000	55.0
	Closed four elementary schools		3,100,000	22.8
	Reduced special education services		976,000	12.9
	Cut technology support		935,000	30.5
	Admin and exclusion contract concessions (furlough/healthcare contribution/wage freeze)		878,000	
	Cut secondary curriculum offerings		680,000	10.0
	Redesigned alternative high school		372,600	5.4
	Restructured 6th grade music program		204,000	3.0
	Eliminated crossing guards (45 positions)		195,000	8.5
	Restructured 9th grade sports		180,000	
	Eliminated district support of IB transportation (grant funded)		160,000	1.9
	Closed non-competitive pools at two high schools		140,000	
	Eliminated energy manager position		129,000	1.0
	Skilled trades contract concessions (furlough/healthcare 20% co-pay/wage freeze)		114,000	
	Modified non-affiliated contracts and employed contract services		107,600	
	Reduced athletic transportation to one-way		79,000	
	Consolidated teacher cadet program transportation		70,000	2.0
	Consolidated junior high bus routes		68,000	2.0
	Cut ULA advisor		61,000	1.0
	Reduced high school athletic director positions		54,400	0.8
	Eliminated district support of field trip transportation		42,000	
	Eliminated MST counselor		34,000	0.5
	Realigned early childhood special education start times		22,000	0.7
	Limited the number of athletic tournaments		16,000	
	Increased facility use fees	\$ 90,000		
	Increased athletic event ticket prices by 10%	25,000		
	Instituted a ticket price for 9th grade athletic events	18,500		
	Total 2010-2011	\$ 133,500	\$ 18,617,600	158.0
2009-2010				
	Cut literacy positions		\$ 650,000	13.0
	Reduced secondary textbook replacement by 50%		448,000	
	Replaced budget for textbooks with one-time sources of revenue as available		409,000	
	Cut per student allocations by 10% include field trip in allocation		337,500	
	Cut custodial positions		324,000	6.0

UTICA COMMUNITY SCHOOLS
BUDGET REDUCTIONS
2003-2004 Through 2017-2018

Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
	Cut campus monitor positions		320,000	16.0
	Reduced secondary teaching positions by maintaining a minimum class size		300,000	6.0
	Eliminated Elementary research center assistant positions		260,000	29.0
	Eliminated use of summer substitute custodians		240,000	
	Cut high school counseling clerk positions		200,000	4.0
	Cut insurance costs through a dependent audit		200,000	
	Cut high school activity directors with extracurricular assignments		150,000	2.4
	Eliminated vehicle purchases		150,000	
	Cut technology supplies, software, fiber		115,000	
	Eliminated special education computer purchases from district sources		110,000	
	Cut clerical positions		108,000	2.0
	Reduced high school co-op coordinator positions		100,000	2.0
	Reduced athletic transportation for league competitions and state tournaments		100,000	
	Cut intern positions		97,500	1.3
	Cut printing and advertising		95,000	
	Eliminated high school student co-op positions		80,000	
	Cut grounds position		60,000	1.0
	Cut desktop technician position		60,000	1.0
	Reduced utility costs by removing personal appliances		30,000	
	Eliminated foundation clerical support		24,000	0.5
	Reduced computer maintenance contracts		20,000	
	Eliminated cost of printing and distributing pay checks by providing on-line access		20,000	
	Reduced video maintenance		10,000	
	One-time transfer in from the Internal Service Fund	\$ 1,000,000		
	Expanded schools of choice K-12 to all schools	234,000		
	Total 2009-2010	\$ 1,234,000	\$ 5,018,000	84.2
2009-2010 Mid-Year Reductions				
	Reduced supply, equipment, and purchased services amounts		\$ 1,828,658	
	Cut administrative positions		597,000	4.0
	Partial year position vacancies		596,932	
	Cut clerical positions		540,565	20.0
	Implemented 3 furlough days		241,500	
	Cut non-affiliated positions		187,500	13.0
	Cut skilled trade positions		168,326	3.0
	One-time transfer Community Ed admin to Enrichment		160,000	
	Mid-Year Reductions - Total 2009-2010	\$ -	\$ 4,320,481	40.0
2007-2008				
	Eliminated foreign language program at elementary, extend specials		\$ 536,000	10.4
	Reduced/reorganize clerical support		515,800	8.5
	Reduced elementary technology specialists		480,500	14.5
	Eliminated secondary media center teachers & replace with media clerks		453,500	3.0
	Contract service - substitutes/non-teaching athletic coaches		429,000	
	Special Education para building allocation - Phase II		350,000	25.0
	Reallocated literacy coaches		329,000	
	Eliminated curriculum technology trainers		270,800	4.0
	Reduced one counselor in each high school		261,000	4.0
	Eliminated elementary strings and provide band 6th grade only		237,000	4.6
	Eliminated elementary research center teachers		203,200	3.0
	High school bus stop consolidation, field trips, van pool		191,000	
	Reduced elementary counselor positions		169,250	2.5
	Reduced skilled trades		136,800	2.0
	Eliminated CTE admin contract service		136,000	1.0
	Reduced high school activities directors		107,200	1.6
	Removed older computers/printers from maintenance agreement		93,000	
	Purchased pool covers to gain energy efficiency		75,000	
	Eliminated Stanford 10/OLSAT and DAT assessment for grades 3, 6, 9		71,632	
	Eliminated mechanic position		65,000	1.0

UTICA COMMUNITY SCHOOLS
BUDGET REDUCTIONS
2003-2004 Through 2017-2018

Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
	Reduced high school campus monitor positions		60,000	4.0
	Reduced custodial staff at administrative and auxiliary services buildings		59,800	1.0
	Eliminated IRC student activities outside of UCMST - move to schools		58,000	
	Reduced building maintenance, waste disposal, paving, roof repair		55,000	
	Converted TDC/ELL program from single site to home school/satellite		52,300	
	Reduced HR purchased services/supplies		47,000	
	Reduced custodial/maintenance overtime		41,500	
	Eliminated NCA		40,000	
	Reduced printing & publishing		26,700	
	Reduced supplies, mailings, web page design		26,700	
	Reduced temporary clerical		19,400	
	Reduced reliance on legal services		15,000	
	Eliminated reserve cell phones for secondary athletics & transportation		5,700	
	Instituted pay-to-participate fee for athletics	\$ 850,000		
	Increased transfer from Internal Service Fund	700,000		
	Increased transfer from Community Education to General Fund	500,000		
	Medicaid transfer from ISD	400,000		
	Staff shared time - parochial schools	362,924		
	Increased fees for nursery/preschool/School-Age Care Programs	95,000		
	Increased athletic ticket and pass price	55,000		
	Reimbursed band field trip costs	21,800		
	Total 2007-2008	\$ 2,984,724	\$ 5,617,782	90.1
2006-2007				
	Reduced teaching positions (high school change from 7 to 6 period day)		\$ 4,690,000	40.0
	Reduced custodial positions		1,012,200	17.0
	Energy conservation-reduction in utility cost		650,000	
	Reduced paraprofessionals Learning Center		454,500	30.0
	Eliminate painter positions		408,500	6.0
	Reduced clerical positions		344,400	7.0
	Miscellaneous wage positions - lunchroom/campus monitor		177,300	
	Reduced paraprofessionals (reduce 3 hrs/elementary building)		160,700	14.5
	Reduced new textbooks		113,300	
	Reduced intern position		97,900	1.0
	Reduced administrative positions		94,000	1.0
	Reduced warehouse position		65,500	1.0
	Reduced vehicle budget		60,000	
	Reduced director management services		56,300	1.0
	Reduced overtime - custodial/grounds shift adjustments		55,000	
	Reduced grounds position, add summer help		32,000	1.0
	Eliminated operations of Shadbush and Maynard		7,300	
	Transferred from other funds	\$ 550,000		
	Total 2006-2007	\$ 550,000	\$ 8,478,900	119.5
2003-2004 through 2005-2006				
	Eliminate employee positions			66.4
	Sold property			
	Closed a building			
	Offered two early retirement incentive programs			
	Transferred from other funds			
	Reduced supply & textbook allocations			
	Total 2003-2006	\$ -	\$ 18,400,000	66.4
	TOTAL	\$ 24,575,489	\$ 98,651,657	929.2
	TOTAL Revenue & Expenditure Adjustments		\$ 123,227,146	929.2