

HESPERIA UNIFIED SCHOOL DISTRICT

15576 Main Street, Hesperia, CA 92345-3482

Phone (760) 244-4411 Fax 244-2806

Mark A. McKinney
Interim Superintendent

George Landon
Assistant Superintendent
Business Services

Jovy Yankaskas
Assistant Superintendent
Educational Services

Board of Trustees

Hardy Black
Dr. Robert F. Kirk
Bruce Minton
Ella "Lee" Rogers
Helen Rogers

Elementary Schools

Carmel 947-3188
Cottonwood 949-1390
Cypress Academy 949-2596
Eucalyptus 949-0815
Hollyvale 947-3484
Joshua Circle 244-6133
Juniper 244-6161
Kingston 244-8869
Lime Street 244-0512
Maple 244-3096
Mesa Academy 244-6306
Mesa Grande 244-3709
Mesquite Trails 949-3149
Mission Crest 949-8265
Oxford Academy 949-8364
Topaz 244-4622

Secondary Schools

Cedar Middle 244-6093
Hesperia Jr. High 244-9386
Ranchero Middle 948-0175
AEC, ROP, JTPA 244-1771
Desert Trails 948-8169
Canyon Ridge High 244-6530
Hesperia High 244-9898
Mojave High 948-3999
Sultana High 947-6777

February 4, 2008

Dear HUSD Staff,

As you are certainly aware by now, the State of California budget issue is at a critical level, and the effect on funding for education is significant. The impact to HUSD will be considerable.

The preliminary figures reflect a reduction of \$600,000 in our budget for this year and \$5.5 million next year. This is truly a statewide issue that is going to require us to be both proactive and creative. My commitment to you is that we will work together to get through this.

I have already met with our bargaining presidents, Jim Pace/HTA, and Ruth Terkeurst/CSEA, to begin budget discussions. In the next few weeks, George Landon, Assistant Superintendent/Business Services; Jovy Yankaskas, Assistant Superintendent/Educational Services; and I will be coming out to all district sites to provide more details. The purpose of these visits is to share the story and, more importantly, to enlist your help. Together we can develop the answers to this budget crisis in California and its effect on Hesperia Unified.

I will be appointing a Task Force to review your collective ideas, evaluate the suggestions, and provide a recommendation to me. In turn, I will submit the proposals to the Board of Trustees. As we work together on this, I have asked Jim Pace and Ruth Terkeurst to take a lead role in this Task Force.

I look forward to our site visits over the next few weeks. Although the HUSD solutions to this budget crisis will be difficult, I know that collaboratively we can develop options designed to create minimal impact on our students, as well as our employees.

Sincerely,

Mark A. McKinney
Interim Superintendent

California Budget Crisis Talking Points:

A 4.8 billion budget cut to education is equivalent to:

- laying off more than 107,000 teachers
- cutting more than \$24,000 per classroom
- reducing per-student spending by more than \$800
- laying off over 137,000 bus drivers, janitors, food service workers, maintenance workers and other educational support professionals
- increasing class sizes statewide by as much as 35%
- Eliminating all music, art and career technical education programs statewide, with room to cut even more
- California already ranks 46th in funding per-pupil, nearly \$2000 less than the national average

Our Students and schools did not create this budget problem, and their progress should not be undermined because of it.

What We can do in Hesperia:

- Talk to your PTA/Parent Groups
- Write and submit a letter to the local newspaper
- Contact your state senator and assemblyman
- Email/Send any ideas for cost saving measures to:

Sally Sparks @ AESC

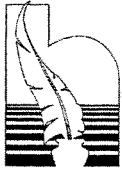
or

sally.sparks@hesperia.org

-Ideas will be reviewed by a Task Force

-Submit any and all ideas by no later than

February 27, 2008



Business Services *MEMO*

Hesperia Unified School District

Date: February 1, 2008

To: All Employees of Hesperia Unified School District

From: George Landon, Assistant Superintendent, Business Services

Subject: Governor's Proposed Education Budget Reductions and its Impact to Hesperia Unified School District

2007/2008

The Governor is proposing to cut education by \$400 million in the current fiscal year.

Impact to Hesperia Unified School District

The district's revenue limit may be reduced by .50% (deficit factor).

- This means the State will pay the district 95 cents on the dollar for every student attending school for 180 days.
- This computes to approximate loss of \$30 per ADA (average daily attendance).
- Our P1 attendance report was 20,439 x \$30 = \$613,170. (loss revenue to the district)

2008/2009

The Governor is proposing to cut education by an additional 10.89%.

Impact to Hesperia Unified School District

- The district will not be funded a projected COLA (cost-of-living adjustment) of 4.94% on the revenue limit or categorical programs.
- All state categorical programs will be reduced by 6.99% from the 2007/2008 allocation.

The district's revenue limit may be reduced by an additional 2% (deficit factor).

- This means the State will pay the district approximately 93 cents on the dollar for every student attending school for 180 days. This includes the loss of the COLA.
- This computes to approximate loss of \$138 per ADA (average daily attendance).
- Our P1 attendance report was 20,439 x \$138 = \$2,820,582. (loss revenue to the district)

The district also has a \$2.1 million dollar expense in this year for all employees who advance step and/or column movement on the salary schedule before statutory benefits. Also, the District is experiencing a flattening of enrollment due to the downturn in the housing market.

The district is required to maintain a 3% General Fund reserve balance for the 2008/2009, 2009/2010, and 2010/2011 school years.

Based on the current assumptions, staff is estimating approximately a \$5,533,752 reduction in the 2008/2009 budget year, which includes the figure from the prior year.

If you have any questions or suggestions concerning this information, please contact me at 244-4411 ext. 7228.