



District Budget Update

November 24, 2009

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Tonight's Presentation

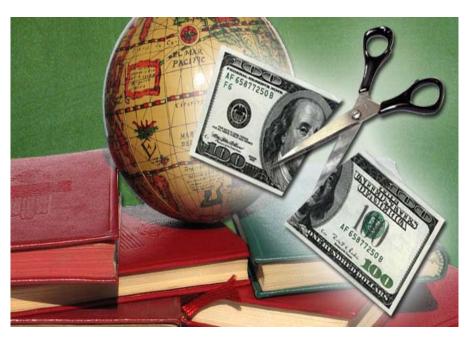
- We Are Not Alone
 - Other Districts & State Budget Update
- Board Achievements and Priorities
- Review of November 23, 2009 Special Study Session
 - Recommended Program Reductions, Use of One Time Funds, and Funding Shifts
- Next Steps

All Articles from November 11-19, 2009









- ☐ San Diego USD Brace yourself for school cuts
- ☐ Yucaipa district to close school campus
- ☐ Visalia USD may eliminate dozens of jobs
- Redondo Beach USD begins budget talk w/ staff
- ☐ Sports programs in jeopardy in Jurupa USD
- ☐ Elk Grove may cut school sports if employee groups do not take furlough (\$21 million)

- ☐ State's school funding system is failing
- \$32 million deficit projected for Orange USD schools
- ☐ El Rancho teachers agree to 3 furlough days
- □ LAUSD asks teachers for 4 furlough days and12% salary reduction
- □ \$15 million in cuts proposed for Anaheim schools
- Lodi USD budget proposal irks union
- ☐ Chico USD facing state receivership
- ☐ Contract averts strike in West Contra Costa USD
- ☐ Travis USD tentative deal w/classified 2% cut
- □ Riverside school leaders say long term budget outlook is bleak
- ☐ UC adopts \$2500 student fee increase
- ☐ Educators argue schools can't endure more cuts
- □ Alvord cuts 5 days from this school year

- Governor's Press Conference (November 9, 2009):
 - California's budget will fall out of balance by an additional \$5 \$7 billion this fiscal year (2009-10)
 - A total 2 year budget deficit of \$12.4 \$14.4 billion

- Mac Taylor, Legislative Analyst (LAO's) Report (November 18, 2009):
 - -Identified a \$20.7 billion State budget deficit (over the next 18 months)
 - -"..... no way that the Legislature, the Governor, and voters can avoid making additional, very difficult choices about state priorities."



Board Achievements and Priorities

Board Achievements for 2009-10 School Year

- What was saved and/or added:
 - Grade 1 & 2 CSR (23:1 in Grade 1 and 24:1 in Grade 2)
 - Counselors
 - Added Library Media Techs / Computer Aides / Site Clerks for all Elementary sites
 - Athletics
 - The Elementary Music Program
 - School Police and District Safety Officers
 - Nurses
 - Maintained A+ Bond rating
 - CalSafe and ROP programs maintained
 - Preserved funding for future textbook adoptions
 - GATE / CAHSEE / AVID Support
 - Preserved some of our TOSAs (Teachers on Special Assignment)
 - Outreach Consultants for Secondary sites
 - Restored School Police positions to 12 months
 - Increased Elementary Office Assistants from 4 to 6 hour positions

Board Budget Development Priorities

2010-11 Board Priorities

- Ensure Fiscal Solvency
- Grade K-3 Class Size Reduction (CSR)
 - Continue to offer grade 1 and 2 CSR for the second year using categorical funds
 - Grade 1 @ approximately 23:1; Grade 2 @ approximately 24:1
- Preserve Counselor & Library Services
- Maintain Athletics & Music Programs
- Safety
- Minimize the Impact of Cuts to Our Employees
- Continue to Provide Elementary Sites with Support Staff to Ensure Academic Achievement



Recommended Program Reductions, Use of One Time Funds and Funding Shifts



Recommended \$17.1 Million Budget Reductions

Program / Funding Shift	Type of Reduction	2009-10 One- Time Cuts	2010-11 On-going Cuts	Balance
2010 – 11 Remaining Reductions needed				\$17.1
Utility Savings	Cut/Savings	\$0.1	\$0.2	
Portable Buildings Rental Reduction	Cut/Savings	n/a	\$0.2	
District Office Reorganization	Cut/Savings	\$0.1	\$0.3	
Negotiated Health & Welfare Savings	Cut/Savings	\$2.0	\$2.0	
Routine Restricted Maintenance RMMA Sweep	Sweep	\$1.5	\$0.8	
Deferred Maintenance Sweep	Sweep	\$0.6	\$0.3	
Fund 40 Portable Lease Costs	Funding Shift	n/a	\$0.7	
QEIA Portable Lease Costs	Funding Shift	\$0.8	\$0.8	
Title/Funding Change for Secondary AP (site EIA)	Funding Shift	\$0.4	\$1.8	
Intermediate Counselor Funding with site EIA	Funding Shift	\$0.9	\$0.9	
Total Ongoing Cuts Identified (11/23/09)			\$8.0	→ <\$8.0>
Total One-Time Cuts Identified (11/23/09)		\$6.4 —		* <\$6.4>
Remaining Cuts if One-Time Cuts Applied				\$2.7



Next Steps







Next Steps

- The administration will continue to review possible budget reductions and revenue enhancements to bring back to the Board
- December 8th Board meeting
 - Adopt First Interim Budget including recommended budget reductions
- Present Governor's January Budget Proposal
- Prepare for possible mid and future year reductions