

Castro Valley Unified School District

2009-2010 Budget Reductions - Approved vs. Confirmed

(# in brackets reflect reduction or savings)

Approved Budget Reduction Action		Approved Feb. 26, 2009				Confirmed June 9, 2009				Difference				Notes
		Full-Time Equivalent (FTE)			Approved	Full-Time Equivalent			Confirmed	Full-Time Equivalent			\$	
		CVTA	CSEA	Mgmt		CVTA	CSEA	Mgmt		CVTA	CSEA	Mgmt		
Category 1. Actions Furthest Away from Classroom (District-Level or District-Wide)														
District-Level Restructuring/Reductions														
1.1	Board/Superintendent - Reduce Operating Budget				(24,000)				(24,000)					-
1.2	Reduce District Office Operating Budgets (all)				(116,000)				(128,500)					(12,500) Actual Savings
Business Services														
1.3	Eliminate Facilities Construction Department		(1.125)	(1.0)	(233,500)		(1.125)	(1.0)	(247,514)					(14,014) Shift responsibility to Maintenance, Operations & Transportation
	Facilities Director													
	Facilities Account Tech & Clerk													
	Facilities department supply budget													
1.4	Restructure Child Nutrition			(1.0)	(70,000)			0.0	(69,363)		1.0		637	Retains Lead at CVHS
	Director to Supervisor													
	Cafeteria process improvements													
	Restructure/Reduce MOT													
1.5	Maintenance Supervisor to Lead			(1.0)	(12,000)		1.0	(1.0)	(13,970)		1.0		(1,970)	Increase CSEA by 1.0/Reduce MGMT
1.6	Maintenance worker - Eliminate one		(1.0)		(55,000)		(1.0)		(59,722)				(4,722)	
	Flex: Deferred Maintenance contribution								(385,461)				(385,461)	Flexibility - No General Fund Contribution
1.7	Transportation - reduce one route		(0.5)		(22,000)		(0.5)		(22,347)				(347)	
1.8	Transportation - raise fees 15%				(18,000)				(17,695)				305	
1.9	Restructure/Reduce Technology Support				(50,000)				(50,000)					-
Human Resources														
1.10	Eliminate TV TIP UGF contribution		(2.2)	(0.4)	(192,000)	(2.2)		(0.4)	(192,000)					-
1.11	Reduce OSHA budget				(25,000)				(25,000)					-
Curriculum and Instruction														
Instruction														
1.12	Realign 40% of Coordinator to tchr	0.4		(0.4)	(44,000)	0.4		(0.4)	(51,671)				(7,671)	Actual Savings - Categorical Funded
1.13	Realign 50% of Curriculum Spec to tchr	0.5		(0.5)	(55,000)	0.5		(0.5)	(29,716)				25,284	Actual Savings
Special Education														
1.14	Realign 50% of Coordinator, S E	0.5		(0.5)	(20,000)	0.0		0.0	-	(0.5)		0.5	20,000	No Savings; would lose SELPA \$
1.15	Reduce P S extra days from 20 to 10				(11,000)				(11,000)					-
All CVUSD Management														
1.16	Eliminate ACSA dues				(31,000)				(16,000)				15,000	Reduce Admin compensation
District-Wide														
1.17	Shift all qualifying retirees to Senior Advantage				(100,000)				(140,782)				(40,782)	100% participation
1.18	Reduce vacation pay out (10 month employees)				(200,000)				(100,000)				100,000	Actual Savings to be Verified
1.19	Reduce class size overage stipends				(12,000)				(12,000)					-
1.20	Eliminate optional Staff Development Day				(150,000)				(60,000)				90,000	Verified Savings
1.21	Implement school control/cost for optional CEIP				(35,000)				(35,000)					-
Category 1 Savings Sub-Total		(0.8)	(2.6)	(4.8)	\$ (1,475,500)	(1.3)	(1.6)	(3.3)	\$ (1,691,741)	(0.5)	1.0	1.5	\$ (216,241)	

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		CVTA	CSEA	Mgmt		CVTA	CSEA	Mgmt		CVTA	CSEA	Mgmt		
Category 2. Actions Closer to the Classroom (School-Level; Indirect Impact to Classroom)														
Elementary School														
2.1	Consolidate technical support		(1.0)		(34,500)		(1.0)		(46,290)				(11,790)	Actual Savings
2.2	Sustain 50% athletic program via fees/donations				(17,500)				(17,500)				-	
Middle School														
2.3	Sustain 50% athletic program via fees/donations				(37,500)				(37,500)				-	
2.4	Eliminate categorically-funded counselors (4.0 FTE remain)	(1.5)			(116,000)	(1.5)			-				116,000	No Actual Savings - Categorical Carryover depleted
High School														
2.5	Eliminate one Assistant Principal - Secondary		(1.0)		(110,000)		(1.0)		(110,000)				-	
	Assistant Principal - Secondary						1.0					1.0	-	Sustained with one-time Categorical Funding
2.6	Eliminate categorically-funded counselors	(3.0)			(203,000)	(2.0)			(93,407)	1.0			109,593	Employees Retained
2.7	Eliminate District-funded S R O (to categorical)				(93,000)				(95,000)				(2,000)	Working with Sheriff to retain with Grant/Categorical Funds
2.8	Sustain 50% athletic program via fees/donations				(100,000)				(100,386)				(386)	
All Schools														
2.9	Reduce summer maintenance program by 50%				(100,000)				(100,000)				-	
2.10	Summer School - eliminate unfunded courses				(50,000)				-				50,000	Funding cut offset potential savings
	Category 2 Savings Sub-Total	(4.5)	(1.0)	(1.0)	\$ (861,500)	(3.5)	(1.0)	0.0	\$ (600,083)	1.0	0.0	1.0	\$ 261,417	
Category 3. Actions Directly Impacting the Classrooms (Part A)														
Elementary School														
3.1	Eliminate Reading Spec; restructure Title I	(5.5)			(450,000)	(5.5)			(431,382)				18,618	Verified Savings
	Add Title I Intervention Specialists						3.0		-	3.0			-	Funded with ARRA Title 1
3.2	Resource Specialist	(1.0)			(60,000)				-	1.0			60,000	Case Load does not permit savings
High School														
3.3	Eliminate S L C supplemental allocation	(1.6)			(80,000)	(1.6)			(82,155)				(2,155)	
3.4	Eliminate 9th Grade Class Size Reduction	(4.4)			(319,490)	(4.4)			(208,305)				111,185	Verified Savings
3.5	Eliminate Seven Period Day supplemental allocation	(3.6)			(210,000)	(3.6)			(184,849)				25,151	Verified Savings
All Schools														
3.6	Eliminate categorically-funded PE teachers	(0.2)			(62,196)	(0.2)			(58,655)				3,541	Verified Savings
3.7	Reduce custodial staff by 5%		(2.0)		(104,000)		(2.0)		(99,386)				4,614	Verified Savings
	Add Facilities Custodians						2.0		-		2.0		-	Funded with Facility Use Fees
3.8	Restructure K-12 IS/Opportunity programs	(1.0)			(60,000)	(1.0)			(51,347)				8,653	Verified Savings
3.9	Reduce Instructional Leader stipends				(40,000)				(20,000)				20,000	Specific cuts TBD
3.10	Special Education Aides - reduce hours				(15,000)				(15,000)				-	
3.11	Reduce site discretionary allocations by deficit factor				(78,000)				(83,994)				(5,994)	
	Category 3 Savings Sub-Total	(17.3)	(2.0)	0.0	\$ (1,478,686)	(13.3)	0.0	0.0	\$ (1,235,073)	4.0	2.0	0.0	\$ 243,613	
	Category 1, 2, and 3 Savings Sub-Total	(22.6)	(5.625)	(5.8)	\$ (3,815,686)	(18.1)	(2.625)	(3.3)	\$ (3,526,897)	4.5	3.0	2.5	\$ 288,789	
Category 4. Actions Directly Impacting the Classrooms (Part B)														
Elementary School														
4.1	Modify K-3 Class Size Reduction													Removed from 2009/10 recommendation to Board
Middle School														
4.2	Librarian (Certificated)	(1.0)			\$ (60,000)	(1.0)			\$ (51,347)				\$ 8,653	
All Schools														
4.3	Eliminate summer maintenance program				\$ (100,000)				\$ (100,000)				\$ -	
4.4	Reduce custodial staff additional 10% (to 15% cut)		(4.0)		\$ (208,000)		(4.0)		\$ (209,623)				\$ (1,623)	
4.5	Music Teachers - Reduce	(2.5)			\$ (190,000)	(2.3)			\$ (193,846)	0.2			\$ (3,846)	Restructure in consultation with music staff Eliminate 4th grade instrumental.
4.5	Add Music Teacher - Arts/Music Block Grant	1.0			\$ -	1.0			\$ -	0.0			\$ -	Funded by Arts/Music Block Grant
	Category 4 Savings Sub-Total	(2.5)	(4.0)	0.0	\$ (558,000)	(2.3)	(4.0)	0.0	\$ (554,816)	0.2	0.0	0.0	\$ 3,184	
	Total Savings				\$ (4,373,686)				\$ (4,081,713)				\$ 291,973	
	Full-Time Equivalent Sub-Total	(25.1)	(9.625)	(5.8)	(40.5)	-20.4	-6.6	-3.3	-30.3	4.7	3.0	2.5	10.2	
	Number of Employees in Unit	472.8	216.3	49.0	738	472.8	216.3	49.0	738					
	Percent of Employees in Unit	-5.3%	-4.5%	-11.8%	-5.5%	-4.3%	-3.1%	-6.7%	-4.1%					