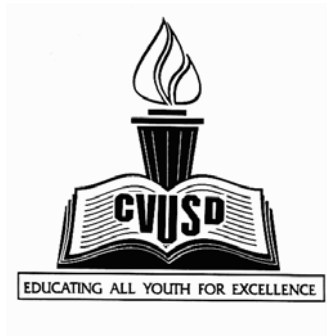


Castro Valley Unified School District



Budget Reductions and One-Time Resources Fiscal Year 2010-2011

June 24, 2010

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Table 1. Recommended Actions for 2010-2011 Budget Reductions

Approved Budget Reduction and One-Time Resources		June 24, 2010			
		Full-Time Equivalent (FTE)			Confirmed
		CVTA	CSEA	Mgmt	
Category 1. Actions Furthest Away from Classroom (District-Level or District-Wide)					
1.01	Use Federal Stimulus (SFSF)				(1,238,063)
1.02	SOSCV! Donation				(65,000)
	Library Aides		2.0		56,800
1.03	GF Contribution to Restricted Program				(101,736)
1.04	Adult Ed (Sweep 07/08 Balance)				(200,000)
1.05	Building Fund				(200,000)
1.06	PAR (Sweep 07/08 Balance)				(116,030)
1.07	One-Time Override Reserve				(200,000)
1.08	Deferred Maintenance (Sweep 07/08 Balance)				(150,000)
1.09	Elimination of District Level Mgmt Positions			(1.0)	(270,000)
	Teacher on Special Assignment Converting to Coord.	(0.4)		0.4	
1.10	Eliminate Transportation Coordinator			(1.0)	(54,492)
1.11	State Elimination Categorical Funding/Tier III				
	SLIP		(6.0)		(479,488)
	Community Based English Tutoring				(21,050)
	School Safety and Violence Prevention	(0.3)	(1.0)		(65,850)
	Instructional Materials, IMFRP				(318,938)
	Pupil Retention Block Grant	(0.2)			(26,036)
	Professional Development Block Grant	(0.7)			(168,448)
1.12	District Office Classified		(1.685)		(76,241)
1.13	District Membership Dues				(29,000)
1.14	Reduce Maintenance Services		(1.0)		(61,595)
1.15	Reduce Elementary Principal			(0.5)	(65,000)
1.16	Reduce Business Office Operating Budget				(29,000)
	Category 1 Savings Sub-Total	(1.6)	(7.685)	(2.1)	(3,879,167)
Category 2. Actions Closer to the Classroom (School-Level; Indirect Impact to Classroom)					
2.01	State Elimination Categorical Funding/Tier III				
2.02	Elementary Prep Period Scheduling Adjustment	(0.2)			(12,000)
2.03	Eliminate Funding for Athletic Program - K-5				(18,664)
2.04	Eliminate Funding for Athletic Program - 6-8				(38,091)
2.05	Eliminate Funding for Athletic Program - 9-12				(100,000)
2.06	Release Periods	(1.0)			(60,000)
2.07	Reduce Counseling Services	(1.545)			(101,128)
2.08	Career Enhancement Incentive Program (CEIP)				(52,017)
2.09	Extra Duty Stipends				(51,456)
2.10	Site Classified		(0.8)		(59,409)
2.11	Supply Clerk / Library Aide		0.5		(26,656)
	Reduce Supply Clerk at CVHS		(0.5)		
	Reduce Supply Clerk at Canyon		(0.25)		
	Category 2 Savings Sub-Total	(2.745)	(1.1)	0.0	(\$519,421)
Category 3. Actions Directly Impacting the Classrooms					
3.01	State Elimination Categorical Funding/Tier III				
3.02	K-3 Class Size Reduction (CSR) 25:1	(20.0)			(343,200)
3.03	Elementary Music Program	(0.6)			(22,386)
3.04	Music Parents Society donation	0.3			(20,000)
3.05	Furlough days (CVTA = 2)				(332,152)
3.06	Furlough days (Management = 2 day / 3 day))				(47,572)
	Category 3 Savings Sub-Total	(20.3)	0.0	0.0	(\$765,310)
	Category 1, 2, and 3 Savings Sub-Total	(24.66)	(8.74)	(2.10)	(\$5,163,898)

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

APPENDIX A. ASSESSMENT OF RECOMMENDATIONS

Category 1. Actions Furthest Away from Classroom (District-Level or District-Wide)

Item #1.01 Use Federal Stimulus (SFSF)

Savings (\$/FTE)	\$1,238,063 (One-Time Funds)
Description: One-time State Fiscal Stabilization Funds (SFSF)	
Discussion: The district has received a total of \$3,567,740 in SFSF funding. The district spent \$2,329,677 of the SFSF funding in 2009-2010 and the balance, \$1,238,063, will be used in 2010-2011. This is a one-time resource that is not available on an on-going basis.	

Item #1.02 SOSCV! Donation

Savings (\$/FTE)	\$65,000 (One-Time Funds)
Description: Save Our Schools Castro Valley! (SOSCV!) was organized in the spring of 2009 to raise funds to support the district's academic programs. Within its donation on June 24 th , SOSCV! will have donated \$65,000 to the district for use in the 2010-2011 budget. These funds are donated to the district without restrictions on their use to offset budget cuts to the academic program. Approximately, \$56,800 will be used to fund 2.0 Library Aides in 2010-11	
Discussion: The SOSCV! donation is one-time funding, therefore, whatever program(s) the donation funds must be identified as budget cuts in Year 2 and Year 3 of the multi-year budget projection. This is a one-time resource that is not available on an on-going basis.	

Item #1.03 GF Contribution to Restricted Program

Savings (\$/FTE)	\$101,736 (on-going)
Description: The General Fund Contribution to the GATE program will no longer be funded.	
Discussion: The GATE program will be limited to those services that can be sustained by the State allocation, currently \$57,446.	

Item #1.04 Adult Ed (Sweep 07/08 Balance)

Savings (\$/FTE)	\$200,000 (One-Time Funds)
Description: Under the rules of Categorical Flexibility, the district is transferring \$200,000 in one-time funds from Adult Education into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: Due to dramatic reductions in K-12 funding the state passed legislation to allow school districts to "sweep" Adult Education 07/08 Fund Balances for use in the K-12 programs. This is a one-time resource that is not available on an on-going basis.	

Item #1.05 Building Fund

Savings (\$/FTE)	\$200,000 (One-Time Funds)
Description: The Building Fund Balance included a donation by the Sports Foundation for the CVHS scoreboard to be transferred to the General Fund.	
Discussion: The cost of the work on the scoreboard was initially funded by a General Fund transfer. The work has been completed and the General Fund will be fully reimbursed. This is a one-time resource that is not available on an on-going basis.	

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Item #1.06 PAR (Sweep 07/08 Balance)

Savings (\$/FTE)	\$116,030 (One-Time Funds)
Description: Under the rules of Categorical Flexibility, the district can transfer \$116,030 in one-time funds from the Peer Assistance and Review (PAR) program into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: This action leaves no funds to continue the PAR program in FY10/11. This is a one-time resource that is not available on an on-going basis.	

Item #1.07 One-Time Override Reserve

Savings (\$/FTE)	\$200,000 (One-Time Funds)
Description: The district received a legal opinion that the balance in the Tax Override Fund could be transferred and used in the General Fund. The available assets (approximately \$481,000) will be transferred to the General Fund. The district will use \$200,000 in 2010-11 and will use the remaining balance to help offset the 2011-12 deficit. This is a one-time resource that is not available on an on-going basis.	
Discussion: The General Fund will use \$200,000 as a “one-time” resource for 2010-11.	

Item #1.08 Deferred Maintenance (Sweep 07/08 Balance)

Savings (\$/FTE)	\$150,000 (One-Time Funds)
Description: Under the rules of Categorical Flexibility, the district can transfer Deferred Maintenance reserves into the unrestricted General Fund to cover operational expenses. The district intends to transfer \$450,000 from the Deferred Maintenance fund.	
Discussion: This action leaves approximately \$900K in the Deferred Maintenance reserves. This action draws down available funds for projects in the Deferred Maintenance five year plan. New revenues will not be provided for deferred maintenance until FY13/14. Annual expenses in prior years have averaged \$600K. Since FY10/11 is the last year the district can transfer these funds to the General Fund, the district will transfer \$450,000, but distribute the funds over three years, which provides funding for emergency maintenance projects. This is a one-time resource that is not available on an on-going basis.	

Item #1.09 Elimination of District Level Management Positions

Savings (\$/FTE)	\$270,000 (One-Time funds); 1.0 FTE management
Description: Eliminate 1.0 FTE Coordinator Curriculum Specialist	
Discussion: IMFRP carry over funds that had been designated to maintain a Coordinator position for three years will be swept to address the structural deficit in FY10/11. The position will be eliminated. This is a one-time resource that is not available on an on-going basis.	

Item #1.10 Eliminate Transportation Coordinator Position

Savings (\$/FTE)	\$54,492; 1.0 FTE Management
Description: Eliminate the district level Transportation Coordinator position.	
Discussion: The Transportation Coordinator position is responsible to oversee the home to school transportation operation as well as student field trip services. Transportation services will continue in FY10/11, but the elimination of this position will require a redistribution of duties. The Director of Maintenance and Operations will assume all managerial responsibilities for the program while certain clerical duties will be handled by existing clerical staff in the Maintenance Department.	

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Item #1.11 State Elimination Categorical Funding/Tier III – SLIP

Savings (\$/FTE)	\$479,488; 6 FTE CSEA
Description: Under the rules of Categorical Flexibility, the district will utilize \$479,488 of SLIP funds for General Fund operational expenses in FY10/11.	
Discussion: SLIP funding has been allocated to sites to use for student programs, services, instructional materials, and professional development. SLIP funds will continue to fund certain personnel, with the remaining positions being eliminated or retained using site carry over funds. 6.0 FTE Classified positions are reduced in this category.	

Item #1.11 State Elimination Categorical Funding/Tier III – Community Based English Tutoring

Savings (\$/FTE)	\$21,050
Description: Under the rules of Categorical Flexibility, the district can transfer \$21,050 in one-time funds from the Community Based English Tutoring (CBET) program into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: The CBET program works with second-language parents in the schools to help them acquire English language skills. The English language tutoring program will be able to remain in operation next year.	

Item #1.11 State Elimination Categorical Funding/Tier III – School Safety and Violence Prevention

Savings (\$/FTE)	\$65,850; 0.3 FTE CVTA, 1.0 FTE CSEA
Description: Under the rules of Categorical Flexibility, the district can transfer \$65,850 in one-time funds from the School Safety and Violence program into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: Elimination of the School Safety and Violence Prevention funds will reduce the number of campus patrollers and a portion of the counseling support at the middle school level.	

Item #1.11 State Elimination Categorical Funding/Tier III – Instructional Materials

Savings (\$/FTE)	\$318,938
Description: Under the rules of Categorical Flexibility, the district can transfer \$318,938 from the Instructional Materials Fund (IMF) into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: Funds for instructional materials will no longer be available in FY10/11. However, current curriculum adoptions are up-to-date and adoptions have been suspended by the state until 2013. Restricted lottery funds will be used to purchase the K-8 English-Language Arts adoption being implemented in 2010-2011.	

Item #1.11 State Elimination Categorical Funding/Tier III – Pupil Retention Block Grant

Savings (\$/FTE)	\$26,036; 0.2 FTE CVTA
Description: Under the rules of Categorical Flexibility, the district can transfer \$65,850 in one-time funds from the Pupil Retention Block Grant resource into the unrestricted General Fund to cover operational expenses in FY10/11.	
Discussion: The Pupil Retention Block Grant is used to support the TOPS Program at CVHS. The TOPS Program is a 9 th grade transitional program that supports students who are having difficulty with academics and the transition from middle school to a more rigorous high school curriculum. The program will no longer be funded and staff will explore options for students.	

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Item #1.11 State Elimination Categorical Funding/Tier III – Professional Development Block Grant (PDBG)

Savings (\$/FTE)	\$168,448; 0.7 FTE CVTA
Description: PDBG funding is used to support the new teacher induction program, Tri-Valley Teacher Induction Program (TV-TIP).	
Discussion: First and second year teachers need to clear their credential with specific course work and/or professional development. TV-TIP provides the necessary training. Since there will be fewer new teachers requiring an induction program to clear their credential, the PDBG funds may be transferred to the General Fund and used for other services.	

Item #1.12 District Office Classified

Savings (\$/FTE)	\$76,241; 1.685 FTE CSEA
Description: Reduce two district office 12 month clerical positions to 11 months. Eliminate 1.0 FTE district office receptionist. Eliminate 1.0 FTE personnel clerk.	
Discussion: The reduced work year will result in less service during the summer months or one other month during a less impacted time of year. Coverage of the receptionist desk will become shared responsibility with reduced coverage between departments. Elimination of personnel clerk will result in less district support to sites and staff in terms of personnel issues.	

Item #1.13 District Membership Dues

Savings (\$/FTE)	\$29,000
Description: The district will eliminate the payment of Association of California School Administrators (ACSA) dues for all district administrators.	
Discussion: No professional dues will be paid for administrators who will lose all ACSA services, including professional development and current information on relevant topics.	

Item #1.14 Reduce Maintenance Services

Savings (\$/FTE)	\$61,595; 1.0 FTE CSEA
Description: Eliminate one Maintenance Worker position	
Discussion: The elimination of one worker will result in a reduction of maintenance service to district facilities. This reduction will impact response time and may result in an increased backlog of work orders. The department's primary emphasis will be on health and safety issues. Less staff time will be available for special requests from sites and departments.	

Item #1.15 Reduce Elementary Principal

Savings (\$/FTE)	\$65,000; 0.5 FTE Management
Description: Eliminate .5 Elementary Principal. Assign one Principal to both Jensen Ranch and Palomares schools.	
Discussion: The FY09/10 Adopted Budget included 1.0 FTE Principal for Jensen Ranch and .5 FTE Principal for Palomares school. The Jensen Ranch Principal resigned at the beginning of the year. The district imposed a hiring freeze on the position for FY09/10. For FY10/11, 1.0 FTE Principal is assigned to cover both Jensen Ranch and Palomares schools, eliminating the additional .5 FTE that existed in the FY09/10 Adopted Budget.	

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Item #1.16 Reduce Business Office Operating Budget

Savings (\$/FTE)	\$29,000
Description: Reduce supply and service budgets in the business services programs.	
Discussion: The district business office maintains budgets to provide training on business, student body and attendance issues within the department and throughout the district. The business office also provides a number of services to sites and departments that require expenditures of supply budgets. These expenses will be limited by providing targeted training using business office staff and converting other services to paperless processes wherever possible. Equipment replacement budgets have been eliminated.	

Category 2. Actions Closer to the Classroom (School-Level; Indirect Impact to Classroom)

Item #2.01 State Elimination Categorical Funding/Tier III

Savings (\$/FTE)	To Be Determined
Description: With the reduction of categorical funding, sites will need to reduce staff that is currently paid for with categorical funding. This will be a site decision.	
Discussion: See Recommendation #1.09	

Item #2.02 Elementary Prep Period Scheduling Adjustment

Savings (\$/FTE)	\$12,000; 0.2 FTE CVTA
Description: Re-distribute staffing allocation for 4th & 5 th grade science prep periods	
Discussion: Students will receive the same amount of science instruction. Staffing allocations will be re-distributed and reduced .2 FTE.	

Item #2.03 Eliminate Funding for Athletic Program – K-5

Savings (\$/FTE)	\$18,664
Description: The 2009-2010 budget cut K-5 athletic funding by 50% eliminating volleyball. This recommendation eliminates the remaining funds for the K-5 athletic budget, which is used primarily for coaching stipends. There will not be a district funded K-5 athletic program.	
Discussion: Due to this year's budget crisis, the K-5 principals decided to cancel the K-5 track season, therefore, the \$18,664 in the 2009-2010 budget will not be spent. If any K-5 athletic program is offered in 2010-2011, it will be run on donations. The use of volunteers needs to be coordinated with the provisions of the collective bargaining agreement. The elimination of K-5 athletic funding eliminates an extra-curricular option for K-5 students.	

Item #2.04 Eliminate Funding for Athletic Program – 6-8

Savings (\$/FTE)	\$38,091
Description: The 2009-2010 budget cut 6-8 athletic funding by 50%. This recommendation eliminates the remaining \$38,091 in the 6-8 athletic budget, which is used primarily for coaching stipends. There will not be a district funded 6-8 athletic program.	
Discussion: When the 6-8 athletic budget was cut by 50% for 2009-2010, there was an understanding with the district, schools and parents that student-athletes would donate \$50 per student per sport to make up the \$38,091 budget cut. The donations have not materialized at the expected level, \$38,091. Besides the per student-athlete donation, the booster clubs at the middle school also fundraise to support the program. If the 6-8 athletic program is offered in 2010-2011, it will be run on donations and by volunteers, subject to the collective bargaining agreement. The two middle schools have decided to drop several sports in order to offer a	

Castro Valley Unified School District Response to State Budget
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program in 2010-2011. The use of volunteers needs to be coordinated with the provisions of the collective bargaining agreement. The elimination of 6-8 athletic funding eliminates an extra-curricular option for 6-8 students.

Item #2.05 Eliminate Funding for Athletic Program – 9-12

Savings (\$/FTE)	\$100,000
Description: The 2009-2010 budget cut 9-12 athletic funding by 50%. This recommendation eliminates the remaining \$100,000 in the 9-12 athletic budget, which covers all aspects of an inter-scholastic athletic program. There will not be a district funded high school, inter-scholastic athletic program.	
Discussion: When the 9-12 athletic budget was cut by 50% for 2009-2010, there was an understanding with the district, the school and parents that student-athletes would donate \$150 per student per sport to make up the \$100,000 budget cut. The donations have not materialized at the expected level, \$100,000. In fact, the amount of the donations was so small that the high school canceled all athletic transportation starting in December 2009 in order to operate within the reduced budget. Besides the per student-athlete donation, the booster club also fundraises to support the athletic program. If any high school athletic program is offered in 2010-2011, it will be run on donations. The Castro Valley High School Athletic Booster has been fundraising this spring with a donation from the CVSF. Castro Valley High School plans to offer a program in 2010-2011. The district needs to consider equity issues, especially Title IX, as well as North Coast Section (NCS) and California Interscholastic Federation (CIF) requirements and regulations. The loss of revenue from athletic events will impact funding for the Associated Student Body (ASB) accounts and thus reduce what ASB can provide for all students, not just athletes. The elimination of high school athletic funding eliminates an extra-curricular option for students and could result in student-athletes transferring out of the district causing a further loss of revenue for the district.	

Item #2.06 Release Periods

Savings (\$/FTE)	\$60,000; 1.0 FTE CVTA
Description: Athletic directors and the high school leadership teacher are currently released from other teaching duties as well as paid an additional stipend for performing these services.	
Discussion: The number of release periods for these services will be reduced. At the high school, the AD and leadership teacher will have a release period. Without the release periods, the levels of services will be reduced or eliminated.	

Item #2.07 Counseling Services

Savings (\$/FTE)	\$101,128; 1.545 FTE CVTA
Description: Reduction of counseling services by 1.545 FTE.	
Discussion: The reduction of counseling services will reduce students' access to their counselor and counseling services including the maintenance of ongoing social groups counseling, college advising, academic counseling, and positive adult contacts for students.	

Castro Valley Unified School District Response to State Budget
Budget Reductions and One-Time Resources

Item #2.08 Career Enhancement Incentive Program (CEIP)

Savings (\$/FTE)	\$52,017
Description: Reduce the budget for the CEIP program by \$50,000 based on FY09/10 projected expenses.	
Discussion: The district allows sites to request specific CEIP subs, if the site pays the additional cost from site funds. As a result CEIP retirees have fewer opportunities to substitute to earn their maximum, \$7500, but can serve in other roles to earn their \$7500.	

Item #2.09 Extra Duty Stipends

Savings (\$/FTE)	\$51,456
Description: Certificated staff members are compensated for additional duties performed outside of their work day according to established rates in the collective bargaining agreement. Proposed reductions include: Lead Teacher 8 @ \$2,552, Dance Supervision 3 @ \$1,456, Director Student Finance 3 @ \$3,212, Newspaper Supervision at Middle School 1 @ \$1,020, Stage Manager at 2 Middle schools @ \$1,456 and Elementary Musical Production 9 @ \$1,456.	
Discussion: Elimination of these stipends will result in the elimination of services and programs (e.g., elementary school music and drama productions, lead teachers, student extra-curricular activities).	

Item #2.10 Site Classified

Savings (\$/FTE)	\$59,409; 0.6 FTE CSEA
Description: Reduce 12 month clerical positions to 11 months including three secondary secretaries	
Discussion: The reduced work year will result in fewer services during the summer months. Middle school offices will be closed during the month of July. CVHS will remain open during the summer with coverage by summer school personnel. Students and parents may need to wait until August for services and will not have the level of service that has existed in the past. Some work in July could be shifted to the district office staff.	

Item #2.11 Supply Clerk / Library Aide

Savings (\$/FTE)	\$26,656; 0.25 CSEA
Description: Reduce the school supply clerk position at Canyon Middle School and Castro Valley High School.	
Discussion: The distribution of textbooks is not a daily activity and with restructuring, the position can be reduced by as much as 50%. The initial plan was to reduce both schools by 50% and increase the hours for the library IA at Canyon. After review of the specific functions provided by the supply clerks at each school, it was determined that the Canyon supply clerk would be reduced by only 10 hours per week. Canyon's book room is currently not automated and a reduction of 50% would have created a burden on the school operations. Canyon will use the additional hours this year to automate the bookroom. Due to prior year budget cuts Canyon had lost their full time librarian and replaced the position with a part-time librarian and Library IA. The parent club at Canyon then provided one-time funds to supplement the IA library position. Increasing the district funded portion of the library IA at Canyon, will enable Canyon to keep their library open during the hours that the students are present.	

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Category 3. Actions Directly Impacting the Classrooms

Item #3.01 State Elimination Categorical Funding/Tier III

Savings (\$/FTE)	To Be Determined
Description: See Recommendation #1.09.	

Item #3.02 K-3 Class Size Reduction (CSR) 25:1

Savings (\$/FTE)	\$343,200; reduce 20.0 FTE CVTA
Description: Increase class size in grades K- 3 from 20:1 to 25:1.	
Discussion: Given the scope and severity of the budget cuts and the state’s budget crisis, it is not possible to maintain the CSR program at 20:1 in K-3. There will be more students per classroom and some instructional space will be lost. Depending on the number of students at a particular grade level, there may be combination classes.	

Item #3.03 Elementary Music Program

Savings (\$/FTE)	\$22,386; reduce 0.6 FTE CVTA
Description: Reduce the general fund contribution to the elementary instrumental music program.	
Discussion: The proposed music reductions are at the elementary level. Fourth grade instrumental music will be eliminated. This reduction will impact the music program at the middle and high school level as fewer students will be introduced to playing an instrument at the elementary level. The .6 FTE reduction is partially restored by .3 FTE through a \$20,000 donation from the Music Parents Society, allowing the district to maintain the current secondary music program offerings.	

Item #3.04 Music Parents Society donation

Savings (\$/FTE)	\$20,000; adds .3 FTE to District Music Program
Description: The Music Parents Society generously donated \$20,000 to the district to help maintain the music program offerings. The donation allowed the program to decrease the .6FTE reduction to a .3FTE reduction.	
Discussion: The Music Parents Society donation allowed the district to maintain the current secondary music program offerings. The .3 FTE reduction resulted in the elimination of the 4 th grade instrumental music program.	

Item #3.05 Furlough Days (CVTA=2)

Savings (\$/FTE)	\$332,152
Description: Savings associated with two (2) furlough days negotiated with the Castro Valley Teachers Association (CVTA) for 2010-11. This is a one-time savings that is not available on an on-going basis.	

Item #3.06 Furlough Days (Management = 2 day / 3 day)

Savings (\$/FTE)	\$47,572
Description: Savings associated with two (2) furlough days for Certificated/Classified Management and Confidential Employees plus, three (3) furlough days for the Superintendent and Assistant Superintendents.	