

Castro Valley Unified School District

2010-2011 Budget Considerations

(# in brackets reflect reduction or savings)

As of January 25, 2010

				Considerations
				\$
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		(\$60,000)
1.03		GF Contribution to Restricted Program		(\$101,736)
1.04		Adult Ed (Sweep 07/08 Balance)		(\$200,000)
1.05		PAR (Sweep 07/08 Balance)		(\$100,000)
1.06		Deferred Maintenance (Sweep 07/08 Balance)		(\$150,000)
1.07		State Elimination Categorical Funding/Tier III		
		SLIP		(\$400,000)
		Community Based English Tutoring		(\$21,050)
		School Safety and Violence Prevention		(\$65,850)
		Instructional Materials, IMFRP		(\$318,938)
		Pupil Retention Block Grant		(\$26,036)
		Professional Development Block Grant		(\$168,448)
1.08		Non-Site Classified		(\$160,000)
1.09		District Membership Dues		(\$18,000)
1.10		Restructure Grounds and Maintenance Operations/Eliminate Services		(\$50,000)
1.11		Reduce Elementary Principal		(\$65,000)
Category 1 Savings Sub-Total				(\$3,143,121)
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		(\$12,000)
2.03		Eliminate Funding for Athletic Program - K-5		(\$17,000)
2.04		Eliminate Funding for Athletic Program - 6-8		(\$35,000)
2.05		Eliminate Funding for Athletic Program - 9-12		(\$100,000)
2.06		Release Periods		(\$60,000)
2.07		Counseling Services		(\$60,000)
2.08		Career Enhancement Incentive Program (CEIP)		(\$50,000)
2.09		Extra Duty Stipends		(\$75,000)
Category 2 Savings Sub-Total				(\$409,000)
Category 3. Actions Directly Impacting the Classrooms				
3.01		State Elimination Categorical Funding/Tier III		
3.02		K-3 Class Size Reduction (CSR) 28:1		(\$770,000)
3.03		Elementary Music Program		(\$40,000)
Category 3 Savings Sub-Total				(\$810,000)
Category 1, 2, and 3 Savings Sub-Total				(\$4,362,121)
Full-Time Equivalent Sub-Total				(\$4,362,121)
Number of Employees in Unit				725
Percent of Employees in Unit				

				Additional Considerations
				\$
Category 4. Still Under Discussion				
4.01		Furlough Days		
		CVTA		(\$166,076)
		CSEA		(\$24,945)
		Management		(\$22,523)
4.02		Elimination of District Level Mgmt Positions		(\$100,000)
4.03		Eliminate Career Enhancement Incentive Program		(\$105,000)
4.04		Eliminate Stipends for Exceeding Class Caps/Freeze		
4.05		Renegotiate Regional Occupation Program (ROP)		
Category 4 Savings Sub-Total				(\$418,544)
Category 5. Discussed - No Action				
5.01		Eliminate K-8 Summer School program		
5.02		Home-to-School Transportation		
5.03		Class Ratio 34:1 at Grade 6-12		
5.04		Zero Period at CVHS		
5.05		Librarian		
5.06		Reduce Adult Ed Classes for Older Adults		
5.07		Increase fees for Adult Education classes		
5.08		Close District Office on Fridays in Summer		
5.09		Reduce the work week to four days		
5.10		District Level Consultants		
5.11		Computer Servers - Life Cycle Replacement		
5.12		Technology Support for Site-Based Initiatives/Support District Programs Only		
5.13		Meeting, Workshop & Conference Expenses		
5.14		District Celebrations/Events		
5.15		Restructure Special Education Services		
5.16		Classroom/Program Aides		
5.17		Expenditures for Utilities		
5.18		Cost of Supplies/Go Paperless		
5.19		Close/Reconfigure Schools		
Category 5 Savings Sub-Total				\$0