

Public Forum: 2010-2011 Budget

Jim Negri, Superintendent
January 25, 2010

Agenda

- How did we get here? - The Governor's Budget
- Revenue Sources/One Time Revenue Sources
- 2009-2010 Budget Cuts
- State Elimination of Categorical Programs
- **Category 1** Budget Cuts – Furthest Away from the Classroom
- **Category 2** Budget Cuts – Closer to the Classroom
- **Category 3** Budget Cuts – Directly Impacting the Classroom
- The District Deficit After Category 1-3 Budget Cuts
- **Category 4** - Possible Budget Cuts Pending Further Discussion
- **Category 5** - Previously Discussed Budget Cuts, but not Included
- Layoff Process
- Next Steps
- Questions & Answers/Comments

Governor's Proposed Budget

- One time (09-10) **\$252/ADA** cut
- December 2009 = **\$3,100,000**
- “Protect educational funding”
- Negative COLA
- Ongoing **\$201/ADA** cut
- January 2010 = **\$5,100,000**
- Major concern: Assumptions

Revenue Sources

- State funding based on Revenue Limit and ADA (Average Daily Attendance)
- Revenue Limit in 2007-08
\$5806/ADA

Revenue Sources

- Revenue Limit based on ADA
- Revenue Limit for 2010-11 =
\$5001/ADA = over \$800 below 2007-08
- Actual attendance (96.5%)
- Improve attendance by 1 day/student
- Increased revenue = \$240,300

Revenue Sources

- **Categorical/Tier III Flexibility**
- **Federal Stimulus (SF/SF/ARRA)**
- **Donations**
- **Race to the Top (RTTT)**
- **Fees – not student fees**

Voter Approved Revenue Sources

- **Bonds & Parcel Taxes**
- **Bonds = Buildings**
- **Parcel Tax = People/Programs**
 - **Need to identify items**
 - **Requires 2/3's vote**
 - **Possible 11/10 initiative – 55%**
 - **Economic uncertainty**

2009-2010 Budget Cuts

- 7 period high school day
- 9th grade CSR
- HS Assistant Principal
- HS athletics
- Maintenance, operations & transportation
- Conference and travel

2009-2010 Budget Cuts

Employee Group	FTE	% Reduction
CVTA	20.4	4.3%
CSEA	6.6	3.1%
Management	3.3	6.7%

Projected 2010-2011 Deficit

December 2009	\$3,100,000
Governor's Budget	\$2,000,000
Total	\$5,100,000
To Be Determined by the Legislature & Governor	???

Starting Point

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Deficit

\$5,100,000

Category #1

Use remaining federal stimulus funding	\$1,238,063	
Note: 1X funding		\$3,861,937

Category #1

SOSCV! donation	\$60,000	
Note: \$60,000 = \$6.75/ADA \$50/ADA = \$445,000 1X funding		\$3,801,937

Category #1

General Fund contribution to Restricted Programs	\$101,736	
		\$3,700,201

Category #1

Sweep	\$200,000	
Adult Ed Program Fund Balance		
		\$3,500,201

Category #1

Sweep PAR Fund Balance	\$100,000	
		\$3,400,201

Category #1

Sweep Deferred Maintenance	\$150,000	
		\$3,250,201

Category #1

State Elimination of Categorical Funding	\$1,000,322	
Note: Impact on sites		\$2,249,879

State Elimination of Categorical Funding

SLIP	\$400,000
CBET	\$21,050
School Safety/Violence	\$65,850
Instructional Materials IMF	\$318,938
Pupil Retention Grant	\$26,036
Prof Development Grant	\$168,448

Category #1

Non-site Classified Positions	\$160,000	
		\$2,089,879

Category #1

District Membership Dues	\$18,000	
		\$2,071,879

Category #1

**Restructure
Grounds &
Maintenance -
Operations/
Eliminate
Services**

\$50,000

\$2,021,879

Category #2

Adjustment of Elementary Prep Period Scheduling	\$12,000	
Note: Not the elimination of prep		\$2,009,879

Category #2

Eliminate K-5 Athletic Program Funding	\$17,000	
		\$1,992,879

Category #2

Eliminate 6-8 Athletic Program Funding	\$35,000	
		\$1,957,879

Category #2

Eliminate 9-12 Athletic Program Funding	\$100,000	
Note: \$100,000 cut for 09-10		\$1,857,879

Category #2

Release Periods	\$60,000	
		\$1,797,879

Category #2

Counseling Services	\$60,000	
Note: District-wide reduction		\$1,737,879

Category #2

Reduce Elementary Principal (0.5)	\$65,000	
Note: Already done but not in budget		\$1,672,879

Category #2

Career Enhancement Incentive Program (CEIP)	\$50,000	
		\$1,622,879

Category #2

Extra Duty Stipends	\$75,000	
		\$1,547,879

Category #3

K-3 CSR at 28:1	\$770,000	
		\$777,879

Category #3

Elementary Music	\$40,000	
Note: Program not determined		\$737,879

Every cut will have
an impact.

Still to Cut

\$737,879

Category #4

Furlough Days	Savings/Day
CVTA*	\$213,544
CSEA*	\$166,076
Management	\$24,945

Category #4

Eliminate Management	\$100,000
Eliminate CEIP*	\$105,000
Eliminate Stipends for Class Overage*	TBD
ROP Costs	TBD

Category #5

- **Eliminate K-8 Summer School**
- **Eliminate Home-to-School Transportation**
- **Increase class size in 6-12**
- **Eliminate 0 period at CVHS**
- **Eliminate the librarian**

Category #5

- **Reduce Adult Ed class for Older Adults**
- **Increase fees for Adult Ed classes**
- **Close District Office on Fridays in summer**
- **Implement 4 day work week**

Category #5

- **Eliminate district consultants**
- **Eliminate computer server life-cycle replacement**
- **Eliminate tech support for site-initiated projects**

Category #5

- **Eliminate meeting, workshop, and conference expenses**
- **Eliminate district celebrations**
- **Restructure Special Education**
- **Reduce classroom/program aides**

Category #5

- Reduce the cost of utilities
- Reduce the cost of supplies/go paperless
- Reconfigure/close schools

Still to Cut

\$737,879

Layoff Process

- **Certificated – preliminary notice by **March 15****
- **Certificated – final notice by **May 15****
- **Classified – **45 days prior** to the end of the year except categorical positions**

Next Steps

- **Special Legislative Session**
 - Possible state cash flow issues
- **Ongoing discussion by Governance Team**
- **Layoff process starts**
- **May Budget Revision**
- **June Budget Adoption**

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Contact me

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Still to Cut

\$737,879

Questions & Comments

**Please submit a card.
Thank you.**