

BOARD AGENDA ITEM

F-5

Meeting Date: October 26, 2010

Item Title: Review of Strategic Budget Reductions and Maintenance of Programs with Parcel Tax Funds

Item Type: Information

BACKGROUND:

On November 23, 2010 in accordance with Education Code 42130 the Alameda Unified School District will adopt and present to the Alameda County Office of Education its first interim budget for 2010-2011.

On June 29, 2010 the School Board passed a budget with a positive certification. The budget presented included cuts in spending to maintain a balanced and “positive” certification over three years.

Included in this presentation are a summary of the first year (Phase 1) reductions and a draft outline of possible additional cuts in support of maintaining a positive fund balance.

This report seeks to inform the board and community of the strategic budget reductions that are available in closing a \$4 to \$6 million dollar budget gap in 2011-12 and a \$7 to \$8 million budget gap in 2012-13.

This report will serve as a foundation to support community and stakeholder input on critical reductions needed during the state fiscal crisis.

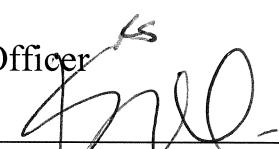
FISCAL IMPLICATIONS: \$4-6 million in reduction 2011-12 and \$7-8 million in 2012-13

RECOMMENDATION: Receive information as presented

AUSD Guiding Principles: #6-Allocation of funds must support our vision, mission, and guiding principles.

Submitted by: Robert Shemwell, Chief Business Officer

Approved for Submission to Board of Education


Kirsten Vital, Superintendent

Priority	Current Budget Reductions	A & H	Current Cuts	FTE/%	Contractual	One Time
	District Office Redesign		\$243,378	4.5 FTE		
	K3 Class Size Increase (24.94 to 1)		\$877,734	25.44 FTE	*	X
	Teachers on Special Assignment		\$152,814	2.0 FTE		
	School Counselors		\$477,938	6.4 FTE		
	Special Education Reduction in Hours		\$400,755			
	8 Furlough Days All Staff		\$2,497,807	4%	*	X
	Cut Totals		\$4,650,426			
	Contributions from Tier III					
	One Time Savings Tier III Freeze		\$1,000,000			X
	Gate Programs		\$40,000			X
	CBET Program		\$62,996			X
	Instructional Materials Grant		\$425,000			X
	Pupil Retention Block Grant		\$43,531			X
	Deferred Maintenance		\$126,000			X
	Adult Education Elimination		\$350,000			X
	9th Grade Class Size Increase		\$375,000			X
	Tier III Totals		\$2,422,527			
	Grand Totals		\$7,072,953			

Priority	Additional Reductions	A & H	Possible Cuts	FTE/%	Contractual	One Time
	10 Furlough Days All Staff		\$3,137,807	5%	*	X
	Secondary School Closures (1 Middle Schools)		\$574,065			
	Secondary School Closures (1 High School)		\$1,094,995			
	Elementary School Closures (up to 4)		\$1,217,528			
	All Elementary Prep teaching Positions		\$796,000		*	
	In-Lieu Time Elimination		\$22,500		*	
	Middle School 7 period Day		\$780,000		*	
	High School Secondary Prep Elimination		\$1,336,000		*	
	High School Coaching Stipends		\$261,889		*	
	Middle and High School Curriculum Leadership (Music, Drama)		\$93,148		*	
	High School Department Chairs		\$68,244		*	
	Athletics General Fund High Schools		\$26,000			
	K3 Class Size Increase (32 to 1)		\$1,977,734	51 FTE	*	
	Salary Roll Back All Employees (7%)		\$4,206,972			
	Cut Totals		\$15,592,882			
	Contributions from Tier III					
	Cal Safe Academic		\$33,565		*	X
	Cal-Safe		\$57,913		*	X
	Art and Music Block		\$133,382		*	X
	Targeted Instructional Improvement Grant		\$663,192		*	X
	School Safety Block Grant		\$132,463		*	X
	California High School Exit Exam Grant		\$61,230		*	X
	Peer Assistance and Review		\$40,641		*	X
	Supplemental School Counseling		\$274,652		*	X
	Professional Development Block Grant		\$505,826		*	X
	School and Libraries Improvement Grant		\$607,771		*	X
	Teacher Credential Block Grant		\$55,787		*	X
	Tier III Totals		\$2,566,422			
	Grand Totals		\$18,159,304			

What Will You maintain ?

Priority	Restoring Back	A & H	Costs	FTE/%		
	Maintain 4 Neighborhood Elementary Schools		\$1,600,000			
	Maintain 32:1 Elementary Class Size		\$1,352,456			
	Support High School Athletics (Coaching)		\$262,000			
	Support High School Athletics (Transport, Operation)		\$300,000			
	Increase Middle and High School Counseling		\$400,000	4.6 FTE		
	Teacher on Special Assignmnet Instructional Technology		\$100,000			
	Maintain 7 Period Day Middle School		\$780,000			
	Maintain Elementary Art Music and P.E. and Media		\$796,000			
	Attract and Maintain High Quality Teachers		\$2,800,000			
	Restore 5 Furlough Days		\$1,600,000			
	Other ?					
	Other ?					
	Other ?					
	Restoration Totals		\$9,990,456			