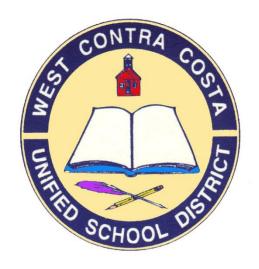
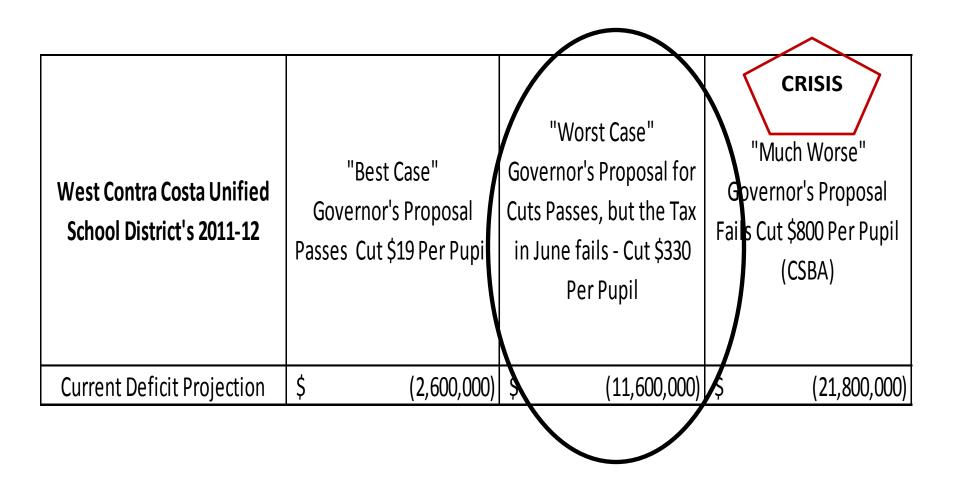
West Contra Costa Unified School District March 2, 2011



2011-12 Budget Planning

Three Deficit Scenarios



Board Direction

- Target the 2010-11 Fund Balance and sweep it into Special Reserve for use next year
 - One Time Solution "Local Fund Balance Sweep"
- Use Title I funding at eligible schools to reduce class sizes in grades K-3
- \$1.95 million of 2010-11 Local Fund Balance
 Sweep to fund additional K-3 teachers

Board Direction

- \$872,000 of 2010-11 Local Fund Balance
 Sweep to fund the final debt service payment for VIP
- \$925,000 concept of paying off the COP through the Measure D Bond program
- \$2 million commitment to reduce Adult Ed program and SRO contracts – only in worst case scenario
- Continue work on identifying funding to preserve jobs and retain programs

Certificated Layoff

- March 15th statutory deadline
- Layoff fits the worst case scenario
- Determination of Particular Kinds of Services
 - **Uncertainty of Categorical Funding**
 - **Contractual Class Size Numbers**
 - Elimination of Class Size Reduction
 - Reduce class sizes in K-3 using Title I and Fund Balance Sweep
 - **Review of Master Schedules**

Certificated Positions

Elementary

grades K-6

85.00 26

Secondary

grades 7-12

32.60

Classroom Support

literacy coaches, ELD trainers, teachers on special assignment, project assistants 39.00

Administrative

district wide

41.00

West Contra Costa Unified School District's 2011-12	Propos but the	Case" Governor's sal for Cuts Passes, e Tax in June fails - t \$330 Per Pupil
Defict Projection	\$	(11,600,000)
One-time Revenue or Reserves		
Ed Jobs Funds	\$	4,800,000
Added Revenue/No GF Cost CSR in Title I schools	\$	1,560,000
Local Fund Balance Sweep	\$	2,700,000
Reducing Expenses	\$	9,060,000
Relieve Debt Service- VIP	\$	872,000
Staffing - Teacher Reduction	\$	1,380,000
Reduce SRO Contracts	\$	1,000,000
Relieve Debt Service	\$	925,000
Reduce Adult Education	\$	1,000,000
sub total	\$	5,177,000
Adding Expenses		
Loss of ARRA Funding	\$	687,000
Add K-3 Teachers	\$	1,950,000
sub total	\$	2,637,000
No deficit for 2011-12	\$	-

Timeline

- February 23
 - Board Meeting on Budget



- March 2
 - Estimated Layoff Notice Teachers and Administrators



- March 16
 - Second Interim Report
- April
 - Consider additional reductions
 - Classified Layoff Notice
 - Review of Long Term Debt
- May
 - Third Interim Report
 - Governor's May Revision
- June
 - State Election
 - Budget Adoption