

West Contra Costa Unified School District

March 2, 2011



2011-12
Budget Planning

Three Deficit Scenarios

<p>West Contra Costa Unified School District's 2011-12</p>	<p>"Best Case" Governor's Proposal Passes Cut \$19 Per Pupil</p>	<p>"Worst Case" Governor's Proposal for Cuts Passes, but the Tax in June fails - Cut \$330 Per Pupil</p>	<p>CRISIS "Much Worse" Governor's Proposal Fails Cut \$800 Per Pupil (CSBA)</p>
<p>Current Deficit Projection</p>	<p>\$ (2,600,000)</p>	<p>\$ (11,600,000)</p>	<p>\$ (21,800,000)</p>

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	"Worst Case" Governor's Proposal for Cuts Passes, but the Tax in June fails - Cut \$330 Per Pupil
Deficit 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
<i>sub total</i>	\$ 9,060,000
Reducing Expenses	
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
<i>sub total</i>	\$ 5,177,000
Adding Expenses	
Loss of ARRA Funding	\$ 687,000
Add K-3 Teachers	\$ 1,950,000
<i>sub total</i>	\$ 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