

West Contra Costa Unified School District

March 7, 2012



Budget Update
2012-13 Governor's Budget Review

2012-13 Budget

- Governors Budget is estimated to be “revenue neutral” for schools however...
 - It is dependent upon a November tax initiative
 - Mid year triggers for 2011-12 become reductions for 2012-13 AND
 - MORE Mid year triggers are enacted if taxes are not successful
 - \$370 per student is the current estimate
 - PLUS a cut for transportation or equivalent
 - Causing an estimated \$14.7 deficit

2012-13

- The Board has set aside \$10 million in Special Reserve to help offset State cuts
- This will not be enough to close the deficit if taxes do not pass
- This information was shared with the community in February at six regional meetings throughout our District
- 562 community members attended

2012-13 Budget

– The meetings included sharing the Board’s priority list along with an activity asking the community members to evaluate seven priorities

1. Attract and retain high quality employees
2. Class Sizes Middle and High School
3. Maintaining Support Staff
4. Class Sizes K-3 Grades
5. School Resource Officers and Safety Staff
6. 180 Day School Year
7. Adult Education

This list is in order of priority ranking.

Parcel Tax

- We also shared information on the upcoming parcel tax election
- Election on June 5th
 - Raises \$4 million that the State cannot take away
 - Extends the existing parcel tax so that we can keep Athletics, Counselors, Libraries and more

Board Priorities

- Board Priorities updated as of February 2012
 - Lake and Shannon Schools remain open
 - School Resource Officers at 2011-12 levels
 - Adult Education
 - K-3 Class Sizes using Parcel Tax funds = 28 to 1
 - 180 Day School Year
 - Furlough Days are restored per contracts
 - K-3 CSR – additional staffing as funding available
 - Transitional Kindergarten – 4-8 classes to start in 12-13

Next Steps

Second Interim Report

March 21, 2012 Board Meeting

May Revision of Governors Budget

May 23, 2012 Board Meeting

Preliminary Budget

June 13, 2012 Board Meeting

Budget Adoption

June 27, 2012 Board Meeting



Financial reports available on the web

<http://www.wccusd.net/>