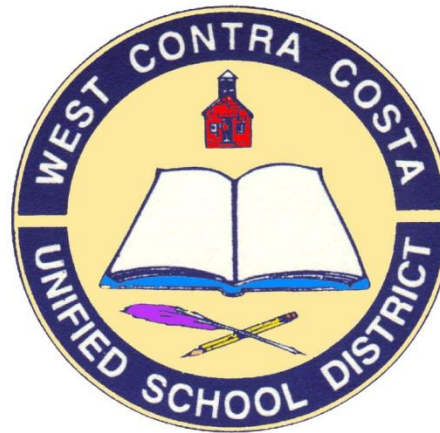


West Contra Costa  
Unified School District  
February 16, 2011



2011-12  
Governor's Proposal & Budget Planning

# Governor's Budget

- No Mid-Year cuts for 2010-11
- Commitment to Education is stated
- Three major hurdles
  - Legislature must adopt cuts to programs such as health and social services – has been a problem before
  - Legislature must agree to place an extension of taxes on the June ballot
  - California taxpayers must agree to these taxes to preserve education



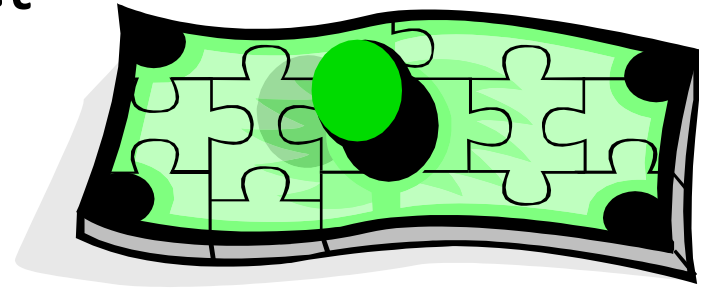
# Governor's Budget

## Best Case

- If the legislature adopts the cuts and the California taxpayers support the tax measure that is our “best case” scenario
- The District would utilize the Ed Jobs funding to help reduce class sizes and preserve jobs previously funded through ARRA/Federal Stimulus funds

# Governor's Budget Worst Case

- If the legislature adopts the cuts and the California taxpayers do not support the tax measure that is our “worst case” scenario
- This would mean a cut of an estimated \$330 per pupil
- \$9 million loss to the District



# Governor's Budget Much Worse

- If the legislature fails to adopt the cuts proposed AND the taxpayers do not support the tax measure – it could be much worse
- The loss of the tax measure \$9 million
- If the Legislature fails to make cuts in other State programs the impact is unknown
- Estimates of an “all cuts” budget projected anywhere from \$16 -21 million loss to our District

# Governor's Budget

- The District must prepare for the worst case
  - This means layoffs pending the outcome of the June Statewide Election
- Timing of the ballot in June does not provide another layoff window if the tax measure fails

# K-3 Class Size Reduction

- Based upon the strong support for K-3 CSR in the community and previous Board direction staff has been working on a funding model for K-3 CSR in 2011-12



# K-3 Class Size Reduction

- 2010-11 Board opted to use a combination of one time flexibility fund sweep and Title I and Title II funds for 2010-11
- Strong support for K-3 CSR in the community
- Budget Crisis Legislation expires at the end of 2011-12
- Governors Proposal extends flexibility until 2014



# Community Meetings

- Helms Middle School – January 24, 2011
- Hercules Middle High School – January 26, 2011
- Kennedy High School – January 27, 2011
- A total of 375 attendees over the course of three nights

# February 23, 2010

- State Overview
- Review of budget timelines
- Review budgeting parameters for 2011-12
- Data & Information to include at special meeting

# Timeline

- February 23
  - Board Meeting on Budget
- March 2
  - Layoff Notice – Teachers and Administrators
- March 9
  - 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