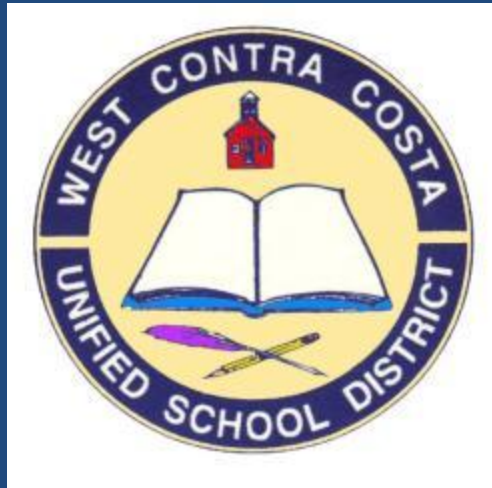


West Contra Costa Unified School District



Community Budget Meeting 2012

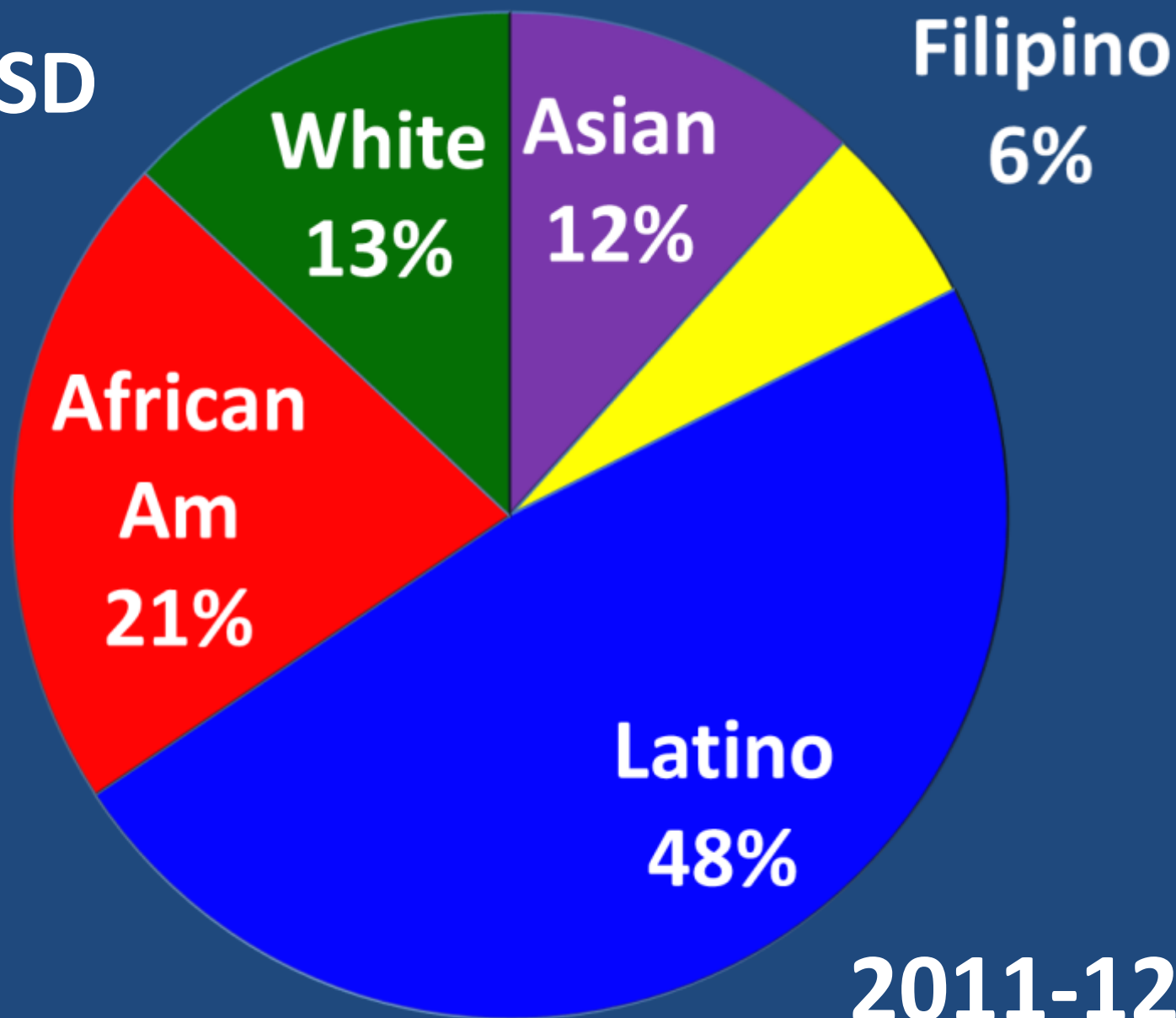
Agenda

- **Welcome & Introductions**
- **Overview**
- **Governor's Budget –Impact for WCCUSD**
- **Local Funding for Local Priority**
- **Stakeholder Priority Statement Activity**
- **Local Action to Address Shortfall**
- **Adjourn**



29,215

WCCUSD



2011-12

Home Language Diversity



Spanish

Filipino

Vietnamese

Mien

Punjabi

Cantonese

Arabic

Lao

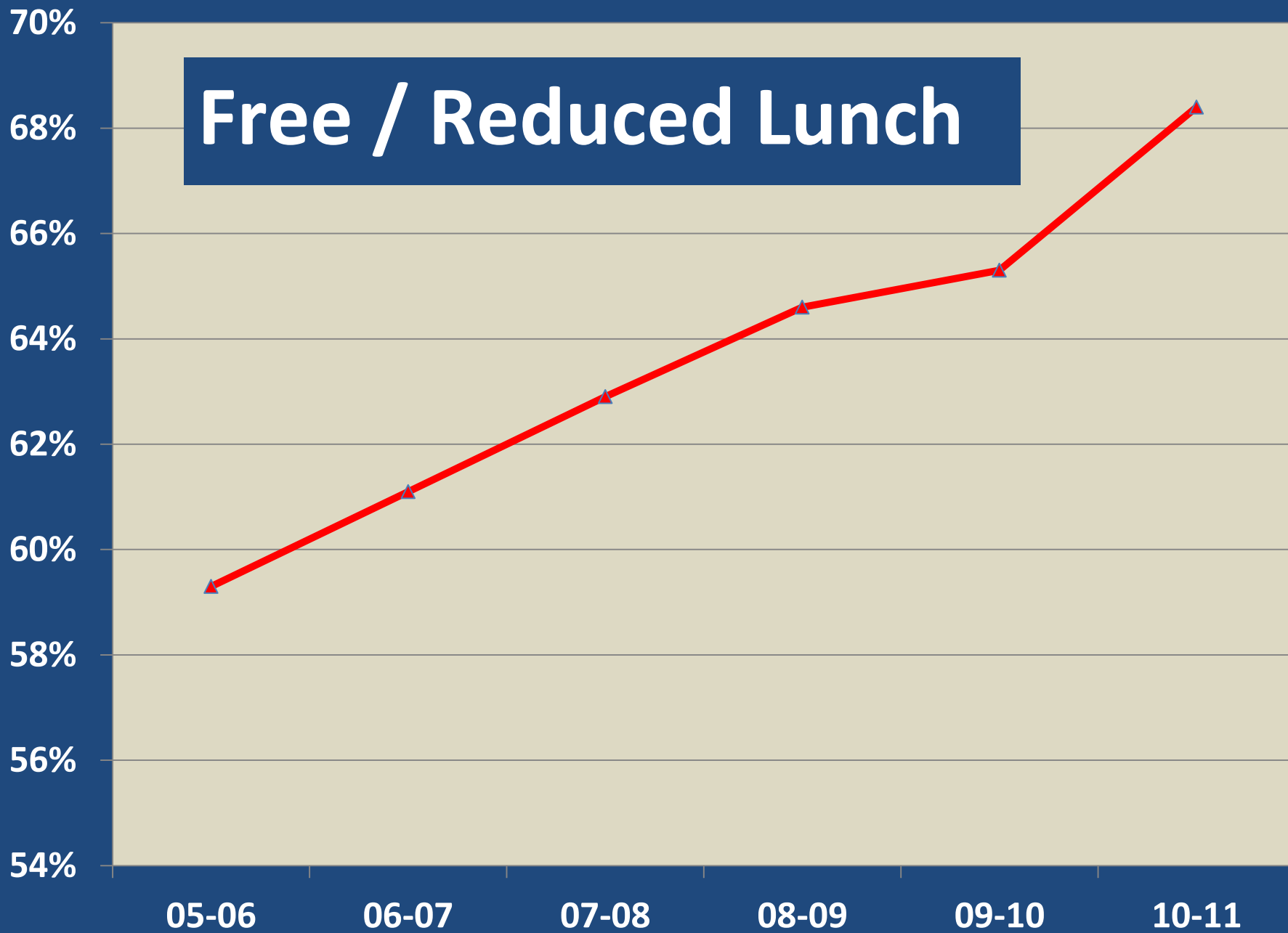
Urdu

Portuguese

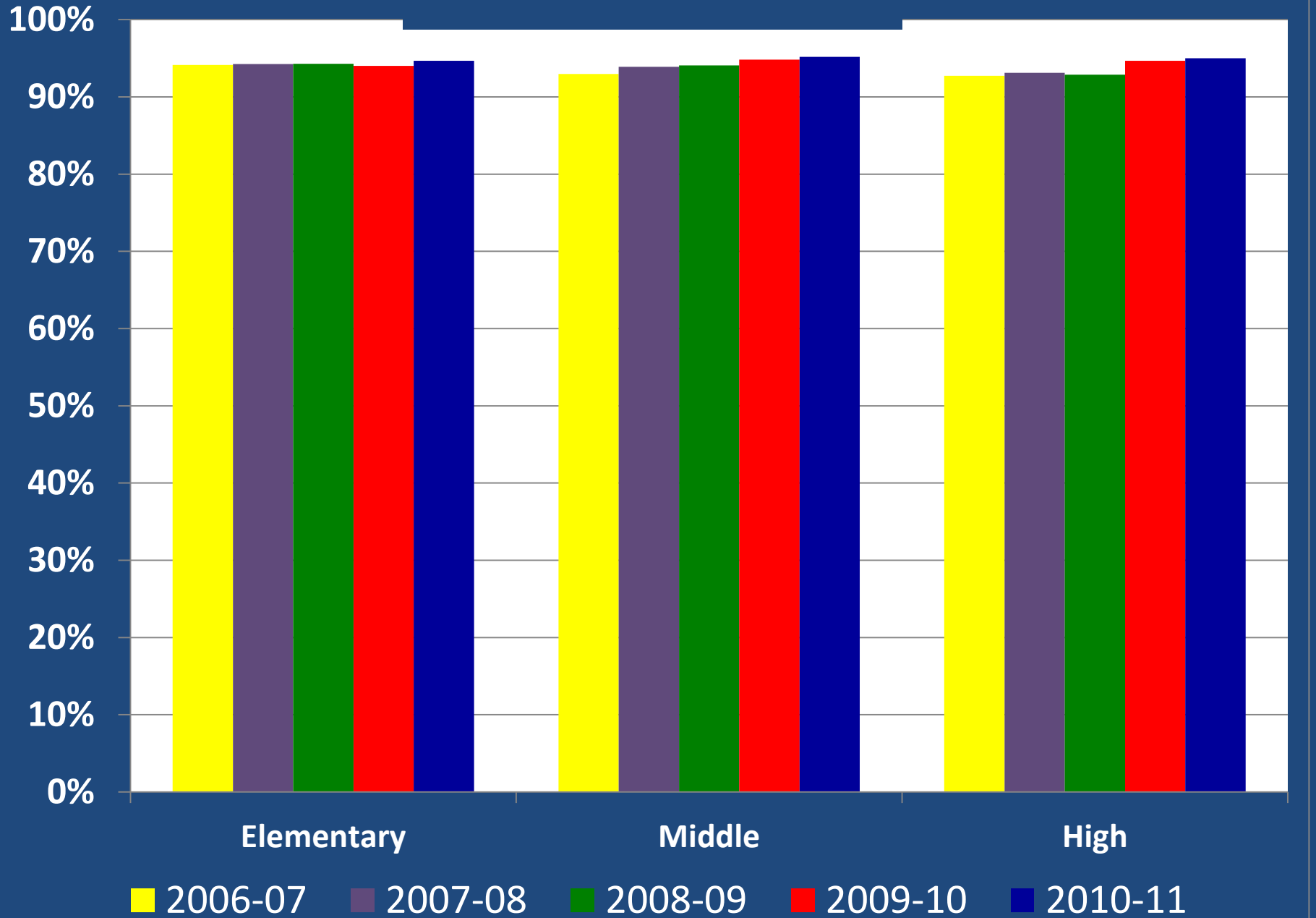
Mandarin

Hindi

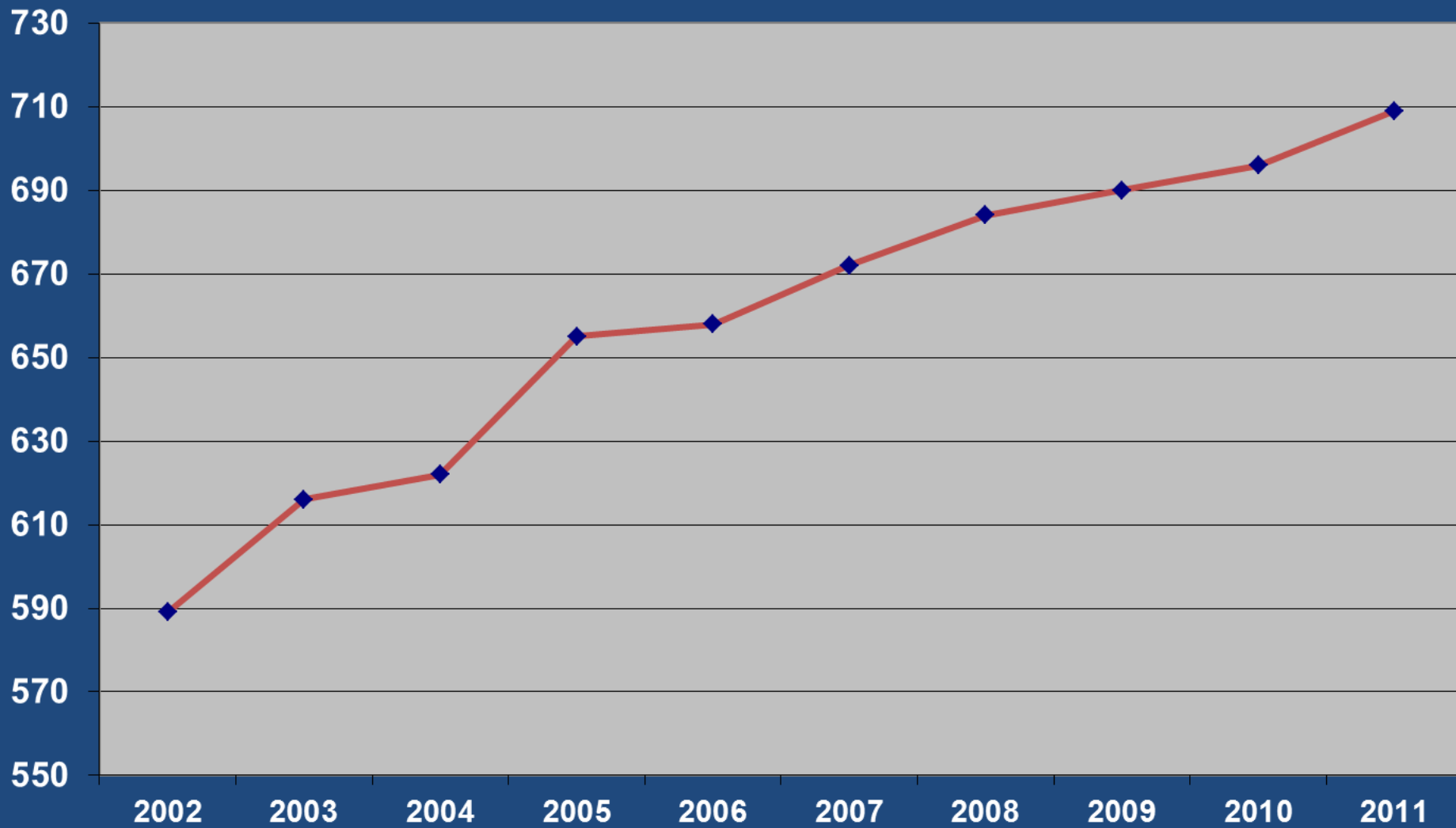
Free / Reduced Lunch



Attendance



Academic Performance Index 2002 to 2011



0

200

400

600

800

05-06

06-07

07-08

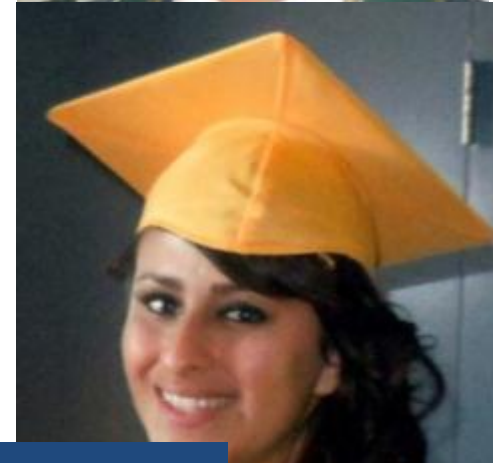
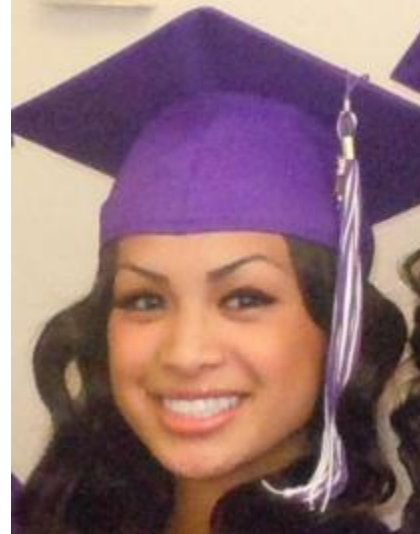
08-09

09-10

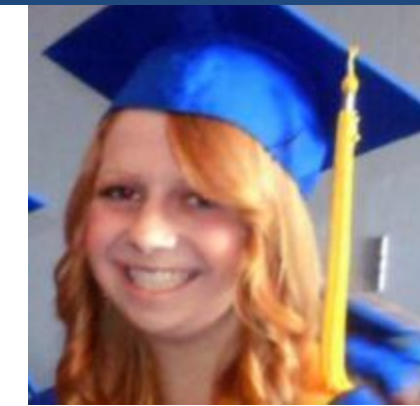
Seniors Meeting
UC / CSU
Admission
Requirements



Class of 2011



80% to 4 Yr, 2 Yr or Technical Schools

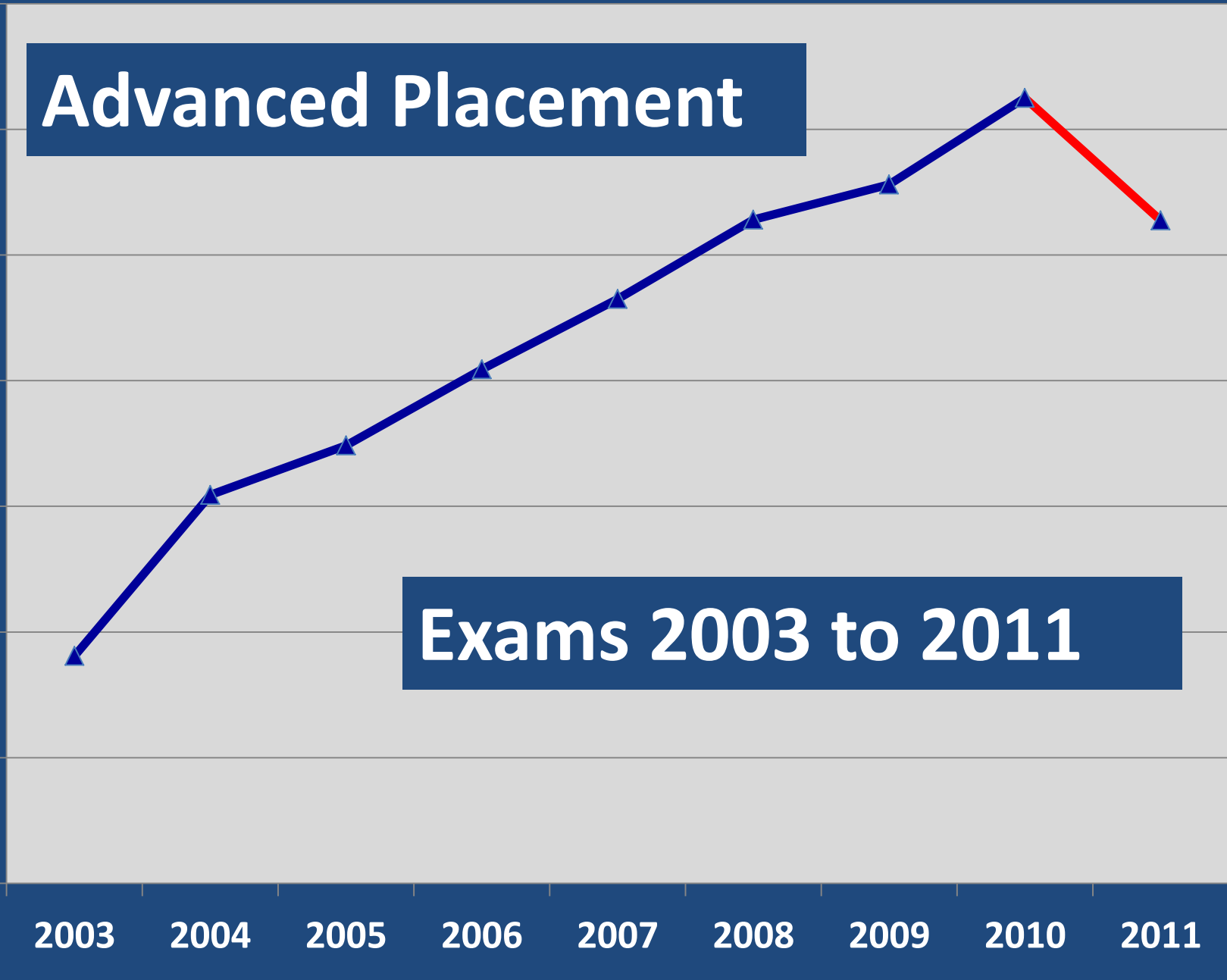


Advanced Placement

Exams 2003 to 2011

2000
1800
1600
1400
1200
1000
800
600

2003 2004 2005 2006 2007 2008 2009 2010 2011



State Loan

A photograph of the California State Capitol building, a large white neoclassical structure with a prominent dome and columns. The building is set against a clear blue sky, with green trees framing the sides. The text 'State Loan' is overlaid in a dark blue box on the left side.

WCCUSD Loan

Ford Elementary



Nystrom Elementary Multi-Purpose

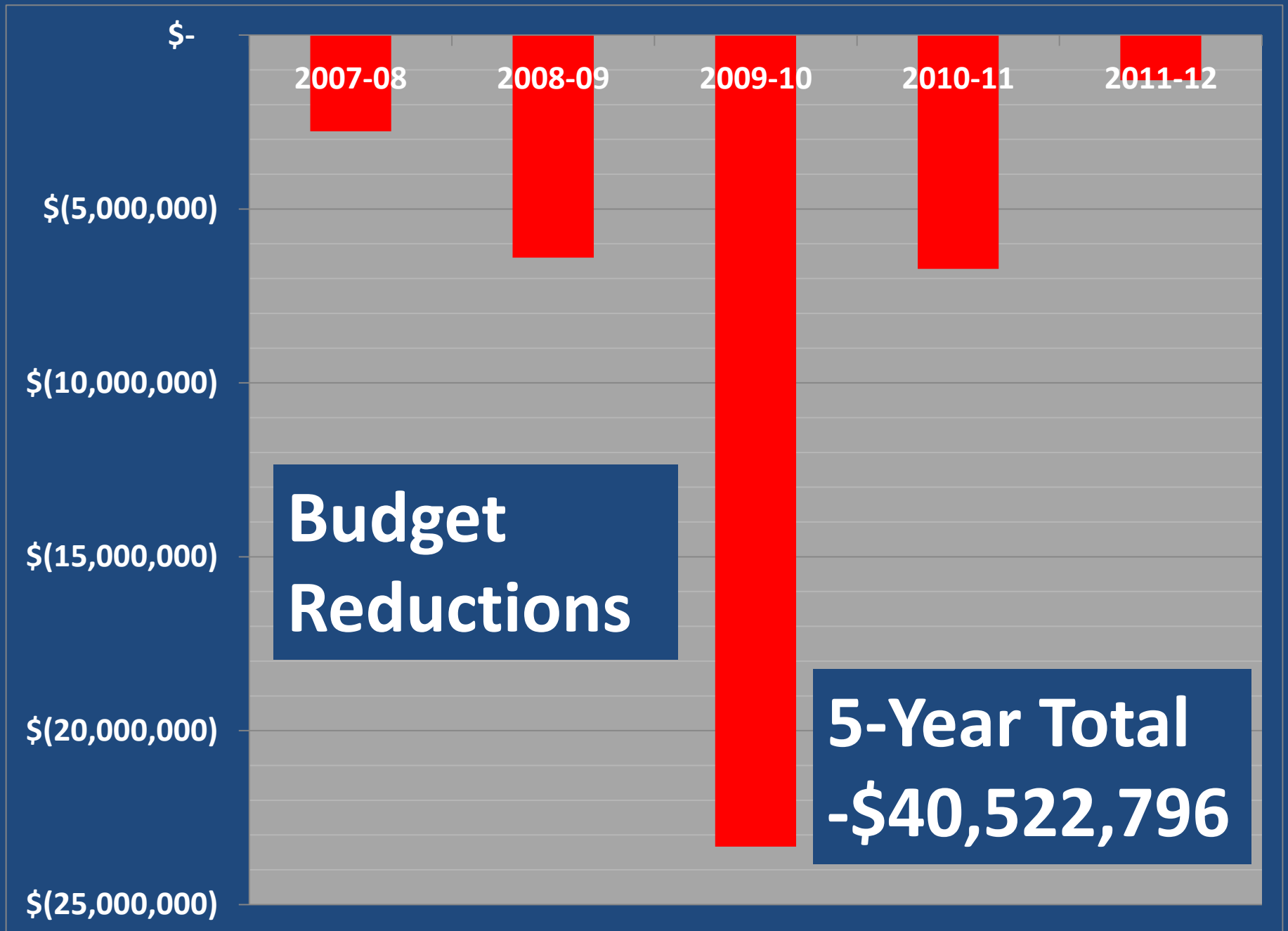


Ohlone Elementary School Phase 1

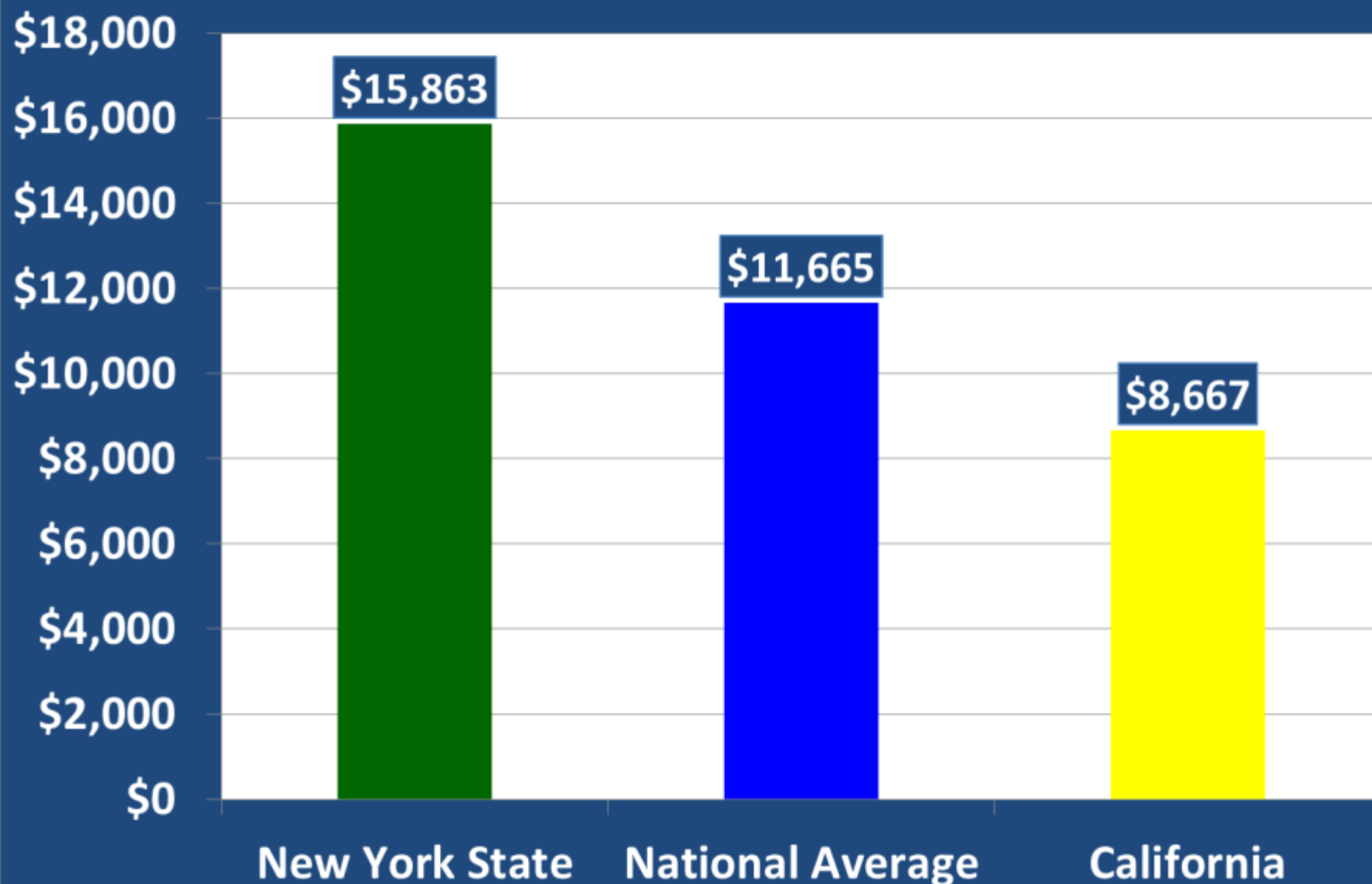


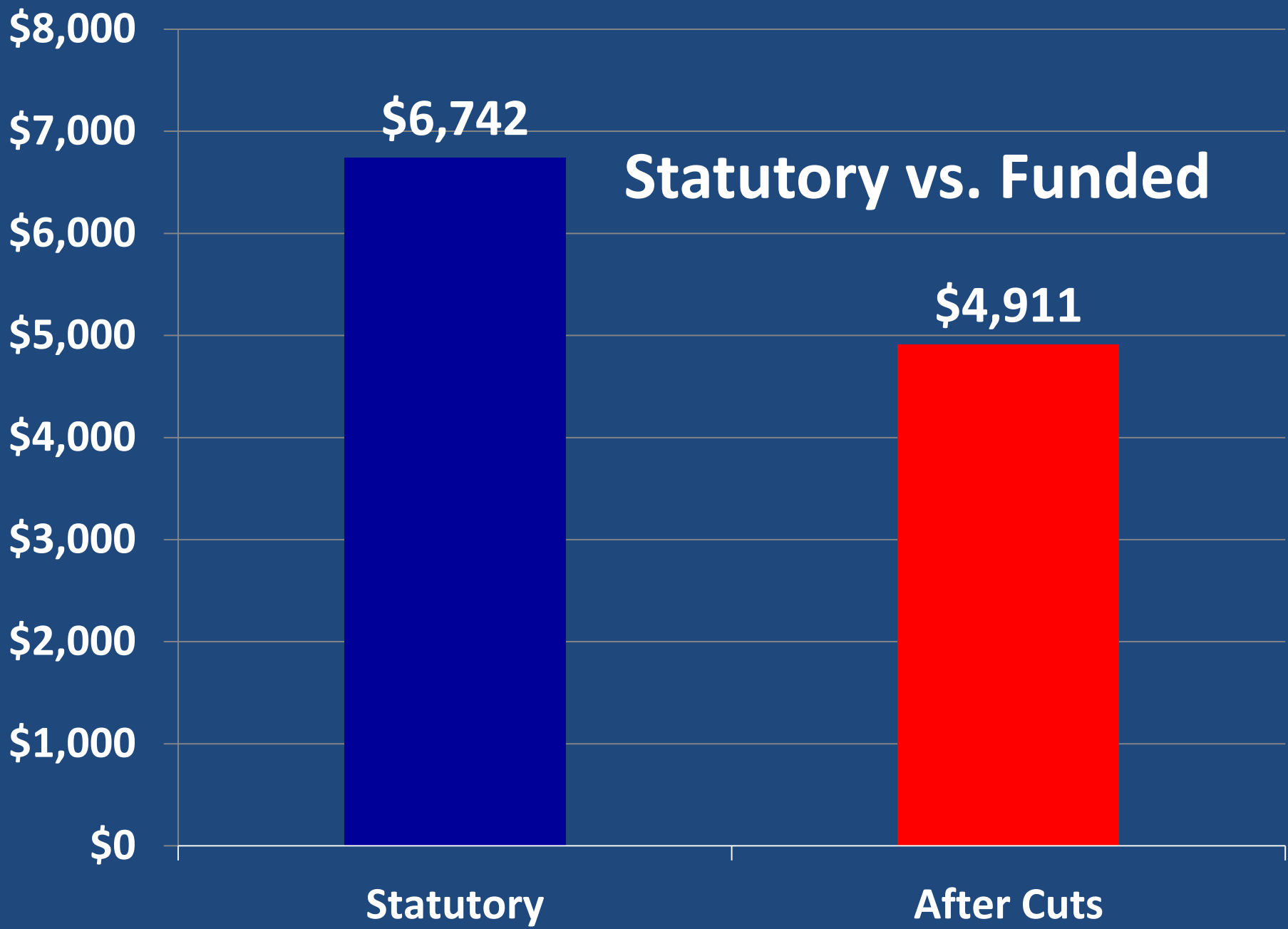
Bond Program Impact

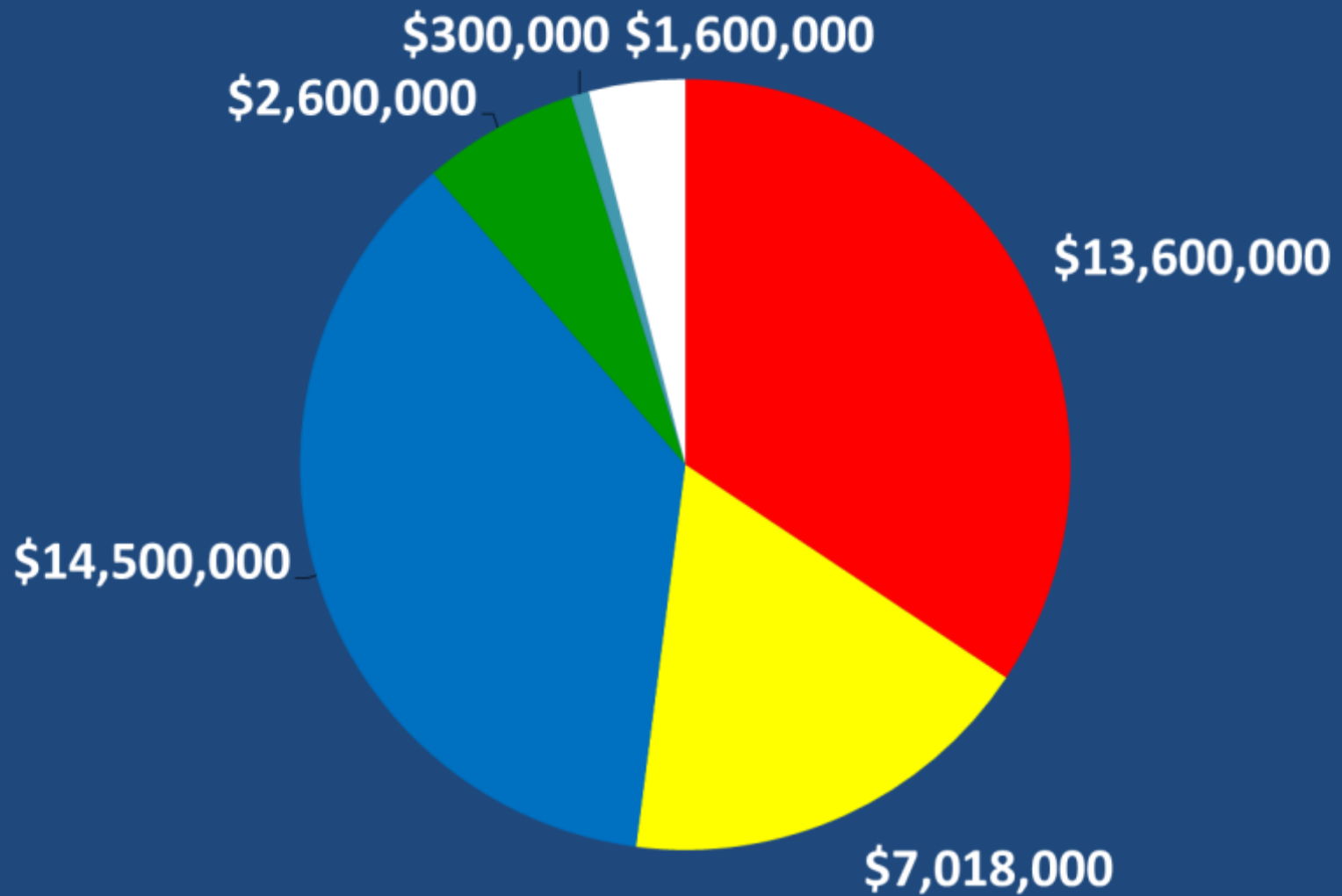
School	HSAA	Grades	Enrllmnt		School	HSAA	Grades	Enrllmnt
Highland	DeAnza	K-6	482		Nystrom	Kennedy	K-6	421
Murphy	DeAnza	K-6	459		Riverside	Kennedy	K-6	425
Olinda	DeAnza	K-6	315		Washington	Kennedy	K-6	446
Sheldon	DeAnza	K-6	382		Wilson	Kennedy	K-6	514
Valley View	DeAnza	K-6	356		DeJean Middle	Kennedy	7-8	636
Crespi Middle	DeAnza	7-8	541		Kennedy High	Kennedy	9-12	971
De Anza High	DeAnza	9-12	837		Collins	Pinole Valley	K-6	410
Fairmont	El Cerrito	K-6	528		Ellerhorst	Pinole Valley	K-6	416
Harding	El Cerrito	K-6	369		Montalvin Manor	Pinole Valley	K-6	477
Kensington	El Cerrito	K-6	566		Stewart (K-8)	Pinole Valley	K-8	511
Madera	El Cerrito	K-5	466		Shannon	Pinole Valley	K-6	297
Steger	El Cerrito	K-6	367		Tara Hills	Pinole Valley	K-6	546
Portola Middle	El Cerrito	6-8	497		Pinole Middle	Pinole Valley	7-8	711
El Cerrito High	El Cerrito	9-12	1,311		Pinole Valley	Pinole Valley	9-12	1,562
Hanna Ranch	Hercules	K-5	449		Bayview	Richmond	K-6	588
Lupine Hills	Hercules	K-5	386		Chavez	Richmond	K-6	645
Ohlone	Hercules	K-5	403		Dover	Richmond	K-6	707
Hercules Middle	Hercules	6-8	771		Downer	Richmond	K-6	692
Hercules High	Hercules	9-12	1,022		Ford	Richmond	K-6	402
Vista Hills	None	K-12	244		Grant	Richmond	K-6	584
Coronado	Kennedy	K-6	448		Lake	Richmond	K-6	434
King	Kennedy	K-6	444		Peres	Richmond	K-6	521
Mira Vista	Kennedy	K-6	441		Helms Middle	Richmond	7-8	952
District Bond Program					Richmond High	Richmond	9-12	1,695
State / District Program								



Per Pupil Funding Comparison







Employee

Class Size

Tier III Transfer

Non Classroom Staff Reductions

Contract and Supply Reductions

School Closures

Themes for 2012 Governor's Budget

- Education funding remains at risk for the fifth straight year
- Governor produces another “crisis” Budget
- Economics still drive all policy decisions
- Reasons for optimism
- Reasons for pessimism
- Risk is the “game changer”
- Bottom line – plan for the long term



Budget Contingency Plan

- Assumption of success in November tax election
- Severe reductions for education if tax is not passed
- Districts must develop two budget plans
 - If taxes pass – funding is flat – except for transportation cut
 - Reduce expenditures by \$370 per students if taxes fail
- State revenues are volatile – depending on economic growth and stock market

Governor's Budget

Best Case: Nov Tax Passes

- **The District would have to use \$2.8 million of the Special Reserve**
- **The District loses \$1.8 million in transportation funding, with no way to reduce transportation**
- **Because the vote will not be taken until November the District will be unable to offer K-3 Class Size Reduction in the same manner as this year**
- **Parcel Tax funds will be used to reduce K-3 classes from 31 to 28**

Governor's Budget Worst Case

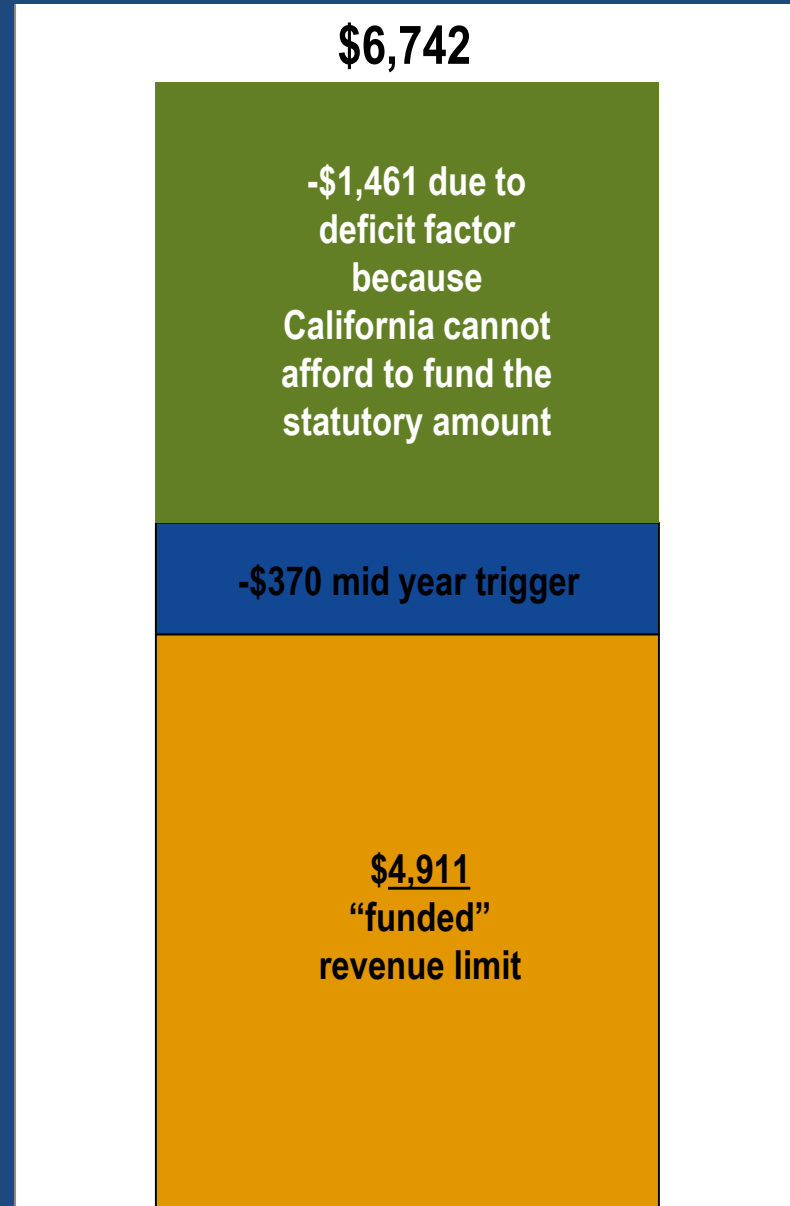
- The worst case scenario causes an estimated deficit of \$14.7 million for 2012-13
 - Current deficit = \$2.8 million
 - Transportation cut = \$1.8 million
 - November taxes – if not passed = \$10.1million
- \$10.1 million loss= \$370 per pupil loss of funding
- Special Reserve of \$10 million can be used to offset loss of revenue for 2012-13
 - Special Reserve is like a savings account, it can only be used once

Revenue Limit Funding if Taxes Fail

- The Governor's Budget Proposal is based on the assumption that voters approve \$6.9 billion in new taxes
 - If these higher taxes are not enacted, the Governor's Budget proposes midyear cuts of \$2.4 billion for K-14 education, or about \$370 per ADA
 - The Budget acknowledges that the cut is equal to about **three weeks of instruction**
 - At this point, there are few details on how this reduction would be implemented
 - 2012-13 funding is at 2004-05 levels

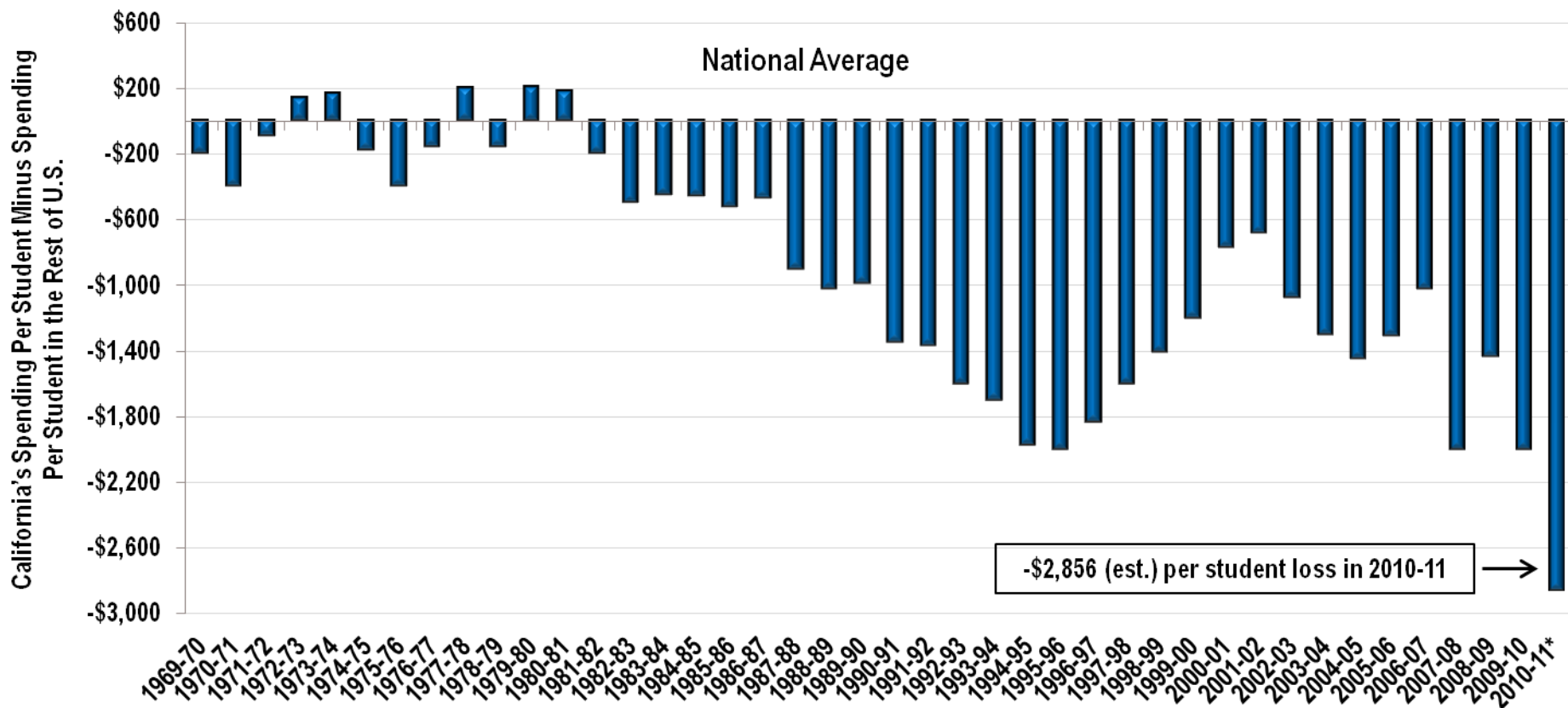
2012-13 Funding

- If we were funded at the California Statutory level of \$6,742 we would have \$49.7 million more in funding for schools next year
- The Governor's Budget Relies on a future tax to keep our funding "stable", but still well below the national average
- A \$370 mid year cut means \$10.1 million less for our schools
- If we were funded at the National Average we would have \$184 million more funding



California's Education Spending Continues to Lag

California's K-12 Spending Per Student Lags Behind
That of the Rest of the U.S. More Than at Any Time in 40 Years



* 2010-11 data estimated

Note: Rest of U.S. excludes the District of Columbia

Source: National Education Association

National Staffing Ranking

Ratio of Staff to 1,000 Students	California Rank in U.S.
Total School Staff to Students	50
Certificated Staff to Students	50
District Administrative Staff	46
School Principals / Ass't Prin.	48
Counselors	50
Librarians	51
All Teachers	49

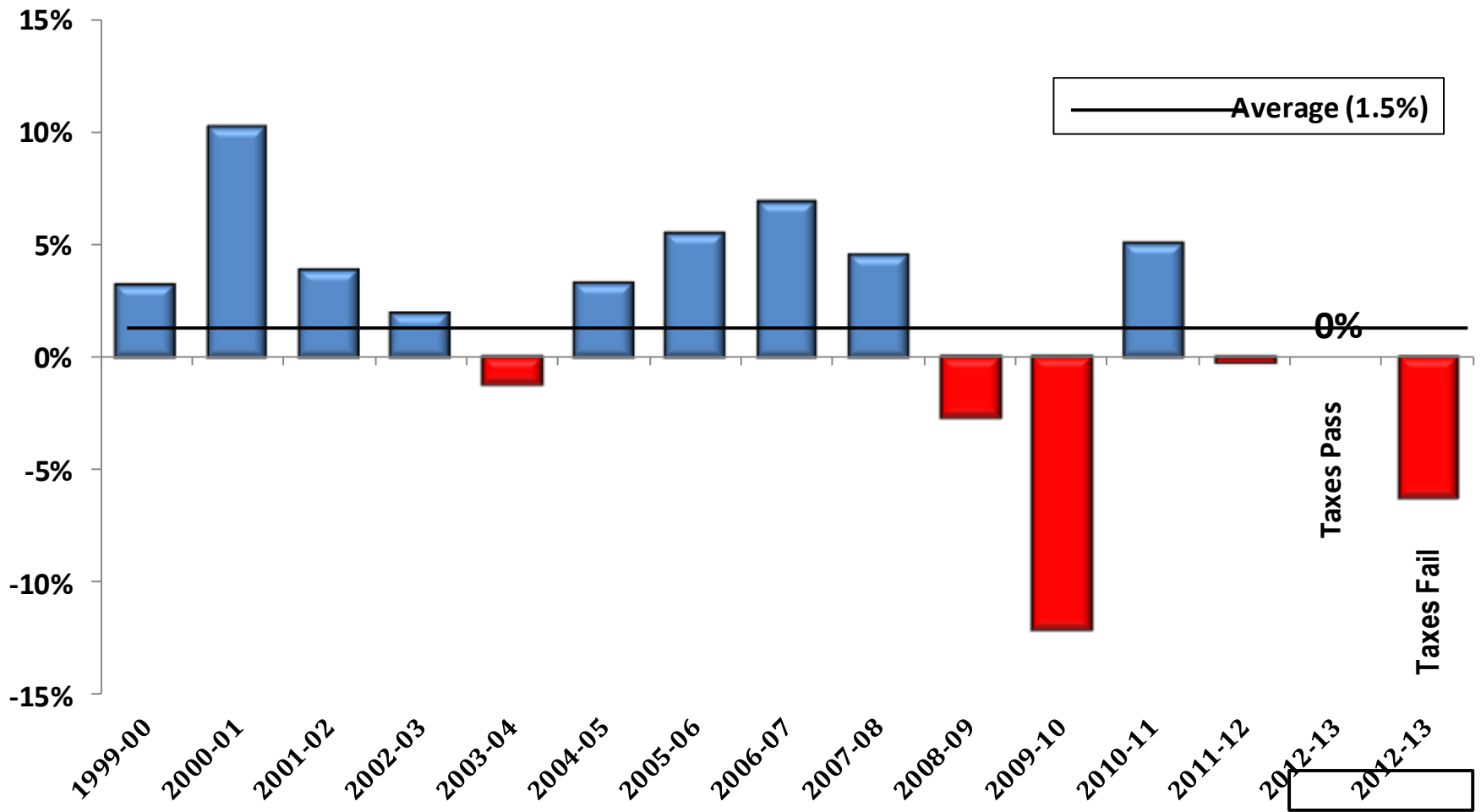
Governor's Budget

- The District must prepare for the worst case due to the uncertainty of voter support
 - This means layoffs pending the outcome of the November Statewide Election
- Timing of the ballot in November does not provide another layoff window if the tax measure fails
- Even with the tax proposal, California's Education budget falls short

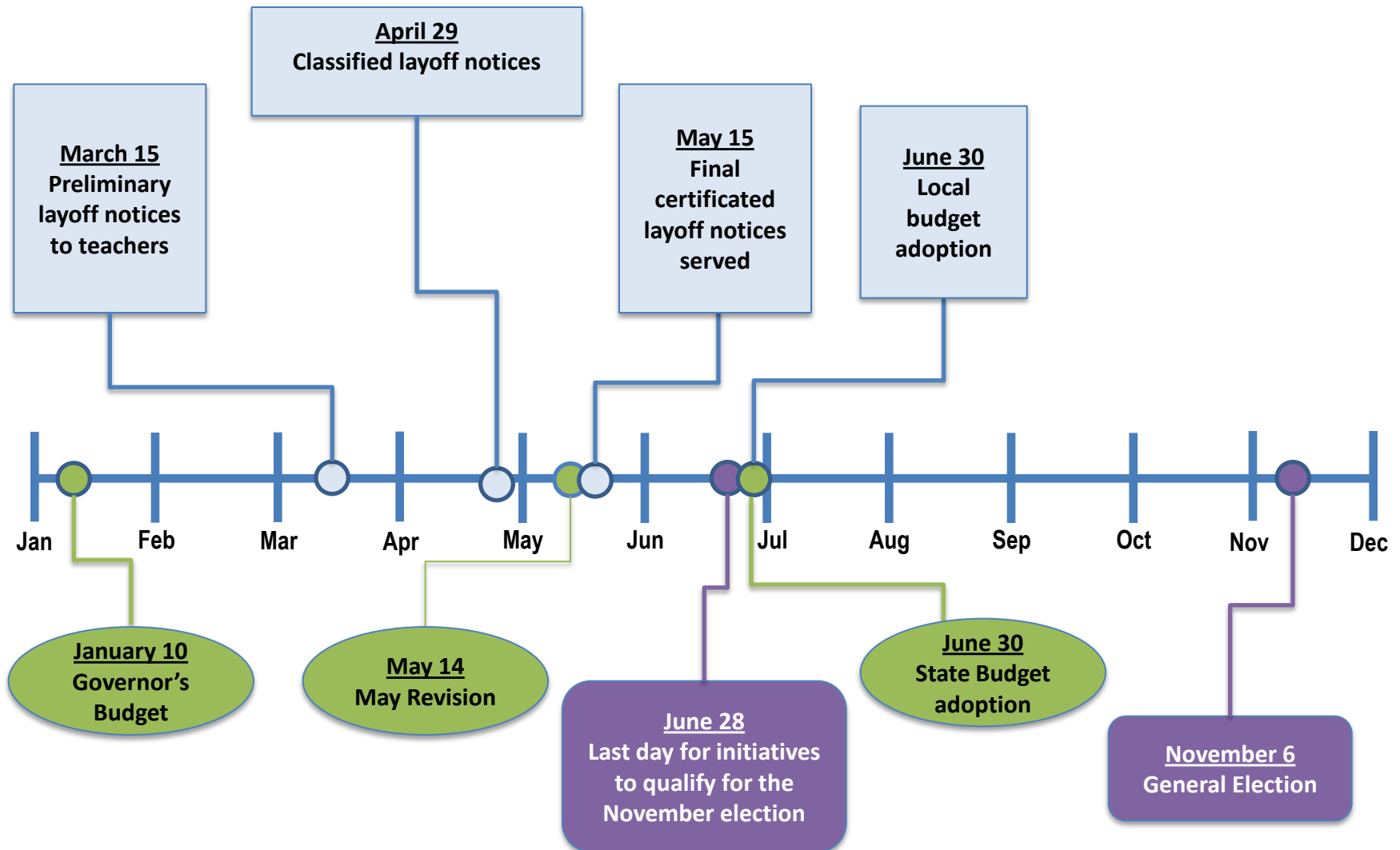
State Funding Changes

99-00 to 12-13

Per-ADA Revenue Change



State Budget, Layoff, and Initiatives Timeline



Local Budget Plan Progress

- **Staffing, Program & Service Reductions**
- **School Closure**
 - Board took action on two year plan
- **Health Benefits**
 - Employee benefits are now capped
- **Furloughs**
 - Over the past two years all employees have had pay reductions based upon furlough days
- **Post Retirement Benefits**
 - The fully paid lifetime health benefit program is no longer available (except to those already retired)

Feedback on Priorities

- School Safety Staff / Resource Officers
- K-3 Class Size
- MS/HS Class Size
- Adult Education
- 180 Day School Calendar
- Maintaining Support Staff — e.g. technology, clerical, administrative, maintenance etc.
- Attract & Retain High Quality Employees

Improving Student Learning Through CA's Funding Crisis



WCCUSD Parcel Tax



What's Been Lost?



Teachers - both in the classroom and in support of other teachers



What's Been Lost?



Specialized courses that don't have
large enrollments



What's Been Lost?



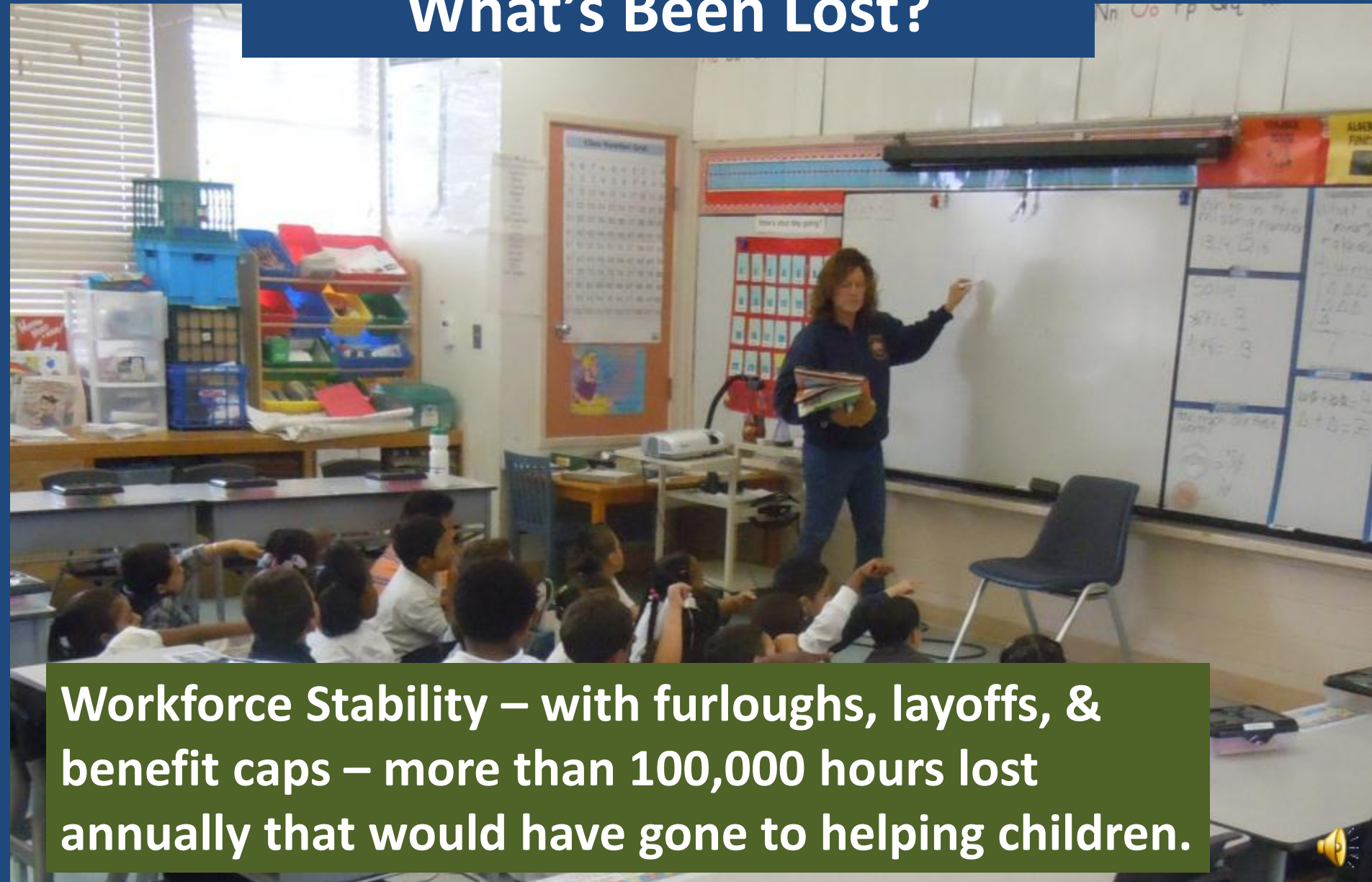
A white banner with hand-painted text is hanging on a chain-link fence. The text reads: "62 Years of Success and Memorable Moments, 5/30/09!". The banner is slightly tattered and has some tape visible at the edges. In the background, there is a paved area, some trees, and a building under a cloudy sky.

62 Years of Success
and Memorable
Moments, 5/30/09!

Low Enrollment Schools



What's Been Lost?



Workforce Stability – with furloughs, layoffs, & benefit caps – more than 100,000 hours lost annually that would have gone to helping children.



Fewer Teachers = Larger Classes



Eliminating Elementary Performing Arts Impairs MS & HS Programs



Our Community Has Been Supportive



Parcel Tax Passed in 2004 & Renewed in 2008



What Happened to Parcel Tax Funds From 2004 & Renewed in 2008?



**Libraries are staffed
& open**

Promises Kept



What Happened to Parcel Tax Funds From 2004 & Renewed in 2008?

Despite the state cuts, K-3 class sizes are smaller

Promises Kept



What Happened to Parcel Tax Funds From 2004 & Renewed in 2008?



Counselors Maintained = Better College & Workforce Preparation

Promises Kept





What Happened to Parcel Tax Funds From 2004 & Renewed in 2008?

Athletics for
girls & boys
in 18 sports

Promises Kept



What Happened to Parcel Tax Funds From 2004 & Renewed in 2008?

Schools are
clean &
appealing
places to learn

Promises Kept



Parcel Tax Won't Fill the Entire Hole From State Budget Cuts



What We Can Do



Manageable class sizes for core classes





What We Can Do



Attract & Retain Quality Staff



What We Can Do



Restore arts & music programs



What We Can Do



Preparing students for college and....



What We Can Do



... and the workforce through our academies like health, engineering, information technology, law & justice and architecture & construction



What We Can Do



Maintain safe, orderly & clean campuses



Remember that...



All Parcel Tax funds go to our local schools 📢

Parcel Tax Summary

Senior Citizen Exemption

Attracts & Retains High Quality Teachers By:

Maintaining Manageable Class Sizes

Restoring Arts & Music Programs

**Preparing Students for College & the
Workplace**

**Funding Core Learning in Math, Reading,
Science & Social Studies**

Provides Funding the State Can't Take Away

Local Funding for Neighborhood Schools



