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# **Budget Update Budget Update-2010/11 Proposed \$7 Million Cuts and Categorical Flexibility**

***May 11, 2010***

# **Background Information**

***On March 9th, 2010 in accordance with Education Code 42130 the Alameda Unified School District adopted and presented to the Alameda County Office of Education it's Second Interim Budget Report.***

***The School Board presented a budget with a positive certification. The budget presented included cuts in spending to maintain a balanced and “positive” certification over three years.***

***Included in this presentation is the first year (Phase 1) reductions outlined in the second Interim Report.***

# **Background (Continued)**

## ***In Addition the February 2009 Budget Act authorized Tier III Flexibility***

***It gave authorization to districts to use funds received for any “Tier III” program to be utilized for “any educational purpose” from 2008-09 through 2012-13:***

- Utilization of Tier III flexibility will provide the district with the ability to maximize financial resources and provide needed flexibility in maintaining a balanced budget.***

# Phase One Reductions

\$2.5 Million Reduction	Implements on July 1, 2010		
AUSD Reduction	Savings		Description
K3 Class Size Increase (24.94 to 1)	\$877,734	Multi-Year (Soft)	\$627,734 Teacher Salaries \$250,000 Savings to District Encroachment
District office Redesign	\$460,154	Multi-Year (Hard)	Reduction in Staffing, Efficiency Re-organization, 2 TSA for 1FTE Goal: \$500,000
9 <sup>th</sup> Grade Class Size Reduction (35 to 1)	\$375,000	Multi-Year (Soft)	Eliminates 20 to 1 class size for 9 <sup>th</sup> grade English and Math courses
Freeze of Categorical Expenditures	\$1,000,000	One-Time but Must Repeat (Soft)	Hard freeze of expenditures from categorical programs.
Gate Stipend	\$10,000	Multi-Year (Soft)	Work load to be covered by a site administrator
<b>Total</b>	<b>\$2,722,888</b>		

# Phase One Reductions (Cont.)

Additional \$4.5 Million Reduction	Implements on July 1, 2010		(No Parcel Tax)
	Savings	Description	
AUSD Reduction			
Adult Education	\$350,000	Multi-Year (Soft)	Flexible use of Adult Education Funding
State Deferred Maintenance Match	\$126,000	One-Time (Soft)	Flexible use of Deferred Maintenance
School Counselors	\$360,154	Multi-Year (Soft)	Reduction of 4 Middle School .5 High Counselors
Library Aides/ Textbook Technicians	\$170,068	Multi-Year (Hard)	Eliminates 4 FTE
Eliminate 3 Teachers on Special Assignment	\$221,430	Multi-Year (Hard)	District Office Program Support
8 Furlough Days	\$2,497,807	Multi-Year (Hard)	(All staff members) **Must be Negotiated
Gate Program	\$54,886	Multi-Year (Soft)	Elimination
CBET Program	\$62,996	Multi-Year (Soft)	Elimination
Pupil Retention Block Grant	\$43,531	Multi-Year (Soft)	Elimination
Instructional Materials Framework Program	\$425,000	Multi-Year (Soft)	Reduction in Textbook Spending
<b>Total</b>	<b>\$4,311,872</b>		<b>Total Savings: \$7,034,760</b>

# Tier III Programs Flex 2009-2010

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0691	Cal-SAFE Academic & Supportive Services	\$4,828
0692	Cal-SAFE Child Care & Development Services	\$0
0685	Community Based Tutoring	\$79,569
0630	Adult Education Apportionment	\$200,000
0645	School Safety	\$1,338
0670	Art & Music Block Grant	\$320,000
0755	CAHSEE	\$105,176
0780	Supplemental School Counseling	\$34,957
0714	GATE	\$38,470
0716	IMFRP	\$208,000
0727	PAR	\$3,013
0730	Pupil Retention Block Grant (AB825)	\$36,996
0739	Teacher Credential BG	\$29,037
0733	Professional Development (AB825)	\$48,000
0734	THIG (AB825)	\$319,930
0735	SLIG (AB825)	\$322,424
	Total	\$1,751,738

# Tier III Programs Flex 2010-2011

Program	District Allocation	Site Allocations	Total Allocation
Cal-SAFE Academic & Supportive Services	\$0	\$32,423	\$33,565
Cal-SAFE Child Care & Development Services	\$0	\$55,944	\$5,7913
Community Based Tutoring	\$60,854*	\$0	\$6,2996
Adult Education Apportionment	\$350,000	\$750,000*	\$1,100,000
School Safety	\$39,959	\$88,000	\$132,463
Art & Music Block Grant	\$100,847	\$28,000	\$133,382
CAHSEE	\$24,749	\$34,400	\$61,230
Supplemental School Counseling	\$84,514*	\$180,800*	\$274,652
GATE	\$62,680*	\$0	\$64,886
Instructional Materials/Lib. Materials	\$532,214	\$0	\$550,946
PAR	\$39,259	\$0	\$40,641
Pupil Retention Block Grant	\$10,051*	\$32,000*	\$43,531
Teacher Credential BG	\$53,890	\$0	\$55,787
Professional Development (AB825)	\$488,627	\$0	\$505,826
THIG (AB825)	\$568,644	\$72,000	\$663,192
SLIG (AB825)	\$144,333	\$442,773	\$607,771
<b>(*Programs with Cuts)</b>	<b>\$2,560,621</b>	<b>\$1,716,340</b>	<b>\$3,001,844</b>

# Budget Timeline

## *Budget Adoption:*

- Public Hearing 6-22-2010
- Resolution and Adoption 6-22-2010
  - 2010-2011 AUSD Budget
  - 2009-2010 Categorical Flexibility
  - 2010-2011 Categorical Flexibility
- Final Board Meeting 6-29-2010
  - Resolution on Roll-Backs  
(Pending Parcel Tax Outcome)
- 45-Day Budget Revision 9-2010
  - Pending State Budget Adoption