

BOARD AGENDA ITEM

F-8

Meeting Date: November 9, 2010

Item Title: Retiering Proposed Cuts for 2011/12

Item Type: Information

BACKGROUND: On November 23, 2010 in accordance with Education Code 42130 the Alameda Unified School District will adopt and present to the Alameda County Office of Education its first interim budget for 2010-2011.

On June 29, 2010 the School Board passed 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 are a summary of the first year (Phase 1) reductions and a draft outline of possible additional cuts in support of maintaining a positive fund balance.

This report seeks to inform the board and community of the strategic budget reductions that are available in closing a \$4 million dollar budget gap in 2011-12 and a \$7 million budget gap in 2012-13.

This report is an update to the September 28th and October 26th board presentations. Information presented summarizes stakeholder input on critical reductions needed during the state fiscal crisis.

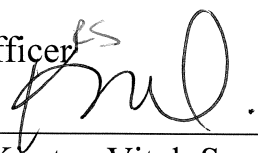
FISCAL IMPLICATIONS: \$4 million in reduction 2011-12 and \$7 million in 2012-13

RECOMMENDATION: Receive information as presented

AUSD Guiding Principles: #6-Allocation of funds must support our vision, mission, and guiding principles.

Submitted by: Robert Shemwell, Chief Business Officer

Approved for Submission to Board of Education


Kirsten Vital, Superintendent

Note: Some Items need to be negotiated
 Reductions are based 2009-2010 Multi-Year

		Hard Cut
Maintenance of 2010-11 Into 2011-2012		
District Office Redesign	\$243,378	✘
Teachers on Special Assignment	\$152,813	✘
9th Grade Class Size Reduction	\$375,000	
Freeze of Categorical Expenditures (Maintain)	\$2,049,527	
Adult Education Reduction	\$350,000	
8 Furlough Days Teachers and Administrators	\$2,213,405	✘
K3 Class Size Increase (24.94 to 1)	\$627,734	✘
School Counselors	\$477,938	✘
Total Current	\$6,489,795	
Cuts Needed	\$11,000,000	
Status	(\$4,510,205)	

Proposed Additional Cuts 2011-2012		
Adult Education Elimination	\$750,000	
Equivalent 10 Days Lay-Off (CSEA 860-27 and ACSA)	\$892,241	
Secondary School Closures (1 Middle School)	\$574,065	✘
Elimination of Seven Period Day Middle School	\$780,000	✘
32:1 Elementary Class Size Increase A	\$1,108,062	✘
Eliminate 2/3 of Elementary (Music, PE, Media)	\$530,000	✘
Total Proposed	\$4,634,368	
Total Cuts	\$11,124,163	
Reductions Needed	\$0	
Total Soft Cuts	\$4,416,768	

Note: Some Items need to be negotiated
 Reductions are based 2009-2010 Multi-Year

Maintenance of 2011-12 Into 2012-2013		Hard Cut
District Office Redesign	\$243,378	✘
Teachers on Special Assignment	\$152,813	✘
9th Grade Class Size Reduction	\$375,000	
Freeze of Categorical Expenditures (Maintain)	\$2,049,527	
Adult Education Elimination	\$1,100,000	
Secondary School Closures (1 Middle School)	\$574,065	✘
K3 Class Size Increase (32 to 1)	\$1,735,796	✘
School Counselors	\$477,938	✘
Elimination of Seven Period Day Middle School	\$780,000	✘
Eliminate 2/3 of Elementary (Music,PE, Media)	\$530,000	✘
Total Current	\$8,018,517	
Cuts Needed	\$18,300,000	
Status	(\$10,281,483)	

Proposed Additional Cuts 2012-2013		
8% Salary Reduction All Employees	\$4,876,306	✘
Remainder of Elementary (Music,PE, Media)	\$265,735	✘
3 Elementary School Closures	\$913,146	✘
Student teacher ratio 29:1 in grades 4-8 & 10-12	\$529,497	✘
Reduce funding deficit in K-3 class size reduction (CSR)	\$489,346	✘
Eliminate funding deficit in grade 9 CSR	\$56,398	✘
Reduce intervention teachers at middle and high	\$467,409	✘
Reduce clerical staff support Encinal High School	\$47,601	✘
Reduce 3.5 FTE technology classified staff	\$254,561	✘
Reduce and additional 5 FTE counseling staff	\$455,960	✘
Athletics/Pool coaching, transportation, operations	\$550,000	✘
Eliminate ROTC	\$81,294	✘
Reduction High School Graduation Requirements 15 FTE	\$1,299,990	✘
Total Proposed	\$10,287,243	
Total Cuts	\$18,305,760	
Reductions Needed	\$0	
Total Soft Cuts	\$3,524,527	