

ALBANY UNIFIED SCHOOL DISTRICT

PROPOSED 2011-12 BUDGET REDUCTIONS

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The Governor's Budget for 2011-12

- So, how does the Governor propose to dig the State out of a \$26 Billion shortfall of revenue?
 - ▣ Cuts – lots of them
 - But with the acknowledgement that education has already taken more than its fair share of cuts
 - Education is proposed to be flat funded for 2011-12
 - ▣ Realignment
 - Restore local control of service delivery and save the state money
 - ▣ Continuation of taxes
 - Temporary taxes will be extended by five years
 - **If the taxes are not extended, an estimated additional \$9 billion in cuts will be needed, including large cuts to education**

The Governor's Budget for 2011-12

This represents a \$2 billion reduction in funding—
a loss of about \$330 per ADA for AUSD totaling \$1.2 million

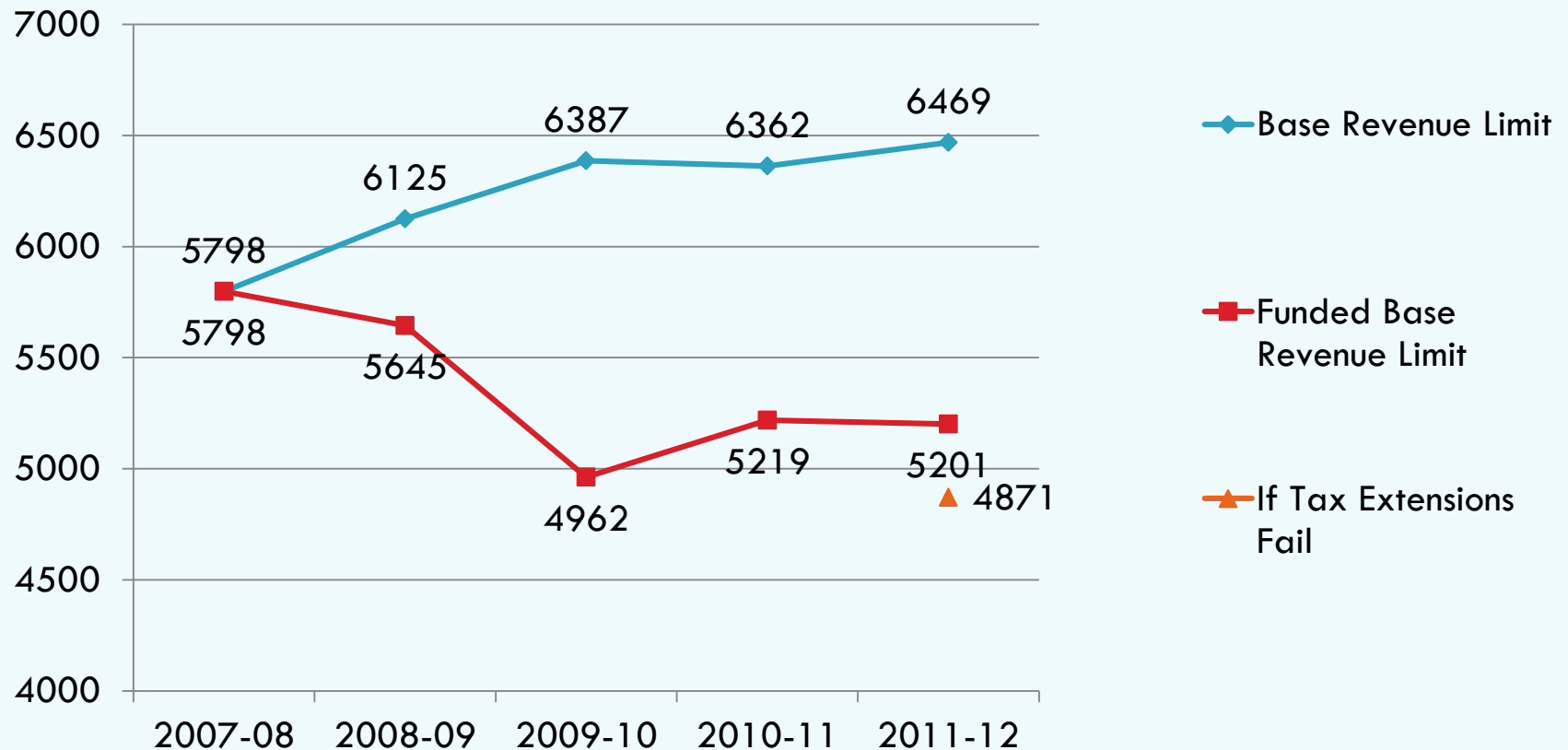
□ **Additionally, economic changes between now and enactment of the 2011-12 Budget could also cause a revision, up or down**

▣ Good news state sales tax collections are up estimated \$2 billion in additional revenue

▣ **WHAT DIDN'T HAPPEN**

▣ The Legislature did not reach the two-thirds vote required to place the tax extension measure on the June ballot

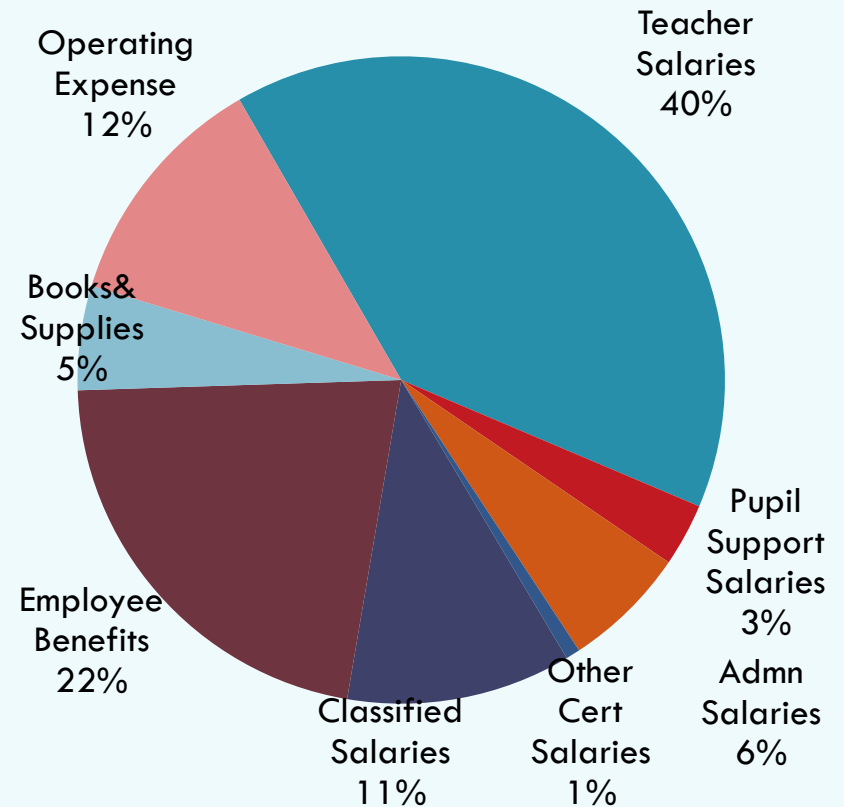
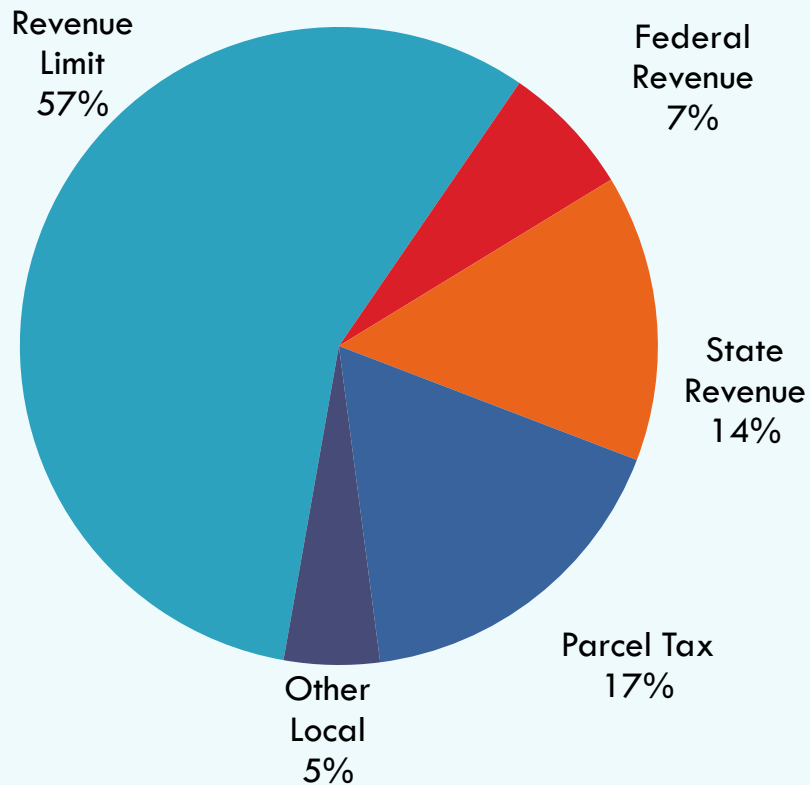
Revenue Limit per ADA



CURRENT LOSS OF REVENUE = \$4.7 MILLION

WITHOUT TAX EXTENSION = ADDITIONAL LOSS OF \$1.2 MILLION

Revenues & Expenditures



RESERVE FUNDS

District Reserve Funds \$4,297,749

Original Intent: Unforeseen Expenditures

Current Use: Due to massive funding deferrals the reserve is heavily relied on for “operating cash”.

Monthly Salary/Benefits = \$2 million per month.

There will be 5 months in 2011-12 that the district will receive 0% funding from the State.

Without “reserve” funds, the district would need to borrow operating cash.

Borrowed cash is costly and greatly impacts operations.

PARCEL TAXES

- The district receives parcel tax funds from two separate tax measures, Measure J, which generates \$4.3 million dollars and Measure I, which generates \$1.2 million dollars. Below is the language that determines expenditures as well as a summary of how the funds are being expended:
 - Measure I \$149 per parcel
 - Expiration Date: June 2015

- Measure J \$555 per parcel
- Expiration Date: Does not expire

Measure I –Emergency 5year tax

PURPOSES

Moneys raised under this Emergency Education Funding Act shall be authorized to be used to restore programs and services cut from the District's budget as a direct result of a reduction in State funding for schools, including but not limited to:

Restore teaching positions and support services

Restore music and arts courses

Restore English language learning services

Restore campus safety and security services

Restore library services

Restore counseling

Restore reading, writing and math support and to restore and preserve other academic programs, instructional equipment, materials and supplies from State budget cuts, to the extent of available funds.

Measure I Expenditures

EXPENDITURES		Elem FTE	AMS FTE	AHS FTE	Dist FTE	TOTAL
Intervention Teachers						
	Cornell	0.45				38,375
	Marin	0.60				31,886
	Ocean View	0.60				33,276
VPA		0.60	1.20	1.80		265,100
						0
Librarians		3.00	1.00	1.00		415,483
						0
Campus Security					2.00	78,503
Technology Staff					3.50	293,827
		4.65	3.20	2.80	5.50	1,156,450
Total Personnel Costs						1,156,450
County fee/ tax roll and collection 1.7%						19,550
	Total expenditures					1,176,000
REVENUE						
	Total Revenue					1,176,000
	Balance					0.00

Measure J

PURPOSES

Moneys raised under this Local Education Protection Act shall be authorized to be used only to provide financial support to local school programs in accordance with priorities established by the Board of Education and to the extent of available funds, including but not limited to:

- hire and retain librarians;
- provide student mental health services;
- offer courses in science, technology, arts, music, and foreign language;
- offer athletics, including extra-curricular activities;
- preserve small class sizes;
- attract and retain highly qualified teachers;
- and to provide other financial support to the extent of available funds to maintain and support the District's academic programs and facilities, including the purchase of instructional equipment, materials and supplies.

Measure J Expenditures

EXPENDITURES	Elem FTE	AMS FTE	AHS FTE	Dist FTE	TOTAL
Teachers					
Cornell	8.00				744,715
Marin	8.00				710,634
Ocean View	7.60				618,345
Elementary VPA	1.00				91,355
Albany Middle School		4.00			429,679
Albany High School			4.80		427,364
Mental Hlth/Counselors				8.80	958,872
Psychologists					0
ATA Off Schedule Payment					175,000
SEIU Off Schedule Payment					6,500
Athletic Stipends					125,036
	24.60	4.00	4.80	9	4,287,500
Total Personnel Costs					4,287,500
Contracted services (SCI)					11,000
County fee/ tax roll and collection 1.7%					70,000
Total Expenditures					4,368,500
REVENUE					
Total Revenue					4,368,500

Albany Unified School District

2008/09 to 2010/11 Cost Reduction Comparison

By Site

2008/09		2010/11
Site	FTE	FTE
Administration FTE	16.6	16.9
Maintenance & Facilities FTE	21.8	18.2
Special Education FTE	79.8	77.47
District Total FTE	118.2	112.57
CBEDS Enrollment	1,281	1,208
Albany High FTE	75.4	66.6
CBEDS Enrollment	54	55
MacGregor High FTE	4.6	4.2
CBEDS Enrollment	924	900
Albany Middle FTE	50.8	45.97
CBEDS Enrollment	551	571
Ocean View FTE	35.7	27.5
CBEDS Enrollment	501	535
Marin FTE	27.7	25.5
CBEDS Enrollment	517	580
Cornell FTE	29.1	26.8
Elementary Specialists FTE	3.5	3.0
Albany Adult School FTE	2.2	0.6
Albany Children's Center FTE	31.8	27.4
Food Service FTE	10.5	11.2
Total FTE	389.5	351.34
Average Annual Savings	(\$1,200,000)	

What we have preserved over and above core program through 2011

- ❑ Class Size Reduction (CSR) at grades K-3 (25 to 1) and 9th grade English (25 to 1)
- ❑ Music and PE programs at grades K-12
- ❑ Advanced Placement (AP) and Honors classes at the high school
- ❑ Small Learning Communities (EDSET and CONNECT) at high school
- ❑ Science specialists at grades K-5
- ❑ Athletics (at 50% funding)
- ❑ Full-time Librarians at each site
- ❑ A seven period day at grades 7-12

What we have preserved over and above core program through 2011

- ❑ Counseling in grade 6-12
- ❑ Mental Health workers K-12
- ❑ MacGregor Continuation High School
- ❑ Full time librarians at each site
- ❑ Three full time assistant principals in grades 6-12
- ❑ Two full time security personnel in grades 6-12
- ❑ Reading Specialists in grades K-5
- ❑ Comprehensive English Language Development Program in grades K-12

WHAT OUR FUNDRAISING ORGANIZATIONS HAVE PRESERVED THROUGH 2011

□ SchoolCare

- ▣ Reading Specialists (1.2 FTE) Grades K-5
- ▣ Art programs (Grades K-5)
- ▣ Elective Teachers (1.2 FTE) Grades 7-12
- ▣ Counselors (.5 FTE) Grades 6-12
- ▣ Career Coordinator (.6 FTE) Grades 9-12

Albany Music Fund

Music Teachers (.8 FTE) Grades 4-8

K-3 Class Size Reduction

Funding before flexibility:

\$1071.00 per student for classes 20:1

All classes operated at 20:1 funded at \$1071.00

Classes exceeding 20:1 = \$00.00

Funding after flexibility:

20.0:1 =	\$1071	100%
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21.4:1 =	\$1017	95%
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22.4:1 =	\$963	90%
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22:9:1 =	\$910	85%
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24:9:1 =	\$856	80%
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25.0:1 =	\$750	70%
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All classes capped at 20.0 per class

Total CSR classes eligible for funding capped at the number of CSR classes operated in 2008-09; 46 classes

Cost of Class Size Reduction

Current:

45 classes

29 @ 80% funding (22.9 – 24.9)

14 @ 70% funding (24.95+)

CSR Revenue = 744,843

45 FTE Salaries/Benefits = 3,600,000

Current Cost of CSR = 2,855,655

20:1 Option:

District would require 55 classes and only 46 would be funded, due to the cap on number of CSR classes.

Increased cost to the district would be approximately \$559,000 to operate at 20:1.

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
DISTRICT OFFICE				
Administration	16.9	Administration	(3.1)	(\$180,105)
Maintenance & Facilities	18.2	Maintenance & Facilities	(1.5)	(\$147,573)
Special Education	77.47	Special Education	(0.27)	(\$16,436)
District Total	112.57	District Total	(4.87)	(\$344,114)
		Cross-Site Reduction Total		(\$412,727)
Albany High	66.6	Albany High	(5.0)	(\$278,569)
MacGregor High	4.2	MacGregor High	(1.2)	(\$77,904)
Albany Middle	45.97	Albany Middle	(3.6)	(\$208,842)
Ocean View	27.5	Ocean View	(1.2)	(\$93,500)
Marin	25.5	Marin	(1.4)	(\$95,233)
Cornell	26.8	Cornell	(1.2)	(\$101,181)
Elementary Specialists	3.0	Elementary Specialists	(2.7)	(\$210,790)
		Staffing Total	(21.17)	(\$1,505,860)
Grand Total FTE	312.14	Total Proposed Reductions	(21.17)	(\$1,822,860)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
DISTRICT OFFICE				
ADMINISTRATION				
Superintendent	1.0			
Asst. Supt. Of Business	1.0			
Director, Curriculum and Instruction	1.0			
TSA - Anti-Bullying Coord.	0.5	TSA - Anti-Bullying Coord	(0.5)	\$0
TSA - Learning Centers	0.6	TSA - Learning Centers	(0.6)	\$0
Human Resources Administrator	1.0			
Math Coach	1.3			
District Secretary	1.0			
Budget Analyst	1.0			
Payroll Tech	1.0			
Business Services Tech	1.0			
Benefits	1.0			
Director of Technology	1.0	Director of Technology	(1.0)	(\$112,384)
Computer Support	0.5			
Network Tech II	1.0			
Tech Help Desk	1.0			
Student Data Base Coordinator	1.0			
Enrollment Secretary	1.0	Enrollment Secretary	(1.0)	(\$67,721)
Administration	16.9	Administration	(3.1)	(\$180,105)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
DISTRICT OFFICE				
MAINTENANCE & FACILITIES				
Facilities Supervisor	0.5	Facilities Supervisor	(0.5)	(\$57,945)
Custodial Supervisor	Hourly			
Chief Lead Cust.	1.0	Chief Lead Cust.	(1.0)	(\$84,580)
Chief Lead Maint.	1.0	Chief Lead Maint.	(1.0)	(\$92,225)
Custodians & Lead	11.7	Lead Custodians	3.0	\$175,456
		Custodian	(1.0)	(\$56,299)
Athletic / Field Maintenance	1.0			
General Maint. Workers	2.0	General Maint. Workers	(2.0)	(\$108,408)
Maintenance	1.0	Maintenance	1.0	\$76,428
Maintenance & Facilities	18.2	Maintenance & Facilities	(1.5)	(\$147,573)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
DISTRICT OFFICE				
SPECIAL EDUCATION				
Director of Special Education	1.0			
Program Specialist + Hourly	1.0			
Adaptive PE	1.0			
Asst. Tech. Specialist	1.0			
Behavior Specialist	1.0			
Drivers	1.6			
Occupational Therapy	2.0			
Psychologists	2.6			
		Reduce 5 Working Days		(\$5,265)
Resource Specialists	11.0			
SDC Teachers	7.0			
Secretary - Special Education	1.0			
Sign Language	1.0			
Special Education Paras	37.6			
Specialty Paras	2.0			
Speech Therapist and Contract	5.4			
Transpo Clerk	0.27	Transpo Clerk	(0.27)	(\$11,171)
WorkAbility - Grant	1.0			
Special Education	77.47	Special Education	(0.27)	(\$16,436)

2011/12 Proposed Cost Reductions

Description	Amount Change
Reduce District-Wide Stipends by 25%	(\$39,674)
Intramural - Lunchtime Program at AHS	(\$6,053)
District-Wide Class Overage	(\$50,000)
SBX3 4-Formerly SLIBG	(\$280,000)
15% Lottery Reduction	(\$37,000)
2011/12 Cross-Site Reduction Total	(\$412,727)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
ALBANY HIGH SCHOOL				
CBEDS Enrollment	1,208			
Principal	1.0			
Assistant Principal	2.0			
Athletic Director	0.2			
Attendance Clerk	1.0			
Bookroom Clerk	1.0			
Career Coordinator	0.2			
Counselors	3.8	Reduce 5 Working Days		(\$8,386)
Data Clerk	0.0			
EL Paras	0.5	EL Para	(0.5)	\$0
Librarian	1.0	Reduce 5 Working Days		(\$1,974)
Mental Health Administrator	1.0			
Counselor Secretary	1.0	Counselor Secretary	(1.0)	(\$66,125)
Secretary II	0.8			
Secretary III	1.0			
Security	1.0			
Teachers	51.1	6-Period Day	(3.5)	(\$202,084)
Albany High	66.6	Albany High	(5.0)	(\$278,569)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
MACGREGOR HIGH SCHOOL				
CBEDS Enrollment	55			
Principal	0.9			
Secretary	0.5			
Counselor	0.4	Counselor	(0.2)	(\$14,126)
		Reduce 5 Working Days		(\$768)
Security	0.4	Security	(0.4)	(\$18,688)
Teacher	2.0	Teacher	(0.6)	(\$44,322)
MacGregor High	4.2	MacGregor High	(1.2)	(\$77,904)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
ALBANY MIDDLE SCHOOL				
CBEDS Enrollment	900			
Principal	1.0			
Assistant Principal	1.0			
Attendance Clerk	1.0			
Counselors	1.6	Reduce 5 Working Days		(\$4,286)
EL Paras	0.5	EL Paras	(0.5)	\$0
Librarian	1.0	Librarian	(0.5)	(\$46,187)
		Reduce 5 Working Days		(\$1,014)
Secretary II	1.0			
Security	0.6	Security	(0.6)	(\$28,923)
Yard Duty	0.27			
Teachers	38.0	6-Period Day	(2.0)	(\$128,432)
Albany Middle	45.97	Albany Middle	(3.6)	(\$208,842)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
OCEAN VIEW ELEMENTARY SCHOOL				
CBEDS Enrollment	571			
Principal	1.0			
Librarian	1.0	Librarian	(0.6)	(\$49,408)
		Reduce 5 Working Days		(\$811)
PE Specialist	1.0			
Secretary	1.0			
Yard Duty	0.5			
Teachers	23.0	Teachers	(0.6)	(\$43,281)
Ocean View	27.5	Ocean View	(1.2)	(\$93,500)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
MARIN ELEMENTARY SCHOOL				
CBEDS Enrollment	535			
Principal	1.0			
Secretary	1.0			
Librarian	1.0	Librarian	(0.6)	(\$39,955)
		Reduce 5 Working Days		(\$724)
PE Specialist	1.0			
Yard Duty	0.7			
Teachers	20.8	Teachers	(0.8)	(\$54,554)
Marin	25.5	Marin	(1.4)	(\$95,233)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
CORNELL ELEMENTARY SCHOOL				
CBEDS Enrollment	580			
Principal	1.0			
Secretary	1.0			
Librarian	1.0	Librarian	(0.6)	(\$62,637)
		Reduce 5 Working Days		(\$1,035)
PE Specialist	1.0			
Yard Duty	0.6			
Teachers	22.2	Teachers	(0.6)	(\$37,509)
Cornell	26.8	Cornell	(1.2)	(\$101,181)

2011/12 Proposed Cost Reductions

2010/11		2011/12		
Description	FTE	Description	FTE Adj	Amount Change
ELEMENTARY SCHOOL SPECIALISTS				
4/5 Prep - Science	2.1	4/5 Prep - Science	(2.1)	(\$169,662)
V & PA	0.9	V & PA	(0.6)	(\$41,128)
Elementary Specialists	3.0	Elementary Specialists	(2.7)	(\$210,790)

IMPACT OF PROPOSED DISTRICT OFFICE REDUCTIONS

FMACT report “District office resources are weak because of the extremely conservative fiscal approach adopted by district administrators for the past few years”.

Director of Technology

- Instructional and administrative technology will suffer from lack of direction
- No direct technology personnel oversight
- Mandated reports to State will be shifted to multiple sources

Enrollment Secretary

Board initiative to improve validity of data, control inter-district transfers and illegal enrollment will be weakened

IMPACT OF PROPOSED DISTRICT OFFICE REDUCTIONS

Facilities Supervisor

- ❑ Mandated state reports will be shifted to multiple sources
- ❑ No direct oversight of M & O personnel

Custodian

- ❑ Cleaning schedules

Stipends

- ❑ Reduction of stipends may result in fewer athletic teams being fielded in 2011-12
- ❑ Lessen the effectiveness of site based leadership

Overage

- ❑ Breaking ATA contract limits and not compensating teachers will result in a grievance

IMPACT OF PROPOSED DISTRICT OFFICE REDUCTIONS

Reduction of Librarians

- ❑ Students will not have full access to library for research and reading pleasure

Reading Specialists

- ❑ Students will not receive small group pull-out reading intervention

Science Specialists

- ❑ Some teacher prep-time will have to be delivered outside of the school day on early release Wednesdays. This may result in a union grievance.

Visual Performing Arts Specialists

- ❑ K-3 music program would be eliminated

IMPACT OF PROPOSED DISTRICT OFFICE REDUCTIONS

SBX3 4(formerly SLIBG site funds)

- ❑ Afterschool intervention would be eliminated and professional development would be reduced
- ❑ Materials & supplies reduced

15% Lottery Reduction (site funds)

- ❑ Materials & supplies reduced