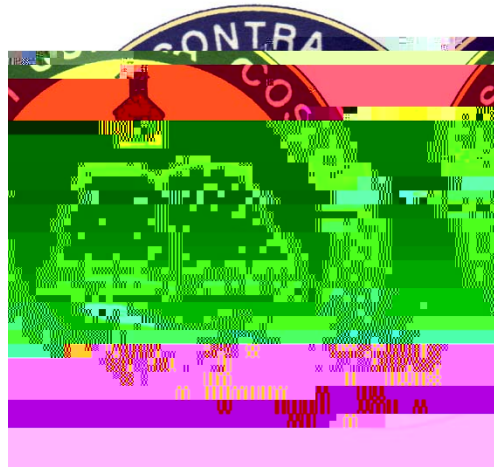


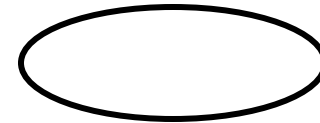
West Contra Costa Unified School District

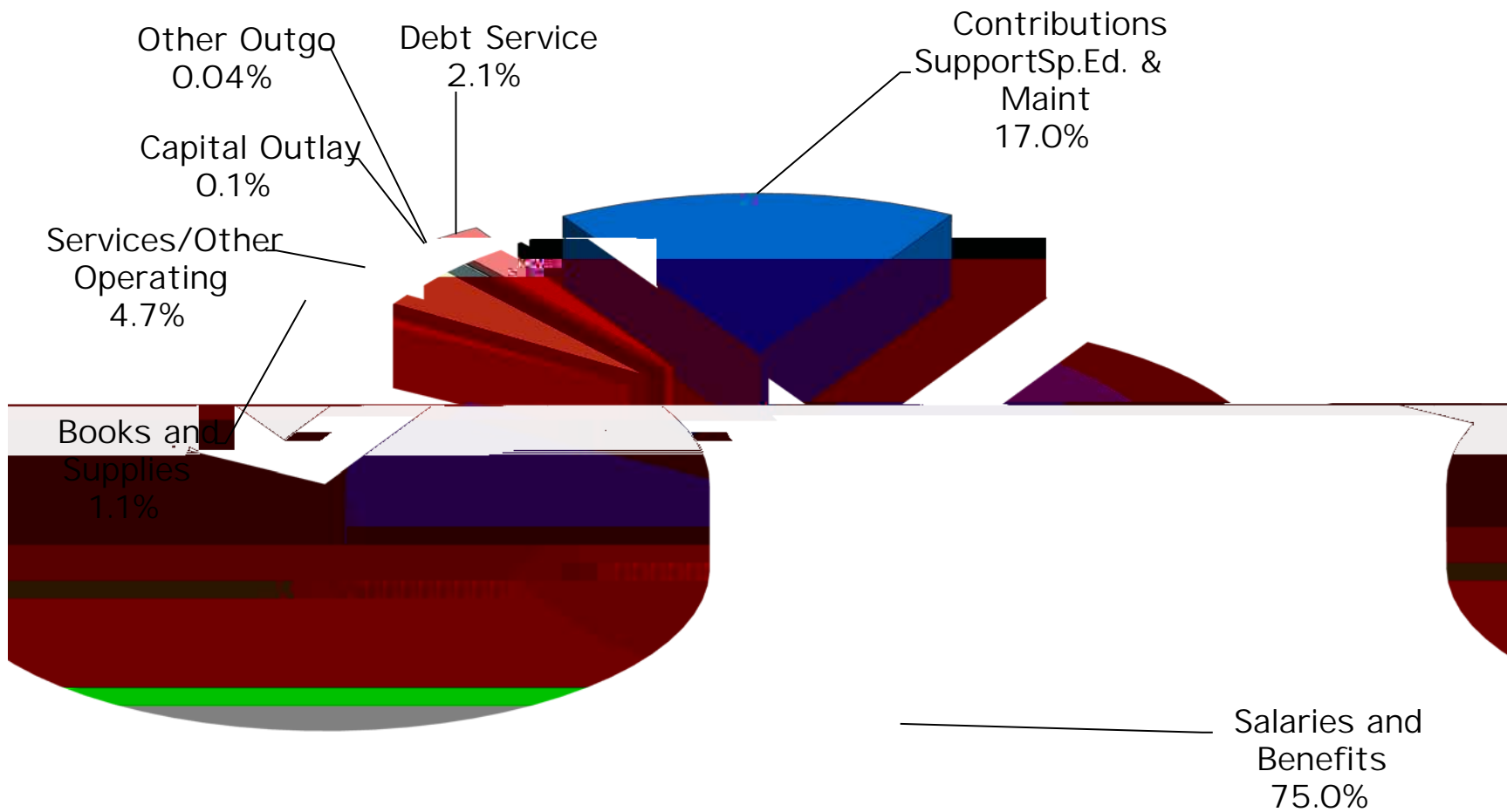


Board Study Session
March 15, 2010

Multi Year Projection –Second Interim Report Unrestricted General Fund January 31, 2010

2009-10





Budget by Function

Grouping Budget Areas

Activity Based

Instruction

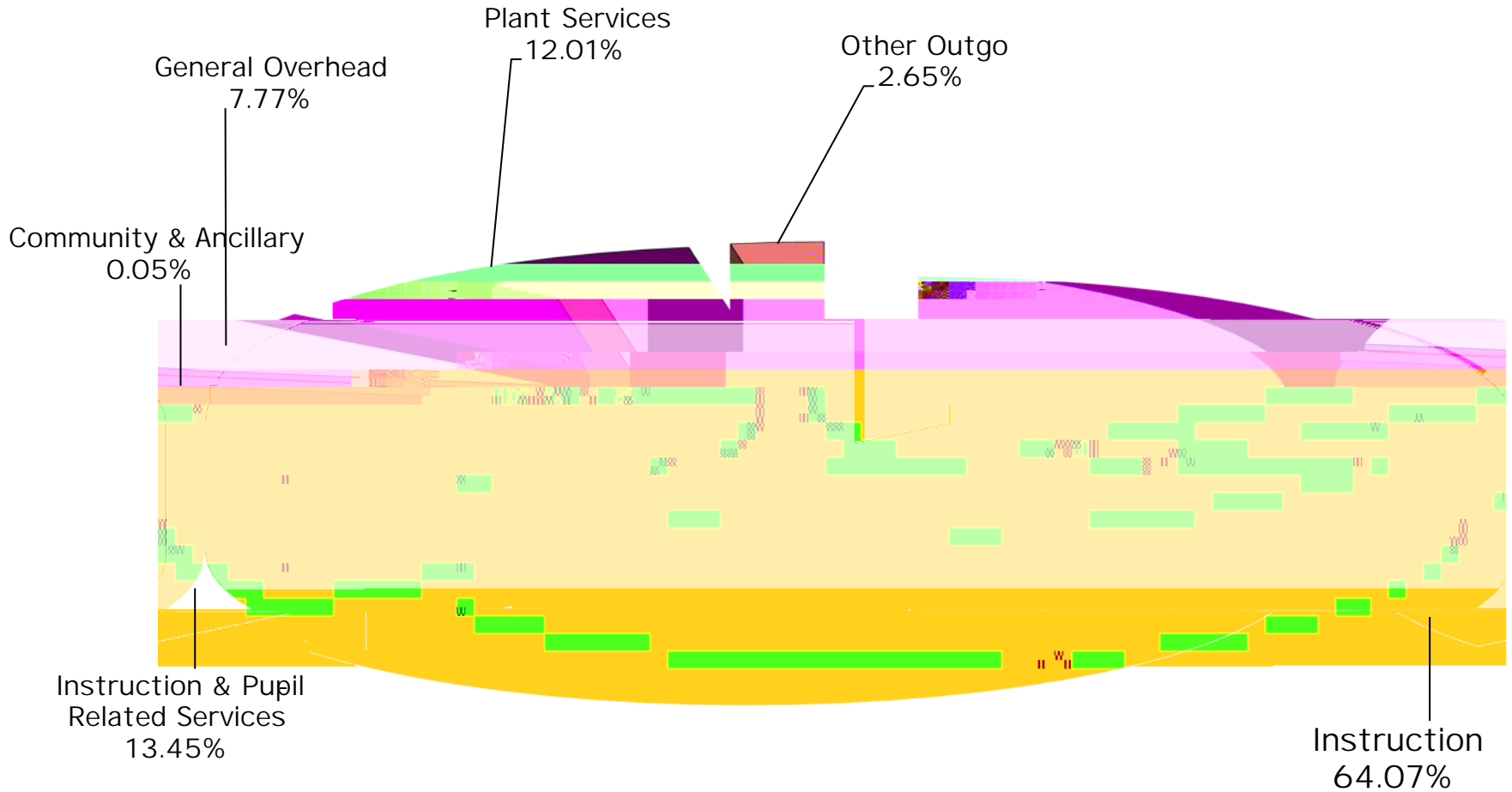
Instruction Related

General

Plant Maintenance & Operations



2009-10 TOTAL GENERAL FUND UNRESTRICTED EXPENDITURES BY FUNCTION \$167,440,137



Steps Completed

Contract Negotiations

Work Year Reductions

Benefits

Class Size

OPEB Retiree Liability

School Closure

State flexibility



Budget Planning 2010

Second Interim Chart

Deficit	\$	9,443,450
K-3 Class Size Reduction	\$	1,000,000
Def Maint State funds	\$	1,000,000
Implement Teacher Contract 32:1 & Revise Staffing model for Alternative Education	\$	2,720,500
Adult Ed State funds	\$	1,000,000
Summer School to Title I	\$	1,000,000
Sub Total	\$	6,720,500
Deficit left to tackle	\$	2,722,950

Budget Development 201041

Deficit	\$	9,443,450
Def Maint State funds		1,000,000
Implement Teacher Contract 32:1 & Revise Staffing model for Alternative Education		2,720,500

Budget Development 2010

Deficit	\$ 9,443,450
Def Maint State funds	1,000,000
Implement Teacher Contract 32:1 & Revise Staffing model for Alternative Education	2,720,500
Summer School to Title I	1,000,000
Sub Total	4,720,500
Deficit left to tackle	\$ 4,722,950
Special Education /Reduce Encroachment	560,000
Class Size Reduction "Restricted Funding Model" K-2 24 to 1, 3rd 28 to 1	2,000,000
Adult Education Reduction	1,000,000
One time costs in 2009-10 + other Identified & removed from 2010-11	427,300
Sub Total	3,987,300
Deficit left to tackle	\$ 735,650

What Guides Staffing Allocation

Initial teacher allocation based on enrollment projection

Teacher Contract

Clerical & Administrative Matrix

Special Education Needs IEP

Safety

Recommended levels for maintenance &

K-3 Class Size Reduction

Newly confirmed Federal Funding Option
Parcel Tax Continues to Support Program
Staffing Allocation

Same as 2009-10

Except Grades 1&2 allocate at 24 to 1

2009-10 Kindergarten Staffing

24 to 1 = average class size of 21.8

Adult Education

Reducing Adult Education Program

Leaving Core Program in place

Adult Basic Education

CAHSEE Prep Class

High School Diploma/GED

English as a Second Language

Citizenship

Run larger classes where possible

Coordinate with Cities for Community
Based Programs

Adult Education

The following revenues would run the Core program

State Aid Revenue \$1.5 million

State Grant Revenue \$275,000

Federal Grant Revenue \$300,000

Total \$2,075,000 program

Fee based classes available if fully self supporting

Run program in this manner through 2012-13, when Tier III program expires

Budget Development 20101

Deficit	\$	9,443,450
Def Maint State funds		1,000,000
Implement Teacher Contract 32:1 & Revise Staffing model for Alternative Education		2,720,500
Summer School to Title I		1,000,000
Sub Total		4,720,500
Deficit left to tackle	\$	4,722,950
Special Education /Reduce		



Multi Year Projection –Second Interim Report

Unrestricted General Fund

With 2010-11 Budget Reduction Recommendations

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Revenues	\$160,361	\$161,571	\$163,006
Expenses	167,440	162,306	168,049
Deficit Spending	(7,079)	(735)	(5,043)
Beginning Fund Balance	20,049	12,970	12,235
Ending Fund Balance	12,970	12,235	7,192
Required Reserve	9,005	3,866	3,959
Special Reserve set aside		4,000	4,000
Stores & Revolving Cash	300	300	300
Remaining Balance	\$3,665	\$8,069	\$2,933