

GJUESD Board of Trustee Study Session

Budget Information and Analysis

January 25, 2010

Study Session Goals

1. Board receives in-depth budget information.
2. Board clarifies information to assist with important future decisions.

Goal: Strengthening Student Achievement Across GJUESD

1. **GREAT FIRST TEACHING:** Rigor, Relevance, Relationships with Equity and Coherence. Integration of Youth Development principles.
2. **INSTRUCTIONAL QUALITY:** Classroom Management, Direct Instruction, and Differentiation
3. **ORGANIZATIONAL CONSISTENCY:** Expectations and Implementation.

Professional Learning Community

- Continuous Improvement Efforts
- Working & Learning Together
 - Capacity Building
 - Sharing Best Practices

GJUESD FRAMEWORK FOR STRENGTHENING STUDENT ACHIEVEMENT

Building a Bright Future for All Learners- We Can Do It!!

We will work together to strengthen student achievement for all preschool through grade eight children across the Galt Joint Union Elementary School District. Our children will demonstrate trimester growth in meeting or exceeding district academic benchmarks. We will relentlessly support all student groups in meeting or exceeding district, state and federal academic targets.

*Student achievement at all schools will be improved through consistent use of Great First Teaching practices as a **learning community**. A learning community works together and uses data to improve student learning.*

Great First Teaching means that the classroom teacher provides initial content instruction with attention to 1.) rigor, relevance, and relationships, 2.) instructional quality and 3.) organizational consistency. Grade level teams expand Great First Teaching by working collaboratively to use common data to adjust and improve instruction for all students, including identified subgroups.

Meaningful parent, youth, and community involvement enhances our work for Galt's children. Youth development practices and service learning are considered core for student success.

2009/10 GJUESD FOCUS AREAS AND GOALS

Area 1: Student Achievement

Great First Teaching will be implemented in every classroom resulting in each student subgroup meeting or exceeding proficiency on district, state, or federal academic targets.

Area 2: Parent, Family, Youth, and Community Relationships

On-going, varied, and engaging parent and community communication efforts will result in improved perceptions of school district communication.

Area 3: Human Resources

Leadership at all levels will be developed resulting in improved employee relationships and progression as a professional learning community.

Area 4: Facilities

A plan for the long term use or sale of the Fairsite campus will be developed and presented for board consideration.

Feedback & Communication Efforts

2009/2010 Budget Feedback Process

1. October and November 2009: 3 Community Feedback Sessions.
2. Six School Site Council input sessions.
3. Monthly District Advisory Committee meetings.
4. District-wide survey.

Communication Efforts

- Alert voicemail and e-mail messages to parents and employees.
- On-going information available on the school district web site.
- Local newspaper coverage.

Governor's 2010-11 Budget Proposal Overview

- No midyear cuts to 2009-10.
- A funded COLA of $-.38\%$ (Revenue Limit will be decreased).
- The current deficit factor of 18.355% continues.
- An additional Revenue Limit reduction of \$191 per ADA (ongoing).
- Tier II/III Categorical Programs and Special Ed. will receive the $-.38\%$ COLA.
- Redirect \$550 million of Prop. 10 funding (this could affect First Five).
- Ed. Code changes regarding Certificated Staffing to provide Flexibility.
 - Seniority, Substitute costs, Notification of Reduction in Force.

Area 1: Furloughs and Average Employee Group Amounts

➤ One Less Work Day District Wide (.5% decrease)*	\$ 121,000
➤ 3 Less Work days District Wide (1.5% decrease)*	\$ 363,000
➤ 5 Less Work Days District Wide (2.5% decrease)*	\$ 605,000
➤ 8 Less Work Days District Wide (4% decrease)*	\$ 968,000
➤ 10 Less Work Days District Wide (5% decrease)*	\$ 1,210,000
➤ 11 Less Work Days District Wide (5.5% decrease)*	\$ 1,331,000

➤ Total number of Certificated Employees	237
➤ Total number of Classified Employees	227
➤ Total number of Administrative/Supervisory/Confidential Employees	23
➤ Total number of Non-Represented Employees	10

Area 2: Shortened or Restructured School Year

➤ **4 day work week***

Students still have to attend school 180 days. There would be no savings, plus there would be increased costs due to summer utility use

➤ **Multi-Track***

Multi-Track typically has an additional cost due to principals, secretaries, etc.. working a full year instead of just 200-210 days.

Utility costs are also increased due to summer use.

➤ **Modified School Year***

Modified School Year will have an additional cost due to summer utility increases

➤ **Discontinued Modified Wednesdays - no cost ***

Area 3: District Operations /Administration Cost

➤ District Level Management		\$ 958,655
(superintendent, asst. supt., directors, supervisors, etc. - 8 positions)		
➤ District Level Clerical		\$ 399,208
(administrative assistants, office clerks - 7 positions)		
➤ District Level Business Operations		\$ 615,013
(payroll, personnel, A/P, A/R, purchasing, warehouse, tech, etc. 11 positions)		
<hr/>		
➤ Total Custodial Costs (17.06 FTE)		\$ 1,008,880
▪ Salary and Benefits	\$ 906,380	
▪ Supplies and services	\$ 102,500	
(includes paper towels, toilet paper, fuel, etc.)		
<hr/>		
➤ Total Gardener Costs (2 FTE)		\$ 104,067
<hr/>		

Area 3: District Operations

/Administration Costs

➤ Total Maintenance Costs (3.25 FTE)		\$ 609,011
▪ Salary and Benefits	\$ 265,911	
▪ Supplies (includes fuel for trucks)	\$ 116,500	
▪ Repairs	\$ 59,000	
▪ Contracted Services	\$ 164,000	
▪ Other Services	\$ 3,600	

➤ Total Transportation Costs	\$ 574,059	
Regular Home to School (3.9 bus driver FTEs, 1 supervisor, 1 mechanic, 1 trainer + supplies)		
State and Local Revenue	\$ 263,385	

➤ Total District Contribution to Transportation		\$ 310,674
--	--	-------------------

➤ Teachers Taking Yard Duty *		\$ 125,000
(All yard supervision except lunch duty)		

Area 4: Program Costs

➤ **Summer School** **\$ 100,000**

➤ **K-3 CSR** **\$ 612,795**

- Changing K-3 CSR to 30:1 would delete 25 teaching positions for a savings of \$ 1,596,000
- State penalties for classes above 20:1 equal \$ (915,705)
- Union contracted costs for classes above 20:1 \$ (67,500)
 - Per the Governor's January Budget Proposal, Ed Code 44956 would be repealed

If Ed. Code 44956 is not repealed, then the cost to employ teachers as subs that are in RIF status, at their daily rate, yields a \$222,155 savings

➤ **1st-6th Grade Prep Teacher Total Cost** **\$ 633,054**

(does not include band)

Area 4 (continued): Program Costs

- **Band** (approximately one FTE used for 4th-6th, over and above prep periods) **\$ 72,746**
 - **Library Positions** (6 positions - 37.5 hours district wide) **\$ 175,560**
 - **Outreach Positions** (3.27 positions funded by General Fund) **\$ 244,695**
 - **Middle School Counselor (1.0 FTE)** **\$ 76,280**
 - **Gate Resource Specialist (.5 FTE)** **\$ 41,150**
 - **Curriculum Coaches** paid by Unrestricted Funding (2.0 FTE) **\$ 138,000**
-

Area 5: Facilities and Unification

- **Moving the District Office to the Fairsite Campus**
 - Due to the technology infrastructure that ties all sites to the current location, there would be a large cost to move all the technology "pipelines" and upgrade wiring and electrical circuits on the Fairsite campus. This cost could be above \$400,000, with no assurance that the current district office facility could be rented in these poor economic times.
- **Selling Fairsite Property**
 - Any funds generated by the sale of the Fairsite property may be required to be used to build another school and may not be available to help solve the General Fund budget deficit.
- **Unification**
 - Possible future savings are unknown. There are no short term savings possible due to the length of time required to unify.

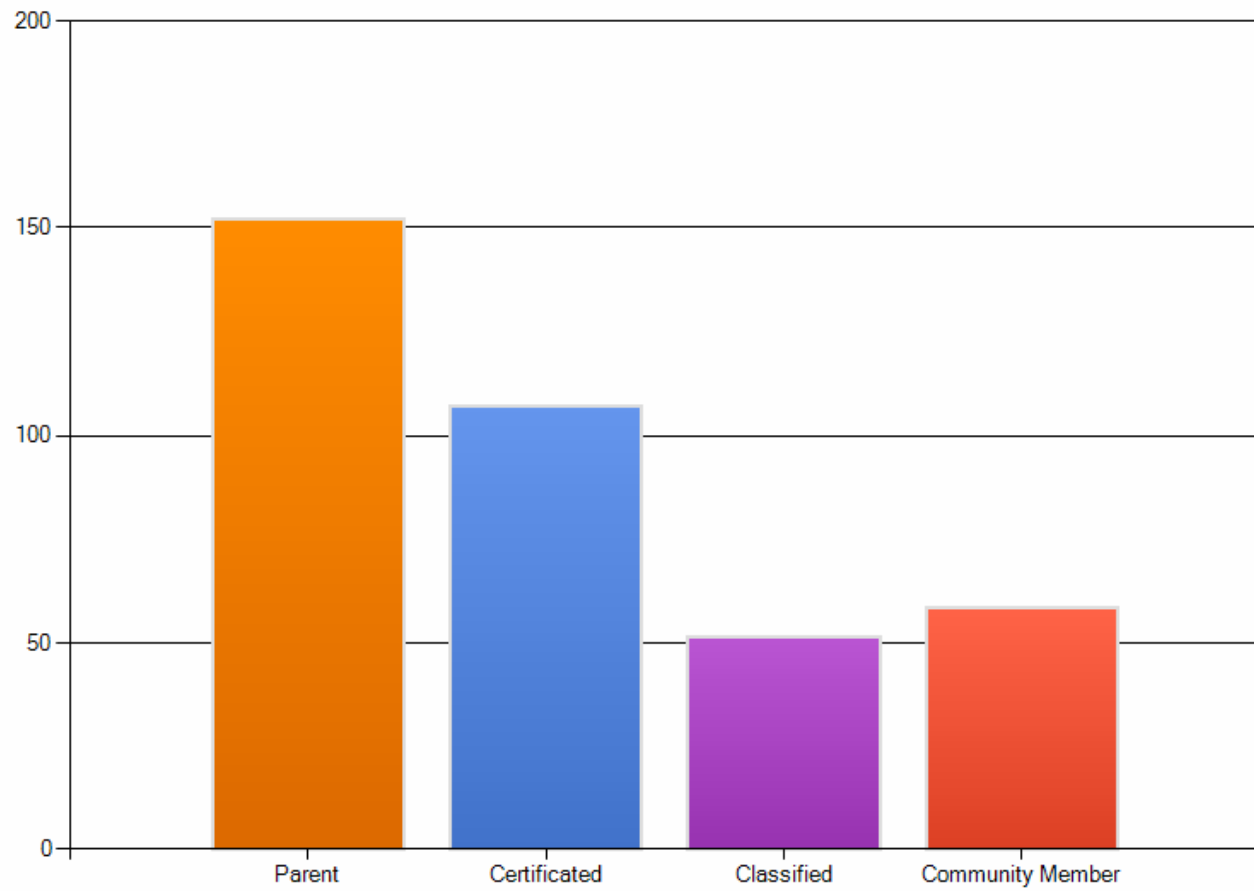
Additional Information: General Fund Money Not Spent on Salaries and Benefits

Unrestricted non salary/benefits

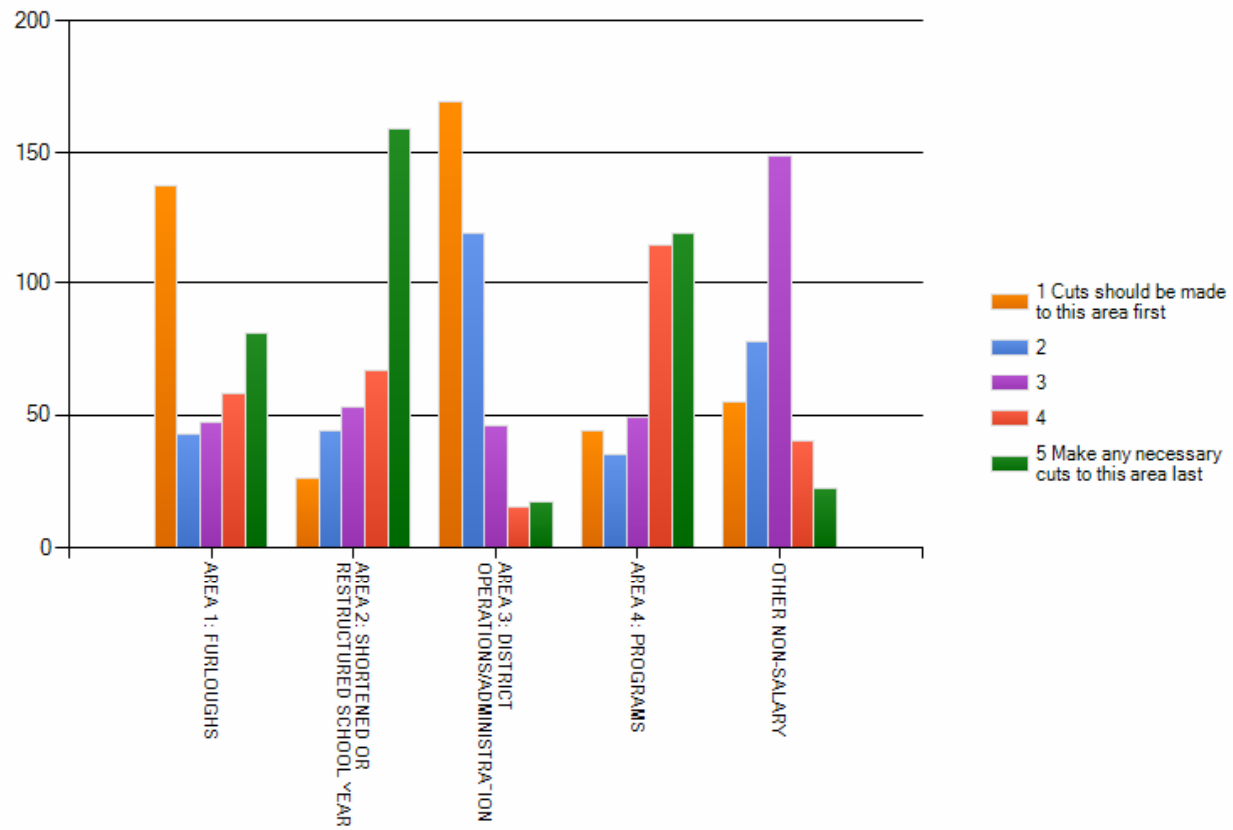
➤	Lottery Supplies and Services		\$ 670,137
	▪ School Sites	\$ 247,000	
	▪ Technology	\$ 375,000	
	▪ District wide	\$ 48,137	
➤	Instructional Supplies and Services for Students		\$ 619,508
	▪ School Sites	\$ 469,713	
	▪ District wide	\$ 149,795	
➤	Staff Development		\$ 7,297
➤	Library		\$ 5,119
➤	School Admin		\$ 40,195
➤	Health/Psych etc		\$ 7,967
➤	Pupil Testing		\$ 11,333
➤	Community Services		\$ 7,612
➤	Legal Ed. Code Requirements (Outside Auditors, Collective Bargaining, Board Policy)		\$ 47,990
➤	General Admin		\$ 234,850
	▪ District Supplies	\$ 27,700	
	▪ Communications (phone/postage)	\$ 61,200	
	▪ Copiers	\$ 10,000	
	▪ Contracted Services	\$ 39,490	
	▪ Fingerprinting/TB Testing/Personnel Advertising	\$ 8,000	
	▪ Legal	\$ 60,000	
	▪ School Board Supplies/Conferences	\$ 9,425	
	▪ Other Misc	\$ 19,035	
➤	Warehouse		\$ 2,160
➤	Gardening Fuel		\$ 9,000
➤	Custodial (paper towels, toilet paper, supplies)		\$ 102,500
➤	Insurance		\$ 124,233
➤	Utilities		\$ 737,470
➤	Security/Alarms		\$ 23,000
➤	Debt Services (leases)		\$ 116,001
			\$ 2,766,372

GJUESD Budget Survey

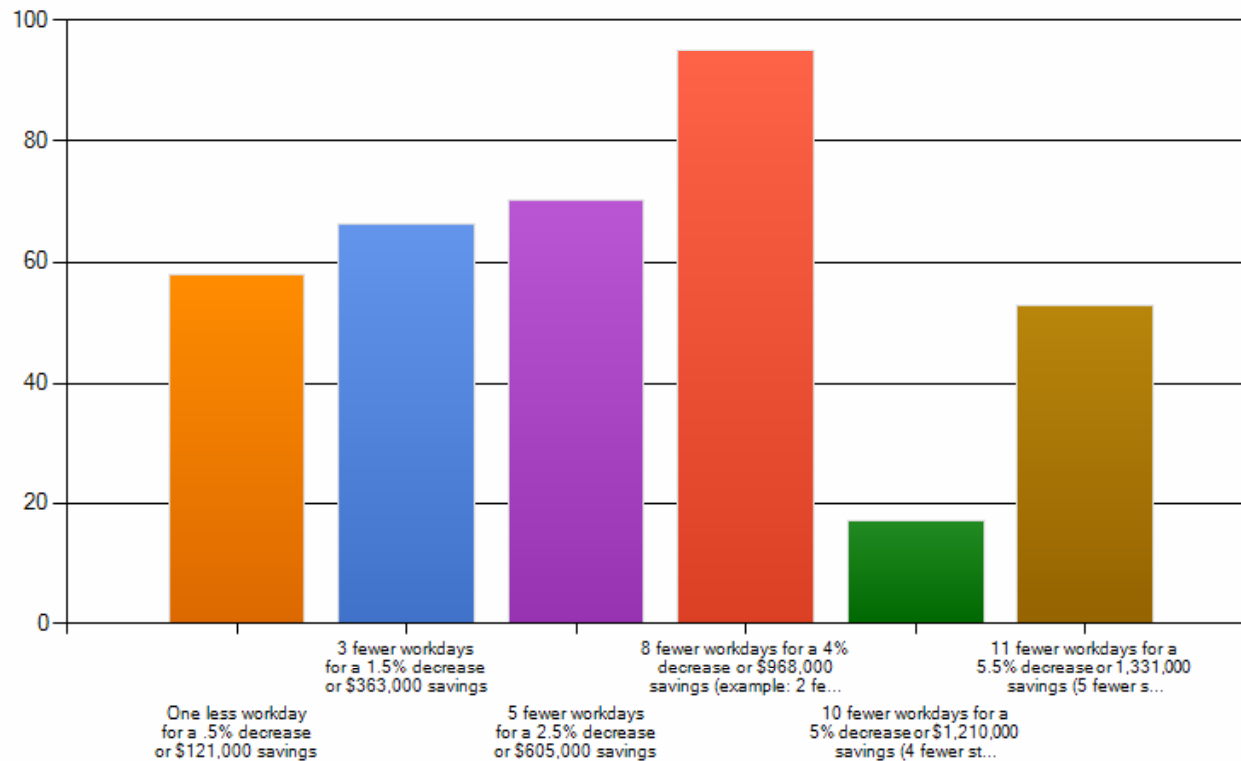
Which role below describes you?



Please rank, in order, the areas you feel the district should address in making cuts.



There are currently 180 student days in our school year. The California Education Code states that we must have a minimum of 175 student days. Galt teachers work an additional 6 non-student days. If we were to reduce the student year to 175 as permitted by law it would allow the district to save money by furloughing employees for some or all of those days. If the district is able to work with unions in order to bargain furlough days that would help maintain programs and save jobs, what number of furlough days (student and non-student) would you be willing to support?



Board of Trustee Questions and Clarification