



Recommendations

April 27, 2009

For the past several months, Central Valley School District has been preparing for an anticipated budget shortfall of an estimated \$2 - \$4 million for the 2009/10 school year. This preparation has included a series of forums held to collect community and staff input about spending priorities, an online feedback form and ongoing tracking of state legislative proposals and decisions. Under the direction of the Central Valley School District Board of Directors, Superintendent Ben Small has led this planning effort working closely with the 35-member Budget Leadership Team. The attached Prioritized Budget Reduction Recommendations document represents the best thinking of this planning effort, taking into account the input of community, employees and team members.

The following concepts have guided the proposed budget plan:

- Focused on our top priority - protecting the learning environment for children in classrooms
- Worked to make reductions equitably and whenever possible avoid eliminating entire programs
- Targeted reductions in areas being cut at the state level; state I-728 funding was the hardest hit
- Identified a number of operating efficiencies but have banked on realizing a lower level of savings to avoid putting the district at risk financially if the projected savings do not materialize; will continue to look for and manage efficiencies to create savings
- Restored programs using Title 1 funding from the federal stimulus package
- Eliminated the IDEA federal stimulus funds as a source of additional revenue due to federal requirements and regulations which do not translate into flexible local funds
- Noted the potential for future staffing adjustments if and when the state restores the COLA suspended for the 2009-2011 biennium

The attached recommendations are arranged in three tiers, roughly organized in \$1 million increments. Tier 1 represents the first level of reductions, followed by Tier 2 and 3. The total for all three tiers is about \$3.4 million.

BUDGET IMPACTS: Prioritized Reductions Recommended to Central Valley School District Board of Directors

Specific Program/Area of Reduction	Fiscal Impact (savings)	Impact to Student Learning	Funding Source	Spending Category/Community Rank Order	Tier
Reduce LTC Administrative Staff (by 4 positions)	\$ 435,000	<ul style="list-style-type: none"> • Reduced level of service/responsiveness to schools • Heavier workload for other LTC administrators; stress, burnout • Reduced level of program/school oversight as fewer administrators try to manage more work 	Basic Ed Levy	Support staff to operate schools/#2 <i>Comments indicate a lower priority</i>	1
Eliminate one I-728 Collaboration Day (K-12)	\$ 306,000	<ul style="list-style-type: none"> • Reduce opportunities for whole-staff collaboration and uninterrupted time for entire staff together • Limit professional development opportunities • Restrict implementation of new adoptions • Limit opportunities for implementation of whole building initiatives • Result in less pay for teachers 	I-728	Training for improved instruction/#11	1
Eliminate All-Day Kindergarten “Plus” Program <i>Reinstate using Title 1 Funds</i>	\$123,700	<ul style="list-style-type: none"> • Loss of services to build foundational skills (reading, math, social, emotional) among at-risk students to support future academic success (are some of our neediest children) • Risk of not clearly identifying at-risk students at this earliest school experience • Greater demand/cost for intervention services in later school years due to anticipated achv. gap • Serves 66 students @ Broadway, Opp and Progress 	I-728	Programs meeting individual student needs/#10	1
Increase nutrition services efficiencies through centralized daily deposits	\$27,200	<p style="margin: 0;">OPERATIONAL EFFICIENCY</p> <ul style="list-style-type: none"> • Current individual deposit system adds 15 min/day • Improved accountability/checks & balances 	Basic Ed Levy	Nutrition Services/#7	1
Eliminate all busing within one mile radius (6 routes)	\$51,800	<p style="margin: 0;">OPERATIONAL EFFICIENCY</p> <ul style="list-style-type: none"> • Forces elimination of bus routes (potentially outside the one-mile walk zone radius) • Reduces transportation staffing • Impacts 140 students attending McDonald, South Pines and Progress Elementary schools 	Levy	Transportation/#9	1

Reconfigure EAP Contract	\$23,000	OPERATIONAL EFFICIENCY <ul style="list-style-type: none"> No change to service level 	Basic Ed Levy	Support staff to operate schools/#2	1
Remove small appliances from classrooms/offices to reduce utilities costs <i>(prohibit future appliances)</i>	\$25,000	OPERATIONAL EFFICIENCY <ul style="list-style-type: none"> Staff morale would be impacted Difficult to monitor various appliances (refrigerators, microwaves, coffeemakers, etc.) 	Levy	Maintenance and Operations of facilities/#5	1
Reduce extra pay for cert staff not connected to budget code	\$20,000	OPERATIONAL EFFICIENCY <ul style="list-style-type: none"> Increased accountability 	Levy	Training for improved instruction/#11	1
Eliminate Media Assistant Pilot Program	\$14,200	<ul style="list-style-type: none"> Nearing end of two-year pilot program to use media assistants to reduce tech support needs in buildings (piloted in five buildings) 	Levy	Support staff to operate schools/#2	1
Tier 1 TOTAL	\$1,025,900				
Eliminate activity buses	\$52,400	<ul style="list-style-type: none"> Reduce opportunity for some students to participate in after-school activities Reduction in transportation hours/drivers Loss of community goodwill as parents must arrange for student transportation Impacts estimated 11,000+ riders (students) 	Levy	Extra/co-curricular activities/#12	2
Eliminate BTAP Mentor	\$33,000 (.4 FTE)	<ul style="list-style-type: none"> Reduce support for new teachers entering the profession. For many, the first year is critical to future success. Could result in teachers leaving CVSD for more supportive environments Principals and veteran staff would need to pick up more mentoring responsibilities and duties 	I-728	Training for improved instruction/#11	2
Eliminate "Outdoor Environmental Education" Program (grade 5)	\$15,000 Subs, transportation, materials	Program serves all fifth grade students with one-day outdoor environmental educational experience (May) <ul style="list-style-type: none"> Provides learning enrichment and especially benefits at-risk students Leaves gap in environmental "real life" educational experience Schools will need to find alternative, less costly lessons to fill gap 	Levy	Programs meeting individual student needs/#10	2

Reduce district-wide extra/cocurricular expenses for grades 6-12 by 5% <i>Exact reductions to be determined by study</i>	\$100,600	<ul style="list-style-type: none"> • Possible negative community perception to cuts in programs funded by just-approved levy • May impact quality of programs • May cause reduction in number of students participating/number of opportunities for involvement 	Levy	Extra/co-curricular activities/#12	2
Reduce School Building and Department Budgets by 5% <i>Suggest targeted reductions in travel and field trips</i>	\$169,250	<p>A further reduction in building budgets would:</p> <ul style="list-style-type: none"> • Reduce ability to retain quality programs for students • Change ability to run current schedules, support professional development, support instruction • Reduce the availability of supplies for teachers and technology • Reduce ability to offer expanded learning experiences for students (eg: field trips) • Reduce ability to offer parent involvement activities 	Basic Ed Levy	Instructional support materials/#4	2
Eliminate paraeducator time for K programs <i>Reinstate to the greatest extent possible by priority, using LAP dollars</i>	\$349,000	<ul style="list-style-type: none"> • Reduced support to kindergarten teachers and students who come to us with different levels of preparedness for learning • Reduced level of emotional, social, behavioral and instructional support to students 	I-728 LAP Tuition	Classroom instructional support personnel/#3	2
Delay Curriculum Adoption Schedule <i>Budget only for 9-12 math adoption; delay science and social studies but pay for alignment work; fully support adoption of new K-8 math</i>	\$300,000	<p>Slowed pace of regular review and update will impact:</p> <ul style="list-style-type: none"> • Alignment of district curriculum with state standards • Provide less of an educational experience for students • Current math adoption estimated to cost over \$1 million • Teachers won't have current materials to design lessons 	Basic Ed Levy	Instructional support materials/#4	2
Tier 2 TOTAL Cumulative Total	\$ 1,019,250 \$2,045,150				

Reduce Instructional Coaches/Academic Support allocations by 50% (grades 1-12)	\$1,380,000 (20 FTE)	<ul style="list-style-type: none"> • Reduced consistency in implementation of instruction, best practices and district curriculum within buildings • Reduced ability to meet building, district and state standards • Reduced ability to provide consistent learning experiences within buildings and across district 	I-728	Classroom instructional support personnel/#3	3
Tier 3 TOTAL Cumulative Total	\$1,380,000 \$3,425,150				