

BUDGET UPDATE



**FOLSOM CORDOVA UNIFIED SCHOOL DISTRICT
BOARD MEETING
APRIL 7, 2011**

Budget Update



- Prospect for June election to extend temporary taxes has diminished
- Negotiations at Capitol have broken down entirely
- Governor is on a public awareness campaign
- Lull before the next “move”

Budget Update



- Bills cutting \$12 billion have been approved by legislature and governor
- Actual budget bill has been held for amendment
- Redirection of redevelopment funds still pending
- Democratic staffers relieved that they didn't have to give up important policy issues in exchange for ballot measure (not likely to pass)



Budget Update



- **Possible options**
 - July special election (win not likely)
 - November special election (costly to place on ballot)
 - All cuts budget (Democrats say will not vote for all-cuts)
 - Buy-a vote (actually four votes) in late June or July
 - ✦ **Legislature vote to extend taxes rather than ballot measure**
 - More creative accounting at the state level
 - ✦ **Borrowing, fund shifts, higher revenue assumptions**
 - ✦ **Would likely lead to mid-year budget cuts**
 - ✦ **If you can't win the battle, retreat and live to fight another day**
 - Cash flow a problem in all scenarios

Budget Update



- Cuts to education still expected
 - \$349 to \$825 per student
 - \$6.6 m to \$15.6 m for FCUSD
- Back to 2000/01 funding level, yet
 - Expenses are higher
 - ✦ Salaries
 - ✦ Health benefits
 - ✦ Gasoline
 - ✦ Instructional materials
 - ✦ Workers compensation
 - ✦ Unemployment
 - ✦ Utilities
 - ✦ Property and liability insurance

Budget Reductions List



- Reducing administrative support
- Class sizes
 - Elementary 34
 - Middle/High School 37
- Releasing seniors early when possible
- Reducing elective course offerings
- Reducing special education

Budget Reductions List



- Reducing certificated support staff
 - Counselors 40% reduction
 - Nurses 40% reduction
 - Psychologists 14% reduction
- Reducing alternative education options
 - Elementary Opportunity Program
 - Continuation High School Program
 - Newcomers Program
- Reducing athletics to varsity only
- Reducing clubs, activities, performances
- Closing libraries

Budget Reductions List



- Reducing classified support staff
 - Clerical
 - Aides
 - Maintenance
 - Grounds
 - Custodial
 - Print Shop
- Reducing general education transportation
- Reducing supply budgets and spending freeze
- Sweeping funds
 - SLIP, textbooks, CalSafe, SOARs, ROP, Academies, GATE, Professional Development

Budget Update



- Education in a holding pattern
- Should also be on a public awareness campaign
 - Work with employee and parent organizations
 - Budget forum in May
 - Updates to parents and staff
 - Continue to contact legislators