

# **FCUSD BUDGET UPDATE**

**Board Meeting, May 5, 2011**

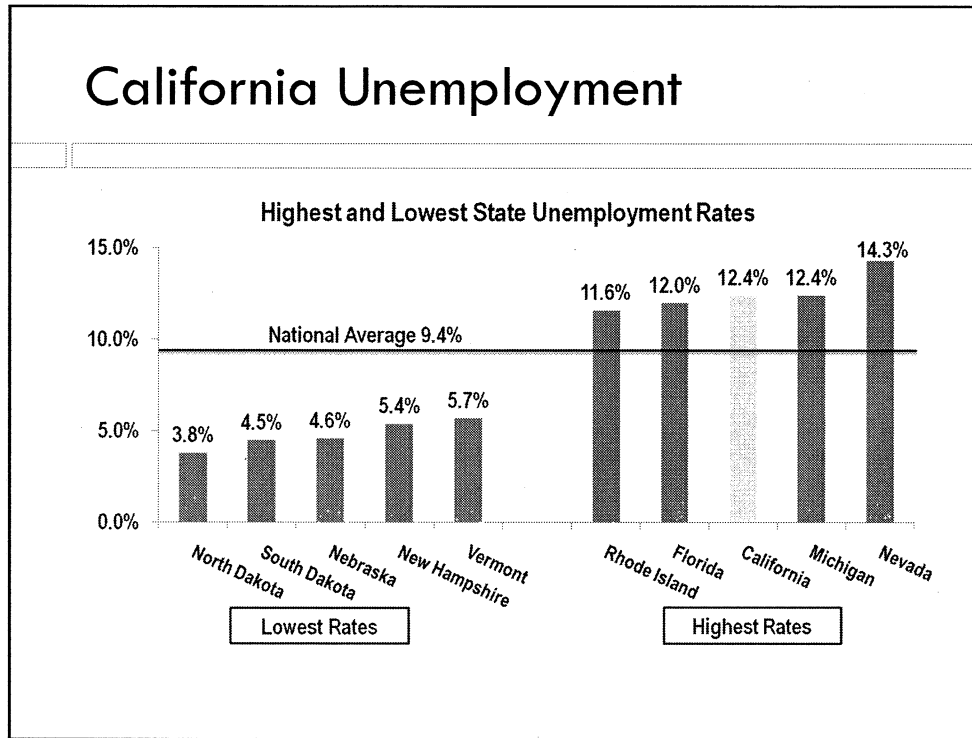
Thank you for joining me today. I want to provide you with an update on the state budget process. We'll start with some background information.

## California Economy

- The state's 12.4% unemployment rate is the third highest in the nation
  - Since the employment peak, the state has lost 1.3 million jobs
  - Construction employment was hit hardest
- UCLA says the state is well positioned for the recovery
  - Regional differences: Coastal cities will thrive, while the Inland Empire and Central Valley (including Capital region) will struggle
- The Governor's Budget, however, expects the labor market to be a continuing challenge
  - Payroll employment is not projected to reach prerecession levels until 2016, eight years from the beginning of the recession

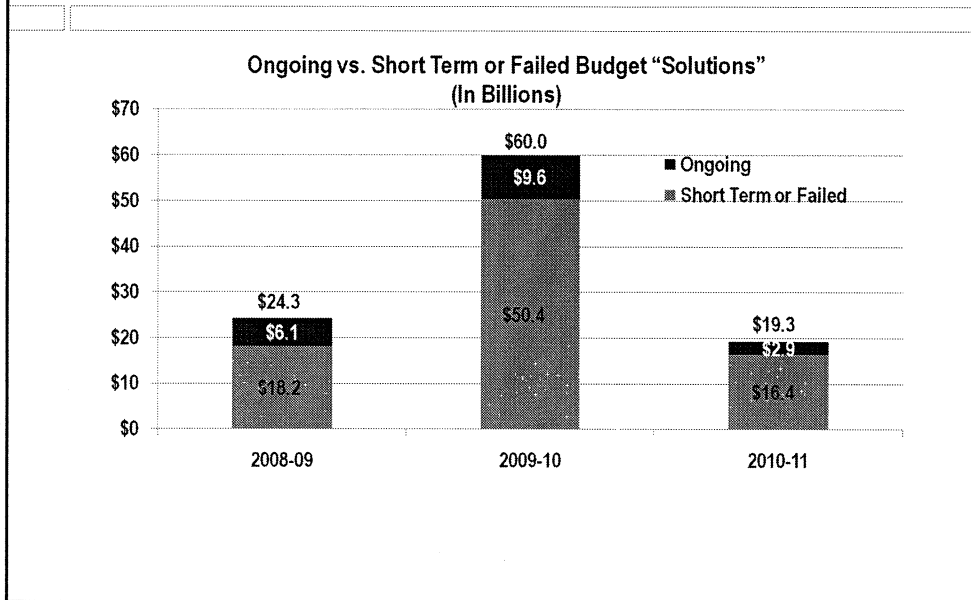
As you know, California as a state has been hit harder than most, with unemployment the third highest in the nation. We have lost over one million jobs. The legislative analyst and UCLA economic forecasters believe that the state is beginning its long road to recovery. But, employment will not return to prerecession levels until 2016.

# California Unemployment



Only Nevada has a higher unemployment rate than California. Some states including North and South Dakotas are fairing much better on the job front. It will take much longer for CA to recover from the recession.

## Prior Year "Solutions"



One of California's problems is its inability to address the state budget deficit on a permanent basis. The majority of prior years' "solutions" either failed to materialize or depended on short-term solutions and borrowing as illustrated by the light blue. Ongoing solutions are shown by the burgundy color.

## State Budget Outlook

- LAO Estimates

- 2010-11

- Projected \$6 billion deficit

- 2011-12

- Projected \$19 billion deficit

Total shortfall = \$25.4 billion

- Governor Brown's Proposal

- \$12.5 billion in cuts

- \$12.9 billion in tax extensions and realignment

- Some Good News

- State revenue up \$1.3 billion over estimates

The Legislative Analyst's Office estimates CA deficit to be over 25 billion dollars. In January, Governor Brown proposed budget cuts, realignment of services, and new revenue including extension of the sales tax.

## State Budget Outlook

- Governor's Proposal – Until May Revise (May 16)
  - Proposes to maintain current level of education funding, contingent upon voter approval of extending temporary taxes for five years
    - Funds K-12 at \$49.7 billion
    - Zero COLA, but tracking what they owe us (19%)
      - Reduction in funded base revenue limit drops approximately \$19 per ADA (\$340,000 for FCUSD)
    - Defer \$2.1 billion in apportionments to 2012-13 and continuing \$1.7 billion deferral that was part of the 2010-11 budget

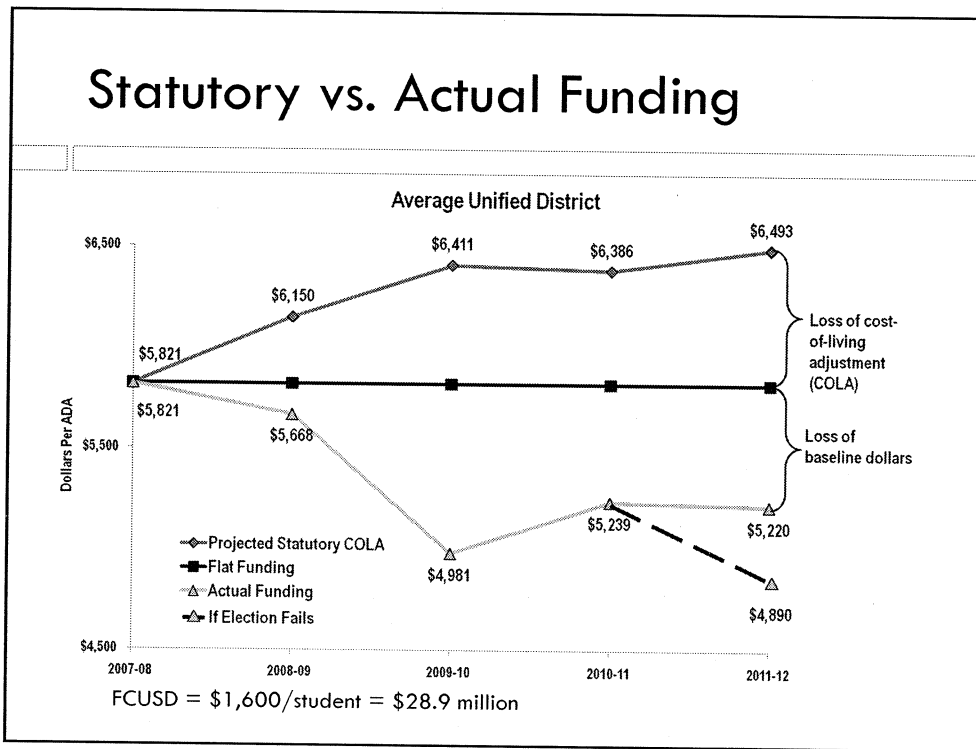
For the first time in three years, the Governor's budget proposes to fund education close to our current level. However, the plan is contingent on voter approval of extending the temporary tax increases for five more years. We would not receive a cost-of-living adjustment. Our revenue entitlement would continue to be deficated (reduced by) 19% plus a further reduction of \$19 per student. Also, the state would defer some cash payments to school districts until the following budget year, creating a larger cash shortage for our district. We will have to borrow cash to pay our employees until the state makes payments to us.

## State Budget Outlook

- **Governor's Proposal for Education**
  - **Fully dependent** on voter approval of extension of temporary taxes as well as repeal of specific corporate tax breaks
  - If taxes are not approved by voters
    - Education funding drops to Prop 98 level for 2011-12 - \$330/student
  - If Prop 98 is suspended for 2011-12, \$600-650/student
    - This was our worst case scenario (January-March)
  - LAO has updated the number to reflect an all-cuts budget
    - \$740/student
  - The bad just got worse

While the Governor's plan is the best case scenario, it is fully dependent on voter approval in a special election for the extension of the temporary taxes and repeal of some corporate tax breaks. If the special measure does not get on the ballot, or if the voters reject the extension, education could, once again, be faced with a staggering budget cut. Because we must adopt a balanced budget by June 30 (according to law), we must plan for the worst case scenario.

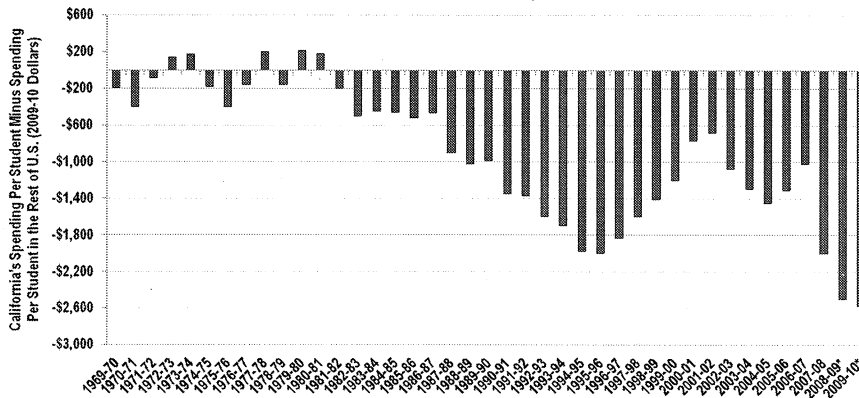
# Statutory vs. Actual Funding



As we all know, education has not been funded at the level required in law for several years, creating what's called "the deficit factor" The blue line on the top would have been the amount per student had the state funded what it is obligated to under Prop 98. The middle line in burgundy is flat funding, without the cost-of-living adjustment. The lower line, in light green, is our actual funding per student since 2007-08. The sharp decline denoted by the black dotted line is the budget cut if the governor's plan and the election fail. At our current rate of \$5220 per student, when compared to the \$6493 per student we would otherwise be entitled to, we are living on **\$1600 less per student**. That's over \$28 million less per year. We have cut so deeply over the past three years just to survive. Employees have taken furlough days and there are less programmatic options and services for students.

# California Education Funding

California's K-12 Spending Per Student Lags Behind  
That of the Rest of the U.S. More Than at Any Time in 40 Years



\*2008-09 and 2009-10 estimated.  
Note: Rest of U.S. excludes the District of Columbia  
Source: National Education Association

California continues to lag far behind the national spending for education. This graph shows California spending compared to the national average over the past 40 years. We are 43<sup>rd</sup> out of the 50 states in the nation and we spend \$2400 less per student than the national average. Yet our per capita income ranks 12<sup>th</sup> according to US Bureau of Economic Analysis.

## Major State General Fund Expenditures by Area

|                               | Dollars in Billions |         | % Increase |
|-------------------------------|---------------------|---------|------------|
|                               | 1998-99             | 2010-11 |            |
| K-14, Proposition 98*         | \$35.2              | \$49.7  | 41%        |
| Higher Education (CSU and UC) | \$4.7               | \$7.4   | 57%        |
| Natural Resources             | \$1.2               | \$2.0   | 67%        |
| Health and Human Services     | \$15.3              | \$27.0  | 76%        |
| Corrections                   | \$4.4               | \$9.3   | 111%       |
| General Fund Revenues         | \$57.3              | \$94.1  | 64%        |

\*Includes state general fund and local property taxes

So if education isn't the top priority for California, what is? It's important to look at how California has been spending its money over the past ten years. Education has received a 41% increase, which includes the growth in the number of students and new programs such as class size reduction and Quality Education Investment Act for low performing schools. But every other segment of California's budget has increased more than K-14 education. Higher Ed at 57%, Natural resources at 67%, Health and Human Services at 76%, Corrections at 111%. Overall, the state general fund revenues increased 64%. I'll restate that education only increased by 41%.

## K-12 Education Took Biggest Cuts

### General Fund Expenditures by Major Program Area

|                                | Dollars in Billions |         |         |         | % Change<br>2007-08 to<br>2010-11 |
|--------------------------------|---------------------|---------|---------|---------|-----------------------------------|
|                                | 2007-08             | 2008-09 | 2009-10 | 2010-11 |                                   |
| K-12 Education                 | \$42.5              | \$35.5  | \$34.6  | \$36.3  | <14.5%>                           |
| Higher Education               | \$11.8              | \$11.7  | \$10.6  | \$11.6  | <1.4%>                            |
| Health and Human Services      | \$29.7              | \$30.9  | \$25.0  | \$27.0  | <9.3%>                            |
| Corrections and Rehabilitation | \$10.2              | \$10.3  | \$8.2   | \$9.3   | <9.0%>                            |
| Natural Resources              | \$1.9               | \$2.0   | \$1.9   | \$2.0   | 8.3%                              |

Source: 2011-12 Governor's Budget Summary

Now contrast that with the cuts in the state budget areas. Since the beginning of the recession in 2008, education has endured more than its fair share of cuts, at 14.5% compared to higher education at 1.4%, health and human services at 9.3%, and corrections at 9.0%. Natural resources, although a small part of the budget, has seen an increase.

## FCUSD Budget Scenario

|  |                     |
|--|---------------------|
| Loss of one-time Federal ARRA & State SFS (spent in 2010-11)         | \$ 3,000,000        |
| Loss of cell tower revenue   | 600,000             |
| Reduction in funded base revenue limit (\$19/student)                | 340,000             |
| Declining enrollment   | 1,900,000           |
| Sunset of furlough days  | 1,500,000           |
| Automatic salary increases   | 1,973,000           |
| Employer's share health premium increase                             | 150,000             |
| Utilities/Gas/Property Insurance                                     | 100,000             |
| Unemployment Insurance increases                                     | 1,100,000           |
| Required Mental Health Services (shifted from Counties to Districts) | 300,000             |
| Loss of interest earnings/cost of borrowing                          | <u>75,000</u>       |
| <b>Ongoing Structural Deficit</b>                                    | <b>\$11,038,000</b> |
| <b>Ongoing expenses greater than ongoing revenue</b>                 |                     |

We have to account for the loss of the one-time federal stimulus dollars. We will have spent the last of those funds in 10-11. Also, we will have used \$600,000 of cell tower revenue in 10-11 that will not be available in 11-12. Under the governor's plan we will still lose \$19 per student, or \$340,000. We will have a \$1.9 m reduction in state revenue due to declining enrollment. We must budget for the restoration of furlough days as our agreement with all three employee groups sunsets this year, costing the district \$1.5 m next year. We must plan for automatic salary increases, health premium increases, and higher costs in utilities, gas, etc. for added expenses of almost \$2 million. The cost of unemployment insurance will increase by \$1.1 m. With the shift of mental health services from counties to districts last October, the district will incur at least \$300,000 in new expenses. Add to that the cost of borrowing because the state is delaying cash payments to school districts, our total budget shortfall, under the best case scenario is \$9.6 million. This is what's called a structural deficit, where our ongoing expenses are greater than ongoing revenue. This will have to be addressed at some point, but we are just looking to survive one more year at this time. And this is the best case scenario. Relate this to your household budget where your monthly expenses are greater than your paycheck and you have used all of your savings account over the past three years.

## FCUSD Budget Scenario

|   |                   |
|---|-------------------|
| Ongoing Structural Deficit (known)  | \$11,038,000      |
| Suspension of Prop 98<br>per LAO all-cuts budget<br>revenue cut will be \$740/student | <u>13,838,000</u> |
|   | \$24,876,000      |

18% reduction in our \$135 m budget  
(in addition to previous year's cuts)

## FCUSD Budget Scenario

### Available solutions (to date)

|  |                    |
|--|--------------------|
| Remaining Federal Jobs Bill (carryover not spent in 2010-11)   | \$2,700,000        |
| State Revenue (earned in 2010-11 as carryover, but cash to be received in first quarter of 2011-12)    | 5,000,000          |
| Tier 3 – additional one-time sweeps  |                    |
| SLIP (all), textbooks (all), CalSafe, SOARS, ROP, CHS Academies, GATE, Professional Development grants | 1,200,000          |
| Layoffs for declining enrollment   | 1,842,000          |
| Spending freeze effective February 1   | 600,000            |
| Superintendent recommendations for layoffs (March & May)   | 6,758,000          |
| Reductions in supply budgets   | 678,500            |
| Reductions in summer school/interventions  | <u>132,500</u>     |
|  | \$18,911,000       |
| <b>Remaining Shortfall with all-cuts State Budget</b>  | <b>\$5,965,000</b> |

## 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 (that was not likely to pass)

## Budget Update

---

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

## Budget Update – Possible Options

- ❑ July special election (win not likely and short timeline)
- ❑ November special election (costly to place on ballot)
- ❑ 2012 ballot measure
- ❑ Extend taxes through November or 2012 ballot measure
- ❑ All cuts budget ( Democrats say they will not vote for all cuts)
- ❑ Buy-a-vote (actually four votes) in late June or July
  - Legislature vote to extend taxes until 2012 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
- ❑ All scenarios create problems for cash flow and planning for budget adoption and start of new school year

## Budget Update

- 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 to mandated services

## 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
- Public awareness campaign
  - ▣ Work with employee and parent organizations
  - ▣ Ad in newspapers week of May 9
  - ▣ Budget Forum May 16
  - ▣ Updates to parents and staff
  - ▣ Continue to contact legislators
  - ▣ May 9 – Contact legislators
  - ▣ May 10 – Reach out to parents
  - ▣ May 11 – Public Awareness
  - ▣ May 12 – Employee Recognition/Appreciation
  - ▣ May 13 – Rally at Capitol

**2011-12 BUDGET REDUCTION  
OPTIONS**

May 2011

**2011-2012  
Budget Reductions**

| DESCRIPTION                                  | CURRENT<br>FTE | CURRENT<br>AMOUNT | FTE          | NECESSARY LAYOFFS<br>FOR DECLINING<br>ENROLLMENT/<br>STRUCTURAL DEFICIT | FTE          | ADDITIONAL<br>LAYOFFS |
|--|----------------|-------------------|--------------|---|--------------|-----------------------|
| <b>CERTIFICATED SALARIES</b>                 |                |                   |              |   |              |                       |
| Counselors                                   | 18.40          | 1,652,761         |              |   | 7.40         | 592,000               |
| Alternative Education                        | 31.00          | 2,367,376         |              |   | 6.00         | 450,000               |
| Nurses                                       | 10.06          | 779,700           |              |   | 3.90         | 300,300               |
| Psychologists                                | 14.20          | 1,440,600         |              |   | 2.00         | 180,000               |
| Speech Language Pathologists                 | 28.50          | 2,592,000         | 3.00         | 195,000   | 1.00         | 75,000                |
| Special Education Teachers                   | 125.50         | 9,726,000         | 8.00         | 520,000   | 4.00         | 300,000               |
| Program Specialists                          | 4.00           | 406,616           |              |   | 1.00         | 85,000                |
| Elementary Teachers                          | 304.00         | 25,400,800        | 5.00         | 325,000   | 5.00         | 375,000               |
| Newcomers Elementary Teachers                | 2.00           | 187,817           | 1.00         | 75,000  |              |                       |
| Elementary Opportunity Teacher               | 1.00           | 88,633            |              |   | 1.00         | 75,000                |
| Elem. Music, PE & Prep Teachers              | 25.70          | 2,098,000         | 2.00         | 130,000   |              |                       |
| Athletics                                    |                | 300,000           |              |   |              | 200,000               |
| Secondary Teachers                           | 313.06         | 25,076,721        | 6.00         | 390,000   | 6.00         | 450,000               |
| Other Certificated Positions and Stipends    |                | 1,866,570         |              |   |              | 200,000               |
| Proposed Furloughs or other Contract Changes |                |                   |              |   |              |                       |
| Salary Rollback 1% FCEA                      |                |                   |              |   |              |                       |
| GF/Special Ed/Transp                         | 694,428        |                   |              |   |              |                       |
| Categoricals                                 | 51,151         |                   |              |   |              |                       |
| Freeze Step                                  | 1,147,053      |                   |              |   |              |                       |
| Freeze Column                                | 334,675        |                   |              |   |              |                       |
| Furlough Day                                 | 407,000        |                   |              |   |              |                       |
| Prep Time - Elementary 25.70                 | 1,675,000      |                   |              |   |              |                       |
| Prep Time - Secondary 56.00                  | 3,641,000      |                   |              |   |              |                       |
| Increase student contacts from 175 to 180    | 9.00           | 729,000           |              |   |              |                       |
| Increase student contacts from 175 to 185    | 18.00          | 1,458,000         |              |   |              |                       |
| <b>CERTIFICATED TOTALS</b>                   | <b>882.62</b>  | <b>73,983,794</b> | <b>25.00</b> | <b>1,635,000</b>  | <b>37.30</b> | <b>3,282,300</b>      |

Page 1

4/28/2011

**2011-2012  
Budget Reductions**

| DESCRIPTION                                  | CURRENT<br>FTE | CURRENT<br>AMOUNT | FTE  | NECESSARY LAYOFFS<br>FOR DECLINING<br>ENROLLMENT/<br>STRUCTURAL DEFICIT | FTE   | ADDITIONAL<br>LAYOFFS |
|--|----------------|-------------------|------|---|-------|-----------------------|
| <b>CLASSIFIED SALARIES</b>                   |                |                   |      |   |       |                       |
| Theater Specialist                           | 1.00           | 78,000            | 0.25 | 19,500  | 0.75  | 58,500                |
| Library - Elementary                         | 2.28           | 81,000            |      |   | 2.28  | 81,000                |
| Library - Secondary                          | 3.78           | 217,000           |      |   | 2.78  | 175,000               |
| Library - School Funded                      | 2.69           | 110,000           |      |   | 2.69  | 110,000               |
| Secondary Clerical                           | 31.15          | 1,401,750         |      |   | 2.00  | 90,000                |
| Elementary Opportunity Aide                  | 0.66           | 22,900            |      |   | 0.66  | 22,000                |
| Licensed Vocational Nurses                   | 6.17           | 282,000           |      |   |       |                       |
| SLIP Categorical Sweep                       | 4.73           | 183,400           |      |   | 4.73  | 183,400               |
| Maintenance                                  | 14.40          | 952,210           |      |   | 2.00  | 140,000               |
| Grounds                                      | 13.00          | 809,000           |      |   | 2.00  | 114,000               |
| Custodial                                    | 85.28          | 4,788,477         |      |   | 4.00  | 200,000               |
| Occupational Therapists                      | 6.60           | 742,000           | 1.00 | 100,000   | 1.00  | 100,000               |
| Special Education Aides                      | 198.63         | 6,684,500         |      |   | 15.00 | 375,000               |
| Behavioral Support                           | 9.00           | 530,000           | 2.10 | 60,000  | 1.00  | 75,000                |
| District-wide Support                        | 30.00          | 1,530,844         |      |   | 5.00  | 210,000               |
| Gate Parent/Student Coordinator              | 1.00           |                   |      |   |       |                       |
| Transportation Technician                    | 1.00           |                   |      |   |       |                       |
| Printer I                                    | 1.00           |                   |      |   |       |                       |
| Clerk Typist III                             | 1.00           |                   |      |   |       |                       |
| Administrative Assistant II                  | 1.00           |                   |      |   |       |                       |
| Ed Technology and Information Systems        | 10.00          | 852,000           |      |   | 1.00  | 75,000                |
| Transportation Services                      | 52.06          | 2,760,174         |      |   | 19.00 | 900,000               |
| Elem. Noon Duty                              | 327,860        |                   |      |   |       |                       |
| Elem. Extra Supervision                      | 181,695        |                   |      |   |       |                       |
| Sec. Campus Monitors/In-House Susp.          | 458,405        |                   |      |   |       |                       |
| Sec. Campus Monitors Time Sheets             | 55,388         |                   |      |   |       |                       |
| Other Classified Positions                   | 158.27         | 7,367,078         |      |   |       |                       |
| Proposed Furloughs or other Contract Changes |                |                   |      |   |       |                       |
| Salary Rollback 1% CSEA                      |                |                   |      |   |       |                       |
| GF/Special Ed/Transp                         | 228,170        |                   |      |   |       |                       |

**2011-2012  
Budget Reductions**

| DESCRIPTION                                 | CURRENT<br>FTE | CURRENT<br>AMOUNT | FTE         | NECESSARY LAYOFFS<br>FOR DECLINING<br>ENROLLMENT/<br>STRUCTURAL DEFICIT | FTE          | ADDITIONAL<br>LAYOFFS |
|---|----------------|-------------------|-------------|---|--------------|-----------------------|
| Categoricals                                | 63,994         |                   |             |   |              |                       |
| Freeze Step CSEA                            | 249,900        |                   |             |   |              |                       |
| Furlough Day                                | 126,000        |                   |             |   |              |                       |
| <b>CLASSIFIED TOTALS</b>                    | <b>634.70</b>  | <b>29,391,433</b> | <b>3.35</b> | <b>179,500</b>  | <b>65.89</b> | <b>2,908,900</b>      |
| <b>ADMINISTRATION/CONFIDENTIAL SALARIES</b> |                |                   |             |   |              |                       |
| School and District Administration          | 63.00          | 8,287,745         |             |   |              |                       |
| Principals/Vice Principals                  |                |                   |             |   | 1.50         | 200,000               |
| District Office Certificated                |                |                   | 0.50        | 50,000  | 1.00         | 175,000               |
| Classified Management                       |                |                   |             |   | 1.00         | 125,000               |
| Classified Confidential Assistants          | 11.00          | 886,850           |             |   | 1.00         | 100,000               |
| Salary Rollback 1% FCLA                     |                |                   |             |   |              |                       |
| GF/Special Ed/Transp                        | 84,087         |                   |             |   |              |                       |
| Categoricals                                | 9,127          |                   |             |   |              |                       |
| Freeze Step                                 | 241,480        |                   |             |   |              |                       |
| Furlough Day                                | 40,000         |                   |             |   |              |                       |
| <b>ADMINISTRATION/CONFIDENTIAL TOTALS</b>   | <b>74.00</b>   | <b>9,174,595</b>  | <b>0.50</b> | <b>50,000</b>   | <b>4.50</b>  | <b>600,000</b>        |
| <b>OPERATING EXPENSES</b>                   |                |                   |             |   |              |                       |
| Eliminate Conferences                       |                | 97,766            |             |   |              | 90,000                |
| Reduce Substitutes and Overtime             |                |                   |             |   |              | 100,000               |
| Reduce Cell Phones/Radios                   |                | 56,866            |             |   |              | 25,000                |
| Reduce School Site Supply Budgets 20%       |                | 388,208           |             |   |              | 77,000                |
| Reduce Department Supply Budgets 30%        |                | 920,000           |             |   |              | 279,000               |
| Reduce Summer School - General Ed (8-12)    |                | 370,931           |             |   |              | 70,000                |
| Reduce Interventions                        |                | 125,000           |             |   |              | 12,000                |
| Reduce Summer School - Special Ed (K-12)    |                | 356,205           |             |   |              | 150,000               |
| Spending Freeze effective February 1        |                |                   |             |   |              | 600,000               |
| <b>OPERATING TOTALS</b>                     | <b>0.00</b>    | <b>2,314,976</b>  | <b>0.00</b> | <b>0</b>  | <b>0.00</b>  | <b>1,403,000</b>      |

2011-2012  
Budget Reductions

| DESCRIPTION                                     | CURRENT FTE | CURRENT AMOUNT | FTE          | NECESSARY LAYOFFS FOR DECLINING ENROLLMENT/ STRUCTURAL DEFICIT | FTE           | ADDITIONAL LAYOFFS |
|---|-------------|----------------|--------------|--|---------------|--------------------|
| <b>REVENUE/SWEEP TIER 3 FUNDS</b>               |             |                |              |  |               |                    |
| Sweep all remaining SLIP funds                  |             |                |              |  |               | 257,000            |
| Sweep additional from Textbook Funds            |             |                |              |  |               | 300,000            |
| Sweep some CalSafe, SOARS, ROP, Academies, Gate |             |                |              |  |               | 500,000            |
| Sweep additional from Professional Development  |             |                |              |  |               | 70,000             |
| <b>REVENUE/SWEEP TOTALS</b>                     |             |                |              |  |               | <b>1,127,000</b>   |
| <b>GRAND TOTAL</b>                              |             |                | <b>28.85</b> | <b>1,864,500</b>   | <b>107.69</b> | <b>9,321,200</b>   |

## One-Time Funds Available

- |   |         |
|---|---------|
| <input type="checkbox"/> Federal Jobs Bill                          | \$3.5 m |
| <input type="checkbox"/> Positions Funded                           |         |
| <input type="checkbox"/> 3.4 Counselors, 2010-11                    |         |
| <input type="checkbox"/> 16.75 Special Ed. Aides, 2010-11           |         |
| <input type="checkbox"/> 1.0 Elementary Clerical, 2010-11           |         |
| <input type="checkbox"/> 3.0 Vista 4X4, 2011-12 (and/or counselors) |         |
| <input type="checkbox"/> 21.0 Middle School Electives, 2011-12      |         |
| <input type="checkbox"/> 1.0 Elementary Clerical, 2011-12           |         |

Let's review the one-time revenues that we will be using next year, under both budget scenarios. The Federal Jobs Bill was passed in October of 2010 and Folsom Cordova will receive \$3.5 million. In this year, 2010-11, we restored 3.4 counselors, 16.75 special education aides, and 1.0 elementary clerical position. For 2011-12, the board has earmarked the remaining balance to maintain the elementary clerical position, Vista's 4x4 schedule and middle school electives.