

State Budget Impact on Piedmont Unified School District

State Budget Situation (Source: Public Policy Institute of California, www.ppic.org)

- In the recently enacted state budget, a gap of more than \$41 billion was closed through a combination of spending cuts, revenue increases, federal stimulus funds, borrowing, and line-item vetoes.

Impact on Local Education Budget (Source: Report to the Board of Education, April 29, 2009)

The state budget impact on PUSD is significant. Current estimates put the district shortfall at a minimum of \$1.6 million beginning in FY 2009-10. Now that the state budget measures have failed, our final plans are dependent on the Governor's revised budget, the impact of federal stimulus funds, and the upcoming school parcel tax election.

- **Level I:** Even if both Measures B & E pass, and the state budget situation does *not* worsen, the district recommends that the 'LEVEL I' reductions and allowable revenue adjustments below are made. With the failure of the state measures, this scenario is still possible if additional cuts in state funding now proposed by the Governor are fully offset by federal stimulus funds.

➤ 5.5 FTE Certificated Staff	\$450,000
- Increase class size in grades 6 – 12	
- Reduce administrative staff/services	
- Do not replace counselors on leave for 2009-10	
➤ 5.0 FTE Classified Staff	\$250,000
- Reduce paraeducator support services as classroom aides and occupational therapy services	
- Reduce gardening and grounds services	
- Assign current maintenance personnel to plant management / supervision at Emery campus (bond program)	
➤ Transfer from Adult Education Program (State Tier III Flexibility provisions)	\$125,000
➤ Sweep allowable categorical program ending fund balance	<u>\$100,000</u>

'LEVEL I' REDUCTIONS: \$925,000

- **Level II:** If Measure B passes, but Measure E does not pass OR the state/federal budget situation gets worse, on top of the Level I cuts, an additional \$750,000 in cuts would need to be made, totaling \$1.675 million:

➤ 3.5 FTE Certificated Staff	\$350,000
- Eliminate positions such as department chairs, activities coaches, music accompanists	
- Reduce K-12 library services	
- Reduce K-12 counseling services	
- Reduce PMS/PHS site administrative staff/services	
➤ 6.0 FTE Classified Staff	\$400,000
- Reduce Library Assistants	
- Reduce paraeducator support (classroom aides) Grades K-3	_____
- Reduce custodial staff K-12	
	<u>\$750,000</u>

'LEVEL II' REDUCTIONS = 'LEVEL I' + \$750K: \$1,675,000

- **Level III:** If Measure B passes, but Measure E does not pass, AND as a result of legislative action the state budget situation worsens, salary roll-back and benefit reductions for employees, and/or a reduction of the school year, as proposed by the Governor, would need to be negotiated and considered for the FY 2010-11 budget.