

Impact of Budget Cuts on Students for the 2009/10 School Year

Impact of Budget Cuts

Elementary Schools - Combined

Staffing (Teachers)

2008-09	Total staffing (teachers)	296
2009-10	Total staffing (teachers)	254
	Difference	37

A decrease in teachers when enrollment has gone up by 36 students.

Counseling and Reading Specialists

No longer have .5 Dual Immersion Reading Specialist at Valley View
2.5 Counseling and 4.5 Reading Specialists saved by I Love Pleasanton Schools
and OPEB payment delay – One time funding

Custodian Hours

Reduced to ½ night custodian daily from a full-time night custodian

Classified Staff

Loss of 45 hours per week for Technology Specialists
Loss of 45 hours per week for Library Assistants

Site Budget	Discretionary Funds	SLIP Funds
2008-09	\$ 207,372	\$ 427,210
2009-10	\$ 169,195	\$ 197,231
Difference	\$ 38,277	\$ 229,979

Administration

Loss of 3.5 Vice Principals, one position retained

Additional Contribution to the General Fund

K-5 \$ 120,362

Music

1 Elementary Strings and Band program position saved by ILPS - One time funding

Elimination of 4th grade strings program, students now choose between strings and band instrumental programs in grade 5 only.

Impact of Budget Cuts

Middle Schools - Combined

Staffing (Teachers)

<u>2008-09</u>	<u>2009-10</u>	<u>Difference</u>
138	131	7

* Equals a loss of 41 Middle School sections for 09-10

* Enrollment has decreased by 58 students

Administrative VP Reduction

Loss of Vice Principal time – from 2 per site to 1.5 per site of which .5 position at each site funded by administrative give back

Counseling

Reduced by 3 Counselors, went from three per site to two

Custodian Hours

Reduced by 80 hours per week combined

Classified Office Staff

Reduced by 1.5 FTE

Tech Support

Reduced from 4 hours per day to 3 hours per day

Proposed cut 50%, one hour back filled with one-time funding

Campus Supervision

Reduced from 21 hours per day to 16 hours per day per site

Library Assistant

From 7 hours a day to 6 hours

Proposed cut 50%, back filled with OPEB one-time funding

Site Budget

2008-09

2009-10

Difference

Discretionary Funds

\$ 179,711

\$ 145,176

\$ 34,535

SLIP Funds

\$ 239,655

\$ 114,745

\$ 124,910

Additional Contribution to the General Fund

6-8 \$ 85,952

Impact of Budget Cuts

High Schools - Combined

Staffing (Teachers)

	<u>2008-09</u>	<u>2009-10</u>	<u>Fewer Teachers</u>	<u>Fewer Sections</u>
Amador	103.8	97.8	6	30
Foothill	94	87	7	35

Equals a loss of 65 High School sections combined for 09-10, equal to 13 FTE

* A decrease in teachers when enrollment has gone up by 27 students.

Counseling

	<u>2008-09</u>		<u>2009-10</u>
Amador	7.2	Amador	6.2
Foothill	6.6	Foothill	5.5

Equals a loss of 2 Counselors

Student to counselor ratios have increased from 395 students per counselor to 425 students per counselor. 2.6 positions are from one time funding sources.

Custodian Hours

Reduced by 100 hours per week (combined)

Classified Staff

Reduced 5 positions

Campus Supervision

Reduced by 60 hours per week

Site Budget

Discretionary Funds

SLIP Funds

2008-09	\$ 361,250	\$ 36,000
2009-10 (carryover)	\$ 285,400	\$ 14,439 (includes)
Difference	\$ 75,850	\$ 21,561

Additional Contribution to the General Fund

\$ 98,017

Impact of Budget Cuts

Alternative Programs

Village, Horizon and Independent Study

Staffing (Teachers)

5 fewer sections at Village for 09-10

In addition: Community Day School closed, loss of VP and 2.4 teachers

Counseling

2008-09 2.0 FTE

2009-10 1.0 FTE

Equals a loss of 1 FTE

Custodian Hours

Loss of 10 hours per week

Site Budget	Discretionary Funds	SLIP Funds
2008-09	\$ 16,730	\$ 8,000
2009-10 carryover)	\$ 12,855	\$ 3,804 (includes
Difference	\$ 3,875	\$ 4,196

Additional Contribution to the General Fund

\$ 4,098

Impact on Schools and Services

Elementary

Intervention programs for at-risk students, reduced by 2/3

Lack of administrative Vice Principal time leading to:

- Less visibility of Administrators
- Less time in classroom
- More difficult to make connections with students
- Harder to be proactive with discipline
- Less help with Student Study Team's and Individual Education Plan's

In classroom –

- Less time for assessment
- Harder to connect with students due to larger class size
- Differentiation more difficult
- Further behind in curriculum
- More students in SST
- Increase 25-1, more parent concerns
- More difficult to mainstream special education students into regular education classrooms
- Cleanliness – a greater challenge
- Less time to do what has been done in the past
- When teacher morale goes down student achievement goes down
- Now have more of a managing focus vs. instructional focus
- More demands on principals
- Less funding for classrooms, departments, and instructional materials
- Facilities and grounds are not as well maintained
- Fewer funds available for staff training
- What is it going to be like next year? Anticipation of additional budget cuts - worry

Middle School

- Fewer sections available for students
- Additional Algebra support sections for struggling students eliminated
- Libraries are not staffed for as many hours
- Fewer afterschool classes for students who need extra help
- Reading intervention classes discontinued
- Less administrative help for students, staff, and parents
- Less support for the use of technology in the classroom
- Less funding for classrooms, departments, and instructional materials
- All students no longer see a counselor 1 to 1 each year
- Facilities and grounds are less well maintained

Reduced campus supervision of students
Fewer funds available for staff training
More difficult to mainstream special education students into regular education classrooms

High School

Fewer sections limit student class selection
Increased class size
Less adult help for students in the library
Less funding for classrooms, departments, and instructional materials
All students may no longer see a counselor 1 to 1 each year
Facilities and grounds are less well maintained
Reduced campus supervision of students
Fewer funds available for staff training
More difficult to mainstream special education students into regular education classrooms

District

No deferred maintenance funds means we have cracked stucco, sinkholes, and painting needs that are not being addressed
Installation of equipment taking longer
It is very difficult for day custodians to clean gutters. The HVAC units (heat pumps) are failing
Graffiti in the bathrooms does not get cleaned up as quickly