

Plumas Lake Elementary
School District
Budget Advisory Committee
Input Survey

January 22, 2010

Parents

California's Budget Mess

The State has faced a fiscal crisis since 2008 and the future outlook for recovery looks bleak. Here's how the State has reacted to the current economic crisis:

- September 2008- State approved the latest budget in history. Immediately recognized as out of balance.
- February 2009- State approved an 18-month budget that made mid-year cuts for 2008-2009 and further cuts for 2009-10. Immediately recognized as out of balance and based on five propositions that ended up failing.
- July 2009- State approved a revised 2009-10 Budget. The State Legislature missed the June 30 deadline so no cuts could be made to the 2008-2009 budget. Instead they took larger cuts out of 2009-10. The 2009-10 budget is now seen as \$6 billion out of balance.
- January 2010- \$19.9 billion deficit for two years, 2009-2011. Governor's Budget Proposal has no mid-year cuts for 2009-10 but does include at \$250 less per student for 2010-2011.

PLESD Impact

	2007-2008 Actual #'s	2008-2009 Actual #'s	2009-2010 Projected #'s	2010-2011 Projected #'s
Revenue Limit- \$'s per student	\$6,032	\$5,849	\$5,386	\$5,367
Total Revenue	\$8,351,037	\$8,244,359	\$7,300,233	\$7,229,511
Total Expenditures	\$8,457,205	\$7,436,878	\$7,756,392	\$7,766,715
Difference (revenue minus expenses)	-\$106,167	\$807,540	-\$456,159	-\$537,204

NOTES:

- This table shows the actual revenues and expenditures for 2007-08 and 2008-09 and the projected revenue and expenditures for 2009-10 and 2010-11 based on the Governor's Budget proposal.
- We received \$347,000 of Federal Stimulus money in 2008-09 that we are now using to help pay for our deficit spending this year.
- When the budget was passed in July 2009, the State was unable to make the 2008-09 mid-year cuts that were proposed by the Governor because the budget was passed after the budget year ended in June. Instead the State cut all districts \$253 per student in 2009-10 as a one-time cut to recoup the money. Our revenues and the surplus for last year look a lot larger because the 2008-09 mid-year cuts did not happen and we received the Federal Stimulus money.
- The Governor is now proposing the "one time" per student cut to become ongoing for 2010-2011 and beyond, which makes our deficit worse.

District's Response to State Crises

- February 2009 - Made over \$493,000 of budget cuts to materials and supplies, operations, and outside contracts.
- May 2009 - Approved final cuts of over \$500,000. Over \$263,000 of these cuts were to the District Office and Administration.
- June 2009 - Adopted 2009-2010 Budget (reinstated the music program and principal work year).
- October 2009 - Board created a Budget Advisory Committee to begin working on 2010-2011 Budget.

May 2009 Personnel Budget Cuts

Items Cut	Item Savings	Total Savings	Comments
District Office Restructuring	\$185,129	\$185,129	Eliminate Director of Education Services
			Reduce Food Service Director to 205 days and 6 hrs a day
			Freeze FMOT Director Salary at Step 5
			Reduce Special Ed secretary from 4.0-3.5 hours
			Reduce FMOT Secretary from fulltime to 180 days 7 hours a day
			Reduce Accounting Specialist to 80%
			Reduce Program Technician (Ed Services) to 11 months Additional savings of \$19,761 by not filling a leave of absence.
Eliminate vice principal	\$78,021	\$263,150	
Eliminate music program	\$35,372		Eliminate .5 music position
Eliminate music program	\$18,528		Eliminate .33 band position
Reduce Library Clerk	\$13,378	\$276,528	Reducing the Librarian Clerk at Riverside from 8 hours to 5.5 hours.
Non Special Education Para-Professional	\$13,107	\$289,635	Eliminating the district portion of the para professional by 2.5 hours.
Reduce Principal's work year	\$7,586		Reduce 5 days.

May 2009 Non-Personnel Budget Cuts

Items Cut	Item Savings	Total Savings	Comments
Lottery Fund and Deferred Maintenance	\$60,000	\$60,000	Part of the State's flexibility plan when the budget cuts were made. These are flexible for 3 years and then will need to be accounted for in the general fund. The district should look to fund with the first COLA.
Budget Expenditures not carried over	\$53,715	\$113,315	The 2008-09 budget has some expenditures that will not be needed in 2009-10. These were all one time expenditures.
Reduce Site/Department budgets by 15%	\$25,556	\$139,271	This refers only to the \$125 schools receive for supplies, not lottery funds, unrestricted categoricals, categoricals, and custodian supplies.
Increase meal prices - Cafeteria (.25L, .25B)	\$22,770	\$162,041	Increase lunch and breakfast prices \$.25.
Reduce Routine Restricted Maintenance contribution	\$20,000	\$182,041	The state gave flexibility to the amount that must be set aside for Routine Restricted Maintenance. This gives the maintenance department a \$60,000 budget instead of \$80,000.
Eliminate mat service at each site	\$9,869	\$191,910	
Consolidate copier lease agreements	\$8,200	\$200,110	
Yuba Sutter Disposal	\$7,489	\$207,599	
Increase facilities fees by 10%	\$5,732	\$213,331	This would be an increase to the fees that we charge people to use our facilities. This would not include groups such as girl scouts or boy scouts. Decreases the recommendation by half.
Reduce cell phone services	\$4,271	\$217,602	This has already been done.
Reduce custodial supplies	\$3,600	\$221,220	Reduction of supplies.
Eliminate Dynamic Vending	\$2,957	\$224,159	Eliminate bottled water dispensers at the school sites. The water service at the district office will need to continue due to well water concerns.

Budget Advisory Committee

The PLESD School Board is committed to involving parents and staff in important decisions and improving communication with our stakeholders. The Board wants to hear from the community and staff on the budget. They formed a 12-member Budget Advisory Committee that includes six parents and six staff members. This committee has been asked to:

- 1) Become experts on the PLESD Budget
- 2) Communicate important information and gather input with all stakeholders
- 3) Develop a recommendation for the Superintendent and Board for the 2010-2011 budget.
- 4) Provide oversight throughout the budget cycle.

Budget Advisory Committee Process

The Budget Advisory Committee has met several times since November and will continue their work through February 18 when they make final recommendations to the Superintendent and Board:

- November 5 - Explained the budget committee process, expectations, and School District Budgets.
- November 17 - Reviewed the 09-10 Budget and the First Interim financial report. Looked at the District's organizational chart and programs we offer.
- December 10- Brainstormed a preliminary list to consider for budget reductions or revenue enhancements.
- January 14- Reviewed the preliminary list and cut down to the current list and determined how to get input from parents and staff.
- February 11- We will analyze the input and develop a recommendation for the Board.
- February 18-March 9 - The Board will decide on the cuts.

Budget Advisory Committee Members

- Sara Andrade
- Marilyn Bertolucci
- James Elkins
- Ajit Kang
- Tina Lyons
- Cookie Molina
- Jeff Roberts
- Diane Alioa
- Derek Bratton
- Shawndel Meder
- Michele Perrault
- Glen Phillips
- Leanna Seiff
- Lynne Takahashi

In Conclusion

- PLESD is facing roughly a \$537,000 deficit next year.
- The Budget Advisory Committee and Board want your input. You can help by:
 - Filling out the online survey by Feb 3rd – see link on the next page.
 - Talking to the Budget Advisory Committee members.
 - Attending a Forum:
 - Staff Forum - February 1 at 7:00 p.m., Rio Del Oro
 - Parent Forum – February 2 at 3:00 p.m., Rio Del Oro
 - Attending the Budget Advisory Committee Meeting on February 11 at 4:00 p.m., Rio Del Oro

Your Input

- To review a complete list of possible cuts before taking the survey please use this link:

[Possible Budget Cuts](#)

- For more information on the Budget Advisory Committee Meetings please go to the PLESD Web site:

<http://www.plusd.org/About-Us/Budget-Advisory-CommitteeProcess/index.html>

- To complete the Parent Survey:

<http://www.AdvancedSurvey.com/default.asp?SurveyID=70841>

- If you have any issues with this link (ex. an enable cookies page comes up) please go to <http://www.advancedsurvey.com/>
And on the right hand side enter Survey Number 70841