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Governing Board
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Superintendent

May 1, 2008

Dear Rowland Unified Parents, Community Members and Employees:

Thank you for your efforts to understand the challenges we are facing in Rowland Unified due to California's fiscal crisis. Your input on behalf of our students has been appreciated and demonstrates the strength of our Rowland schools and community. The Governor's budget proposal means that Rowland Unified must make \$5.8 million in reductions for the 2008-09 school year. Additional reductions are also anticipated for the 2009-10 and 2010-11 school years as a result of the budget situation in California. As Superintendent, I am obligated to make recommendations to the Board of Education to ensure that the school district meets its financial obligations. This letter is sent to share my budget reduction recommendations with all of you.

As background, I want you to know that as soon as the Governor announced his plan to cut \$4.5 billion from public education in California, we took immediate steps to address the problem by reducing spending in the current school year. Whenever possible, vacant positions have not been filled. We have asked schools and offices to reduce all levels of expenditures that were non-essential. These actions have produced anticipated savings of \$1.5 million to help with the \$5.8 million problem for 2008-09.

In addition, over the past two months I have met with the Superintendent's Budget Advisory Committee to review possible reductions for the upcoming year. Members of the committee include parents, community members and employees. I thank the committee members for their hard work and dedication.

The Board of Education must adopt a balanced budget before June 30, 2008. This is required by California law. The Members of the Board of Education have scheduled a Community Meeting to hear your input regarding the recommended cuts to our budget.

The meeting is scheduled as follows:

Tuesday, May 6, 2008
5:00 p.m.
Rincon Intermediate School
2800 E. Hollingworth St.
West Covina 91792

You are invited to attend and speak to the reductions that will be presented. The list of potential reductions is attached.

Again, I want to stress that your efforts to communicate with our Governor and local elected officials regarding the impact of the proposed State Budget is genuinely appreciated. We must work together to ensure that public education remains the State's most valued asset.

Be assured that we will maintain our commitment to our students and the future of Rowland Unified. We will continue to strive to become the "best school district in California."

Sincerely,

Maria G. Ott, Ph.D.
Superintendent

MGO:ac

attachment

Board Vision: The Rowland Unified School District promotes, expects, and accepts nothing short of excellence. We have a collective commitment to be the best school district in California.

Mission: To inspire and educate individuals to realize their dreams and fulfill their responsibilities to society. We proudly join the parents and community in preparing each generation to meet the challenges of today and tomorrow.

Fiscal Year 2008-09

Projected 2008-09 Budget Deficit		\$ 7,900,000
A.	Measure R 2000 Contribution to Routine Restricted Maintenance Account (RRMA) / Deferred Maintenance Fund	2,100,000
Budget Reduction / Target		\$ 5,800,000
B.	Ongoing Reductions/ Savings from 2007-08	Amount
1	Custodial Staffing Formula Implemented	\$ 131,000
2	Summer School from Daily Rate to Summer School Rate	16,236
3	Restructure Special Ed. Summer School Operations	7,246
4	2 CPO Vacancies	200,000
5	Senior Acct Clerk (Fiscal)	30,000
6	ProAct; CPI Annual Training	10,000
7	Restructure Summer School Services	300,000
8	FLAP Grant Transfer	20,000
		\$ 714,482
C.	Normal Adjustments / Reductions due to Declining Enrollment / Standard Operating Procedures / Reductions in Discretionary Allocations	Amount
1	Staff closer to 20/1 in CSR Program K-3 (19.8/1)	\$ 166,019
2	Re-base multi-funded positions, District level	167,000
3	Salary savings from one counselor position	15,720
4	Reduce unrestricted general fund Special Education encroachment	777,413
5	Use of restricted Lottery Reserves to offset Math Adoption Costs otherwise charged to the general fund.	400,000
6	District Discretionary Block Grant - Set Aside for Textbook Adoptions	117,513
7	Reduce site allocations for custodial substitutes and supplies due to centralization of custodial supervision	132,000
8	Reduce Department discretionary budgets by 10%	133,000
9	Reduce Career Pathway Seminars' impact on high school Master Schedule	20,000
10	Eliminate K-12 Unrestricted General Fund allocation for instructional interventions	180,000
11	Reduce 9-12 Unrestricted General Fund allocation for academic competition by 50%	45,718
12	Eliminate Intermediate Level Academic Standards allocation	15,000
13	Reduce Legal Fees District-wide	66,600
		\$ 2,235,983
D.	Reduce the Number of Certificated Non-Classroom Positions (Resolution #104 - March 4, 2008)	Amount
1	Coordinator Spec. Ed.	
2	Elementary Vice Principals - 3 Positions	
3	High School Vice Principals - 3 Positions	
4	Intermediate Vice Principals - 1 Position	
Sub-Total: Administration		\$ 549,503
5	Project Specialist - 1 Position	72,889
6	Nurses - 2 Positions	177,231
7	School Psychologists - 2 Positions	195,480
8	Adapt PE - 1 Position	53,509
		\$ 1,048,612

E. Reduction of Classified Staffing Levels not Listed Previously		Amount
1	Reduce non-driver positions in Transportation by 1 FTE	\$ 70,000
2	Move Word Processing to Superintendent's office;eliminate one FTE	34,452
3	Reduce Health Assistants by .75 FTE's	24,600
4	Reduce department classified salary costs by 2% by eliminating hourly costs, shifting costs to categorical programs	88,508
		\$ 217,560
Totals A,B,C,D,E		\$ 4,216,637
F. Other Potential Savings		Amount
1	Improve Teacher Attendance	\$ 117,000
2	Improve Classified Attendance	30,000
3	Reduce the number of days teachers are absent from the classroom due to training, workshops, conferences by 10%	67,639
4	Reduce employee conference and travel expenses 50%	150,000
5	Improve Student Attendance	
6	Delay Secondary Math Adoption one year	To be determined
7	Raise Facility Rental Fees by 10% / Mandate a charge back for custodial / security	100,000
8	Implement an Energy Savings Program	50,000
9	Slowing enrollment decline / ADA loss	280,000
		\$ 794,639
Totals A,B,C,D,E,F		\$ 5,011,276
Balance to be Covered From 2007-08 Budget's Ending Balance		\$ 788,724