

OUR BUDGET & Your Job!!!



The Alert:

As part of California's Budget compromise, Adult Ed will **lose** 15.4% of the money we earned for **THIS** year, and another 4.5% of money we earn now for the next four years!

Adult Ed Funding 101:

Our main money, the state-funds are generated by attendance (ADA).

525 hours of seat-time (one student in class for one hour) equals ONE ADA.

The state gives us money based on our ADA, times a number called the Revenue Limit (08-09= \$2,645.30)

In 2007-08, we earned 870.05 ADA. This generated \$2,301,544 we budgeted to run the school in 2008-09.

The state is reducing the Revenue Limit retroactively to \$2,237.92

Now our 870 ADA only gives us \$1,947,105 for this year. Spending had to be cut to accommodate this.

This reduction of over \$350,000 in THIS year's money is equivalent to seven full-time teacher's salaries!



But Wait, There's More...

The Revenue Limit will be reduced even more for the ADA we earn THIS year.

(\$2,137.21 x ADA to run the school next year).

And...the state hasn't finalized how all the cuts will be implemented. Stay Tuned.....

Our Challenge: Develop Revenue Sources to Supplement our ADA

Ideas:

?? Raise fees (summer)

?? Fund-Raisers

?? Grants

?? _____

Your responsibility:

Keep accurate attendance. Keep your attendance up-to-date.

Encourage your students to stay the full time and take additional classes.

Our collective responsibility:

Promote the adult school. Take a (free) class yourself. Encourage students to take the BOGO opportunity (register for one class, take a second class free).

ADA \$\$\$ by the Numbers



1 ADA = 525 hours (student seat-time)
\$2,645.30 (Revenue Limit in 07-08)

$870.05 \text{ (ADA in 07-08)} \times 2645.30 = \$2,301,544$

New Revenue Limit (15.4% reduction) = \$2,237.92
 $870.05 \text{ (ADA in 07-08)} \times 2237.92 = \$1,947,102$ (loss of \$354,438)

Next Year's Revenue Limit (4.5% further reduction) = \$2,137.21
 $870.05 \times 2137.21 = \$1,859,480$

FAQs:

Will anyone be losing their job this year or next year?

We do not anticipate any layoffs this year due to the budget changes. Some classes may be closed if their attendance falls too far. *If we don't earn enough ADA this year, there will likely be program reductions in 2009-10 and the loss of some positions.*

How many students do I need to keep my class going?

Different programs have different requirements. Some classes will be kept open at lower levels due to state-requirements or other budget decisions.

Generally, you can use a formula to calculate the number of students needed to fully support your class:

1 ADA = \$2,237.92 (08-09 revenue limit)
1 ADA = 525 hours of seat time = \$4.26/hour

Double the teacher salary in order to cover all expenses:
Teacher salary = \$25.05 to \$31.97 per hour $\times 2 = \$51$ to \$63.94 = Expense per hour
Divide it by income of one ADA an hour - \$4.26

\$51 divided by \$4.26 = 12 students if you earn \$25.05
\$63.94 divided by \$4.26 = 15 students if you earn \$31.97

Class-closings will be made on a case-by-case basis. Talk with your program specialist.

**We read that Adult Ed funds will be given to California district to decide how it will be spent.
Will PGUSD take some or all of the adult school money?**

At this time the district has no plans to make any changes in the Adult Ed budget.

WE NEED EVERY IDEA YOU CAN THINK OF TO INCREASE \$\$\$

**If you think of questions or have an idea after this meeting,
you can talk with your program specialist
or contact Mahnoush (mharirsaz@pgusd.org) or 646-6580.**