

RVSD BAC Survey v2.0

Welcome

The Ross Valley School District appreciates your taking a few moments to answer this survey about the school's budgeted programs. We need your help assisting with how we prioritize and spend our available funds for the 09-10 School Year.

The survey should take approximately 20 minutes to complete. You may exit the survey at any time and resume the survey by re-clicking the survey link.

Please complete only one survey per household, or one per RVSD employee.

Thank you

Instructions

The RVSD budget for next year needs to reflect \$770,000 less in expenditures than we currently have. Please keep this figure in mind as you answer each question. If you select all "Do not make changes to this program" answers, your input will not help the Budget Advisory Committee with their task of prioritizing your recommendations about how to spend District funds.

Use the "Do not make changes to this program" option only for your highest priority items.

"Okay to Modify to a lesser level" is your suggestion for us to look at finding a way to provide a modified version of the service (fewer times, etc.) that might allow us to keep from completely eliminating that item.

Selecting "Can Live Without this Program" means that you place a very low value on providing this service/option to our students/schools in relation to the other choices.

"Don't Know /NA" should be selected if you do not have an opinion, or do not know enough about the item to prioritize it in another way.

Please keep in mind that the RVSD serves a wide range of students (K-8). If you have a K-5 perspective, it may be difficult to make choices about 6-8 programs (and visa versa) Try to imagine what you would want offered for your student or as a teacher/staff member if you were in that situation when making your selections or select "Don't know/NA"

NOTE: The term "Flexible" in the descriptions that follow means that the funds were previously designated for specific services. Now they may be used for any instructional purpose.

The worksheet line number referenced in each question refers to the Budget by Function spreadsheet prepared by the District Office. You can find this spreadsheet at www.rossvalleyschools.org.

Constituent Group

Please select all that apply

I am a

RVSD Teacher

RVSD Staff member (other than Teacher)

RVSD Parent

Other (please specify)

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I work at or my child(ren) attend(s)

- Brookside (Upper or Lower)
- Manor
- Wade Thomas
- White Hill
- District Office

Have you attended a RVSD budget meeting during the past 30 days?

- Yes
- No

Programs and Services

Please select a response for each District Service or Program

AB 825 Professional Staff Development Days (3 of them)

Budget Amount: \$122,300

Worksheet Line - 2

FLEXIBLE

AB 825 Professional staff development Days provides funds for 3 days of staff development activities for certificated classroom teachers and one day for instructional assistants. The days are non-student days. Topics for staff development may include instructional methods, including teaching strategies, classroom management and other training designed to improve pupil performance, conflict resolution, intolerance and hatred prevention, and academic content in the core curriculum areas. The three staff development days are currently included in teacher contracts. Elimination of the three staff development days would require negotiations with the Ross Valley Teachers Association.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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SLIP Instructional Assistants: Kindergarten

Budgeted Amount \$125,000

Worksheet Line - 3

FLEXIBLE

For the past 4 years, RVSD has offered an extended day Kindergarten. This program was initiated by the Kindergarten teachers with the increased K curriculum and allowed for a slower pace to the day. In order to support the longer day, instructional assistants were added 2 hrs/day in the classroom. Prior to this change, K was held as a shorter day OR as an AM/PM option where the K teachers helped in each others' class during a portion of the day.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

SLIP Instructional Assistants: Grades 1-5

Budgeted Amount: \$69,600

Worksheet Line - 4

FLEXIBLE

Instructional Aides in Grades 1-5 serve in a variety of capacities depending on the individual site and teacher needs. They work in classrooms to provide smaller adult to student opportunities, as well as helping with a variety of tasks to assist the classroom teacher. These funds provide about 1 hour per classroom, per week.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

K-5 Core GO 1110

Budget Amount: \$18,000

Worksheet Line - 7

This amount represents the elementary supply budget for teachers, students and clerical employees that is above and beyond what has been identified as core/base amount. This budget purchases classroom supplies, paper for copying, mileage reimbursement, copier maintenance, etc.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Lottery Music (elementary)

Budgeted Amount: \$28,100

Worksheet Line - 7a

Violin is taught to 4th grades. Violin and Cello is taught to 5th grades. It is intended to develop students' musical skills. The Lottery unrestricted funding comes from the State Lottery program and the District has flexibility as to how to spend it.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Class Size Reduction from 25:1 to 20:1 Grades K-3

Budgeted Amount: \$184,000

Worksheet Line - 7c

This year, 2008/2009, the student-teacher ratio is 20:1 for grades K-3. The school board has determined the ratio for 2009/2010 is 25:1. If the student-teacher ratio is restored to 20:1 in 2009/2010 for grades K-3, the amount above represents the cost of adding 9 additional teachers.

Keep the ratio 25:1 for 2009/2010 and do not incur \$184,000 for additional 9 teachers.

Restore ratio to 20:1, incurring the cost of \$184,000 for the additional 9 teachers.

Don't know.

Class Size Reduction from 30:1 to 25:1 Grades 4-5

Budget Amount: \$152,000

Worksheet Line - 7d

This year, 2008/2009, the student-teacher ratio is 25:1 for grades 4-5. The school board has determined the ratio for 2009/2010 is 30:1. If the student-teacher ratio is restored to 25:1 in 2009/2010 for grades 4-5, the amount above represents the cost of adding 2 additional teachers.

Keep the ratio 30:1 for 2009/2010 and do not incur \$152,000 for additional 2 teachers.

Restore ratio to 25:1, incurring the cost of \$152,000 for the additional 2 teachers.

Don't know

Programs and Services continued

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Misc Restricted K-5 Gifted & Talented Education (GATE)

Budgeted Amount: \$16,700

Worksheet Line - 7e

FLEXIBLE

This program has previously been provided in many different ways, and the funds were previously restricted by the state for only this purpose. The funding has now become flexible and can be spent for any educational purpose. The purpose of the program is to provide training and resources for teachers of identified gifted students. The program goal is to challenge and meet the needs of students who have the capability or have met the grade-level standard and need extensions to lessons or alternate approaches to maximize their learning.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Misc Restricted K-5 (IMFRP)

Budget Amount: \$121,000

Worksheet Line - 7f

FLEXIBLE

The Instructional Materials Funding Realignment Program (IMFRP) funds were previously restricted and were only available to purchase state-approved textbooks and materials. The funds are now flexible and may be spent for any educational purpose. We have sufficient funds in restricted lottery funds to purchase math textbooks.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Misc Restricted K-5 (Art & Music Block Grant)

Budgeted Amount: \$30,000

Worksheet Line - 7h

FLEXIBLE

The On-going Art & Music Block grant supports the implementation of standards aligned visual and performing arts instruction, including the purchase of musical instruments and other music class supplies. The funds are now flexible and may be spent for any educational purpose.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Grades 6-8 with 6 Period Day GO 1110

Budgeted Amount: \$25,000

Worksheet Line - 8

This amount represents the Middle School supply budget for teachers, students and clerical employees that is above and beyond what has been identified as core/base amount. This budget purchases classroom supplies, paper for copying, mileage reimbursement, copier maintenance, etc.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

Class Size Reduction from 30:1 to 25:1 Grades 6-8

Budgeted Amount: \$227,700

Worksheet Line - 8c

This year, 2008/2009, the student-teacher ratio is 25:1 for grades 6-8. The school board has determined the ratio for 2009/2010 is 30:1. If the student-teacher ratio is restored to 25:1 in 2009/2010 for grades 6-8, the amount above represents the cost of adding 1 additional teacher per grade (a total of 3 teachers).

Keep the ratio 30:1 for 2009/2010 and do not incur \$227,700 for additional 3 teachers.

Restore ratio to 25:1, incurring the cost of \$227,700 for the additional 3 teachers.

Don't know

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6-8 Pre-period (students choose foreign language, art, music or enrichment program)

Budgeted Amount: \$155,000

Worksheet Line - 8d

The Middle School electives and enrichment programs are currently offered in a pre-period and 6-period day. Students have the choice of whether to participate in the pre-period portion of the day. The course offerings that can be provided with a pre-period and with one period of the 6-period day enable students to take 2 elective or enrichment classes. We could save the above funds by eliminating the pre-period session. The availability of choices would then need to be examined to see what could actually be offered during the 6-period day. The 5 courses required are Math, Science, English, History and PE. The remaining supplemental programs would be discussed to determine how to best incorporate them as an option for the 6th period, or to eliminate the selected programs completely.

We currently offer:

Foreign Languages 7/8: French 1 & 2

Spanish 1 & 2

Teens and the Law-7

Wind Ensemble -Advanced Band 7 & 8

Art Enrichment-6, 7, & 8

Character Education-6

Chorus-6, 7 & 8

Concert Band-Intermediate Band 6, 7 & 8

Drama-8

Life Skills-6 & 7

Family Life-8

Music Enrichment-7

Orchestra-6, 7 & 8

Approximately 1/4 to 1/3 of these classes would no longer be available in a 6-period day. Topics that are required by Ed-Code would need to be offered in some other manner.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Sub- Non-Illness

Budgeted Amount: \$19,000

Worksheet Line - 10

These funds reflect the amount the district spends to provide substitute teachers that allow RVSD teachers to meet in teams with the principal, to observe and learn from their colleagues, and to meet in groups (grade level or teams).

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Stipend Classroom Moves

Budgeted Amount: \$6,200

Worksheet Line - 12

Funds are provided to teachers who are involuntarily transferred to another classroom or school to meet school or district needs. \$125/day for 3 days maximum. Elimination of this item would need to be negotiated with Ross Valley Teachers Association.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

Stipend Outdoor Education

Budgeted Amount: \$3,400

Worksheet Line - 13

This program is offered to 5th graders, allowing them to study the environment and build cooperation and team skills. The funds represented above pay the teacher stipends. The trip funds are provided by parents or through financial aide. The program is optional. The elimination of the stipend must be negotiated with Ross Valley Teachers Association.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Stipends Miscellaneous

Budgeted Amount: \$20,700

Worksheet Line - 14

Teachers and Classified Employees are paid a stipend to attend various meetings such as Site Council Meetings, Art & Music Meetings, Budget Advisory Committee meetings etc. Funds are also paid to teachers for being new teachers and changing grades to acknowledge the additional costs to setting up a classroom. The amount above reflects that cost.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

P.E. Elementary

Budgeted Amount: \$74,000

Worksheet Line - 16

In recent years, K-5 PE has been taught by RVSD PE Specialists or by contract with the YMCA. The above funds reflect our current program taught by the PE Specialists, funded by one-time funds from YES. Without the above funds, PE would be taught by the K-5 teachers. The current program offers planning time for K-5 teachers.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

English as A Second Language

Budgeted Amount: \$700

Worksheet Line - 24

English Language Acquisition Program (RE 6286) serves students in grades 4-8 who need assistance to learn English in order to progress as quickly as possible to meet grade-level standards.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

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Summer School

Budgeted Amount: \$47,000

Worksheet Line - 26

FLEXIBLE

This is a 19 day remedial program offered to assist students who need remediation in Language Arts and/or Math to help meet grade level goals. The funds are now flexible and may be spent for any educational purpose.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Supplemental Hourly 1433/1030

Budgeted Amount: \$12,000

Worksheet Line - 27

FLEXIBLE

These funds allow teachers to work with students before and after school to provide remedial and academic intervention in Language Arts and/or Math. The funds are now flexible and may be spent for any educational purpose.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Title I Supplemental Hourly 1433/1030

Budgeted Amount: \$75,000

Worksheet Line - 27a

Title I Federal Funds are distributed based on number of high poverty, low performing students at school. Funds can be used to assist any student identified as low performing at the campus funded. The above funds reflect the amount of the district expenditures that exceed the Federal Funding. Eliminating or reducing these funds would reduce the services or number of students served.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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One Time SPI (Strategic Plan Implementation)

Budgeted Amount: \$171,000

Worksheet Line - 29

This total represents the remaining funds designated for implementation of initial Strategic Plan activities. 2009-10 is the final year for this set aside funding. Funds for 2009-2010 school year include teachers on special assignment: \$110,300 - math mentor for elementary and middle school, integration of technology for engaged learning and a GATE mentor district wide; math intervention at middle school (\$6200); substitute teachers funds for District Leadership Council (\$5000); stipends for Leadership Team (\$14,000 Essential Standards); release time for teachers (\$13,000); staff development days (\$7500); conferences, workshops, consultants (\$10,000); middle school Strategic Plan (\$5,000, includes leadership team stipends and CLMS conference funds).

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

Supervision of Instruction

Budgeted Amount: \$47,000

Worksheet Line - 30

These funds reflect the cost of administrative support services that support curriculum throughout the district (currently provided as part of the assistant superintendent's time and a District Office Assistant). The services include essential standards, staff development, common assessments and textbook adoptions. Responsibility would be assigned to principals as an adjunct duty.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Leadership Team Stipend

Budgeted Amount: \$11,000

Worksheet Line - 32

The White Hill leadership team has 10 members paid \$1000 stipend each (plus payroll driven costs) to provide team leadership in subject areas (science, math, English and history core) and on teams supporting Small Learning Community Groups. They plan for and lead group meetings.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Instructional Staff Development

Budgeted Amount: \$11,000

Worksheet Line - 34

FLEXIBLE

The Peer Assistance & Review (RE 7271) provides support to new RVSD teachers over a two-year period. New teachers must complete the BTSA program to 'clear' their credential. The program is provided through the County office of Education, and release time is funded to provide the necessary observation and reviews.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Libraries

Budgeted Amount: \$281,000

Worksheet Line - 35

Libraries are open at all sites 5 days per week. K-8 students visit the library on a regular basis, and students may visit before/after school and at lunch. The above cost reflects funding our libraries to be open full-time at each campus plus just under \$7,000 in materials/books. This item would need to be negotiated with California School Employees Association.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

School Administration

Budgeted Amount: \$119,600

Worksheet Line - 37

In 2009/2010, all the elementary sites (Manor, Wade Thomas and Brookside Elementary schools) will have a principal (3 of them). The amount above represents the cost of adding an assistant principal to Brookside Elementary.

Add an assistant principal to Brookside

Can Modify to a Lesser Level

Do not add an assistant principal to Brookside

Don't know or NA

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Clerk Typist Middle School- Attendance & Registrar

Budgeted Amount: \$30,500

Worksheet Line - 37a

This would reflect a reduction in services in the Middle School office (e.g. answering phones, attendance, registering students, preparing and mailing report cards and progress reports, availability to students and families). Only required services would be provided. This item would need to be negotiated with California School Employees Association.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

SLIP Office Assistants

Budgeted Amount: \$10,200

Worksheet Line - 37b

FLEXIBLE

Office Assistants provide additional support and clerical assistance in the school offices so that the Administrative Assistants can take a 30 minute break for lunch daily, enabling the school office to remain open to meet student and family needs.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

School Administration - Categorical Program Oversight

Budgeted Amount: \$6,200

Worksheet Line - 38

This amount represents categorical program oversight of Federal programs and some State programs. The primary responsibility of this position is supervision and coordination of work done with economically disadvantaged students and students whose primary language is not English, interfacing with local private schools that have access to our federal funds, and completing required applications and accountability reports. Mandated reporting would be assigned to principals as an adjunct duty.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

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School Administration - Summer School

Budgeted Amount: \$8,300

Worksheet Line - 39

These are the administrative costs related to providing a summer school program-principal/adm. Office.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Guidance and Counseling Grades K-8

Budgeted Amount: \$101,000

Worksheet Line - 42

FLEXIBLE

These funds reflect the cost of providing counseling services to K-5 that exceeds the restricted funding sources and mandated services in the core program. School Safety & Violence Prevention funds are flexible and account for \$10,000 of the above amount.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Academic Counselor Grades 7-8 – 3110

Budgeted Amount: \$68,000

Worksheet Line - 42a

FLEXIBLE

These funds reflect the cost of providing counseling services to grades 7-8 students that exceeds the restricted funding sources and mandated services in the core program. Counseling services at the middle school have increased in recent years as a result of additional funds to support meeting High School Exit Exam requirements. The district provides matching funds to make a half time position a full time position.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Psychological Services / School Psychologists

Budgeted Amount: \$50,000

Worksheet Line - 43

These funds reflect 25% of the two full-time psychologists. They provide psychological services to students K-8, including specialized testing, psychological counseling, and parent and teacher consulting.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

School Nurse/Health

Budgeted Amount: \$22,000

Worksheet Line - 44

This represents a reduction of 25% in nursing services. The school nurse provides training to site administrative employees, teachers of students with medical needs, testing of students for vision and hearing, health and immunization record maintenance, and 5th grade Family Life.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Ancillary Services- ASB

Budgeted Amount: \$24,000

Worksheet Line - 47

The Student Activities Director position at the Middle School supports the Student Council, Graduation, School Dances, Work Crews, Student Store activities and purchases and student projects. This reflects a 100% reduction of services.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Ancillary Services- Homework Club

Budgeted Amount: \$500

Worksheet Line - 47a

These funds allow the district to offer a homework club at the Middle School, providing students with afterschool homework support onsite.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Other General Administration

Budgeted Amount: \$16,000

Worksheet Line - 52

The District Office Administrative Assistant assists the superintendent's office and the general public with questions and requests for forms. This reflects a 100% reduction of services.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Fiscal Services

Budgeted Amount: \$82,000

Worksheet Line - 54

This represents a 100% reduction of an Accountant in the Business Department services in the District Office. There will be a re-organization of duties, and reduction in efficiency of services. All mandated and required services will be provided- attendance, food services, payroll, class size reduction reporting, payment of bills, collection of revenues, etc.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Human Resources Supplemental Programs

Budgeted Amount: \$78,000

Worksheet Line - 56

The amount above includes the services of the District Office Administrative Assistant who provides assistance for STAR testing, and support for the Human Resource Department. Also includes 40% of the time of the Assistant Superintendent. The supplemental services provide by the Human Resources Department include support for STAR testing, appreciation activities for staff and parent volunteers, student/teacher agreements, staff directories, and county-wide collaborative work. The amount above also includes a reduction of \$6,500 of the advertising budget.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Printing / Duplicating and RVSD Website Management

Budgeted Amount: \$32,300

Worksheet Line - 57

This reflects a 100% reduction of services. Services provided include summer copying for teachers, large print jobs from the teachers, copying services for the YES Foundation, Back to School Packets, newsletters, and web site maintenance.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Technology Services Supplemental Programs

Budgeted Amount: \$80,000

Worksheet Line - 58

The amount represents deferral of projects, deferral of upgrades, and renegotiating software licensing contracts. The amount also reflects a reduction of the computer tech support specialist time from full -time to part-time (reduction of 45%). Means greatly reduced support at the sites.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Programs and Services continued

Maintenance, Operations - 8100 to 8200

Budgeted Amount: \$20,000

Worksheet Line - 59

This amount reflects purchasing fewer supplies for sites to maintain facilities.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

60 Custodial

Budgeted Amount: \$30,000

Worksheet Line - 60

These funds reflect a further reduction to custodial services at the school sites and the District Office.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Crossing Guards

Budgeted Amount: \$24,000

Worksheet Line - 64

This is a reduction of a remaining crossing guard service the district provides at Butterfield and Rosemont.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

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Noon Time Supervision - K only

Budgeted Amount: \$6,500

Worksheet Line - 65

If class sizes decreased from 25:1 to 20:1 in Kindergarten, then the amount above represents the cost of restoring additional noon time supervisors.

Do not make changes to this program

Can Modify to a Lesser Level

Can live without this program

Don't know or NA

Thank You

Thank you for completing this survey. Your responses will provide helpful feedback to the Budget Advisory Committee and RVSD Trustees and will assist our evaluation and prioritization of District Services.

Room for additional comments: