

# NOVATO UNIFIED SCHOOL DISTRICT BUDGET ADVISORY COMMITTEE



January 24, 2018

# Goals and Priorities

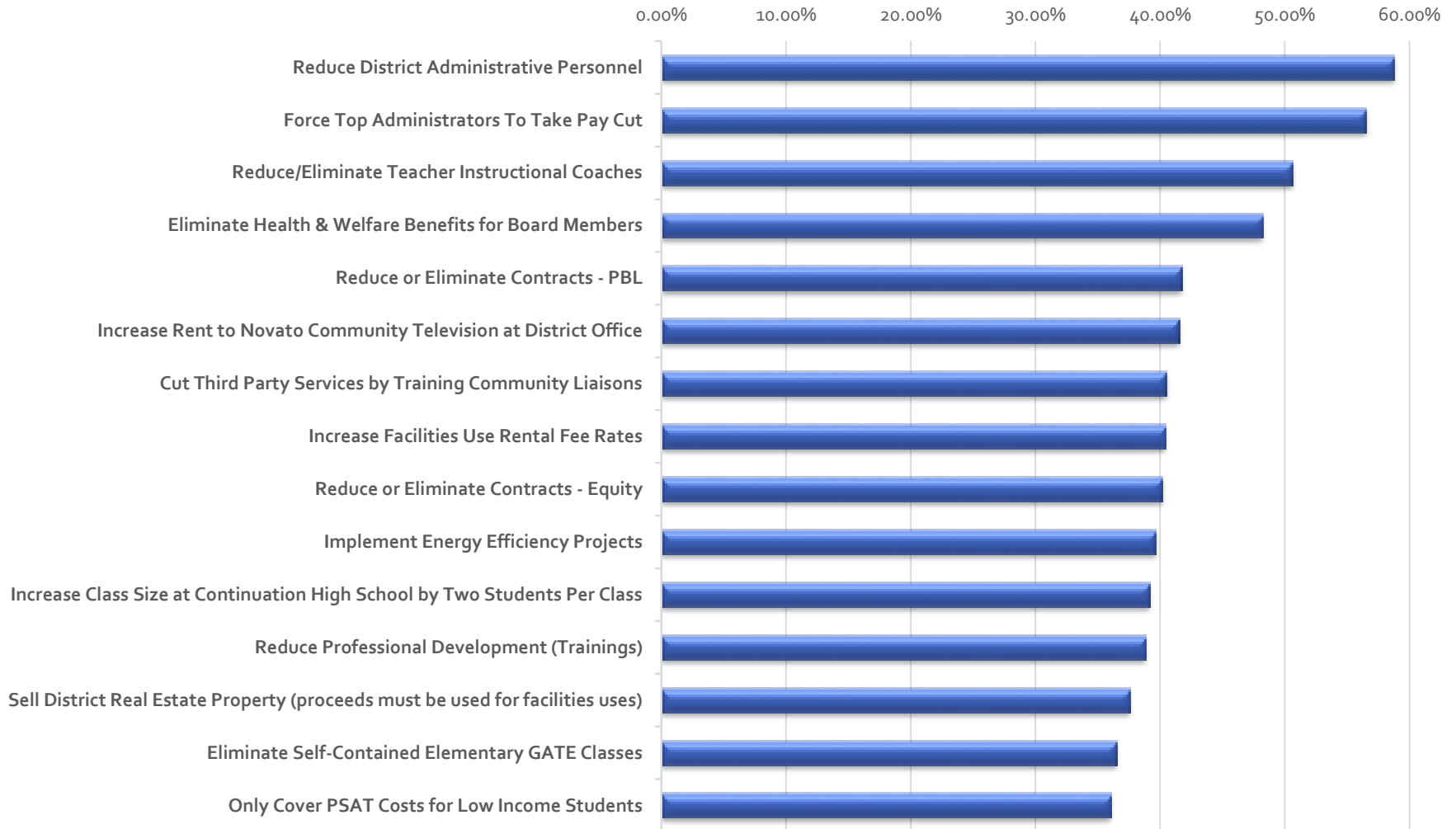
- GOAL #1 Equity & Student Success
- GOAL #2 Staff Support
- GOAL #3 Community Involvement



# Survey Results

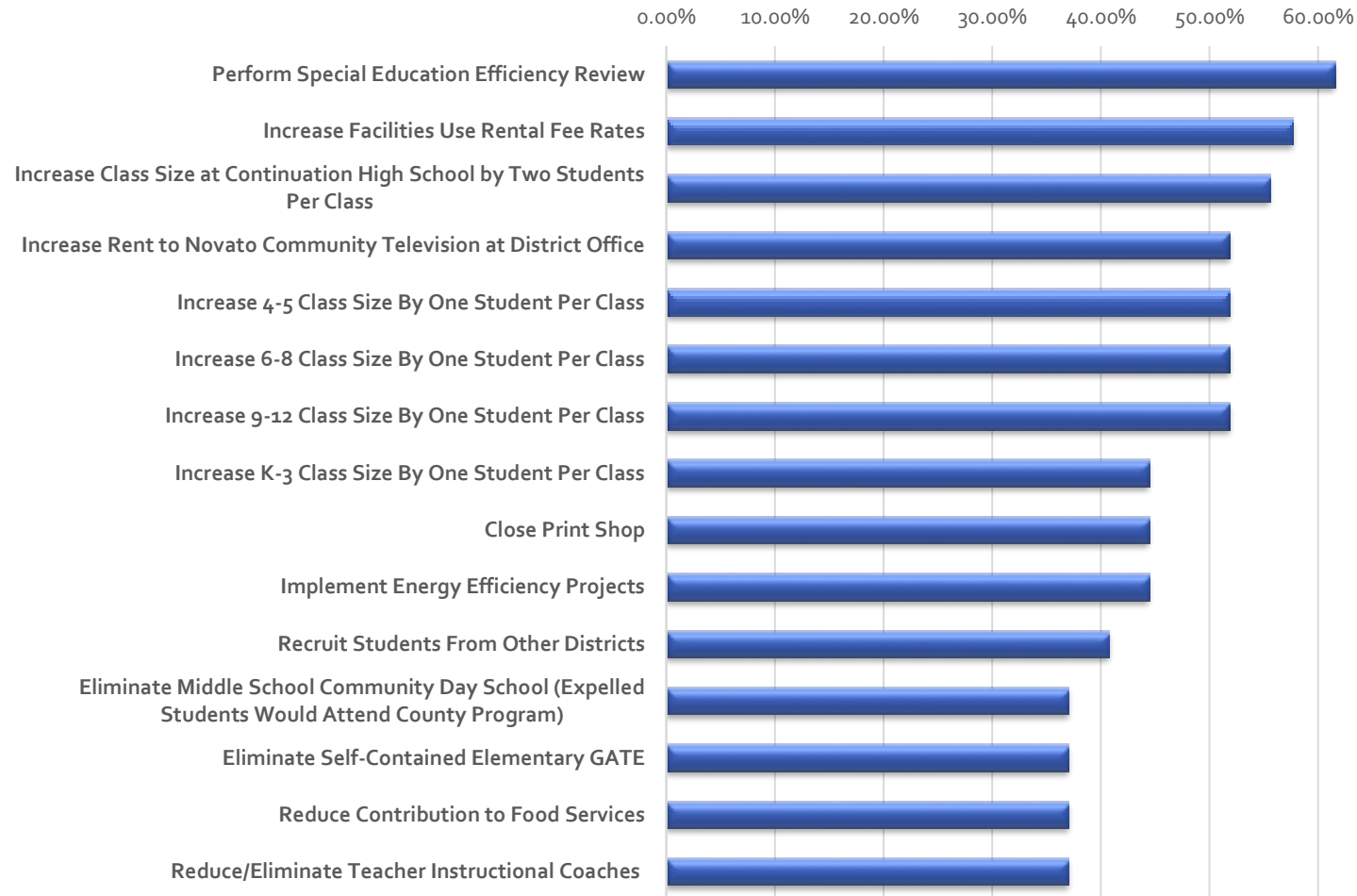
- Staff/Administrators/PTA Boards
- Top 15 Budget Solutions
- Bottom 15 Budget Solutions
- Themes/Trends for Solutions

# Top 15 Solutions - Staff



Source: Top 15 Highest Percentage – Highly Agree on Staff Survey

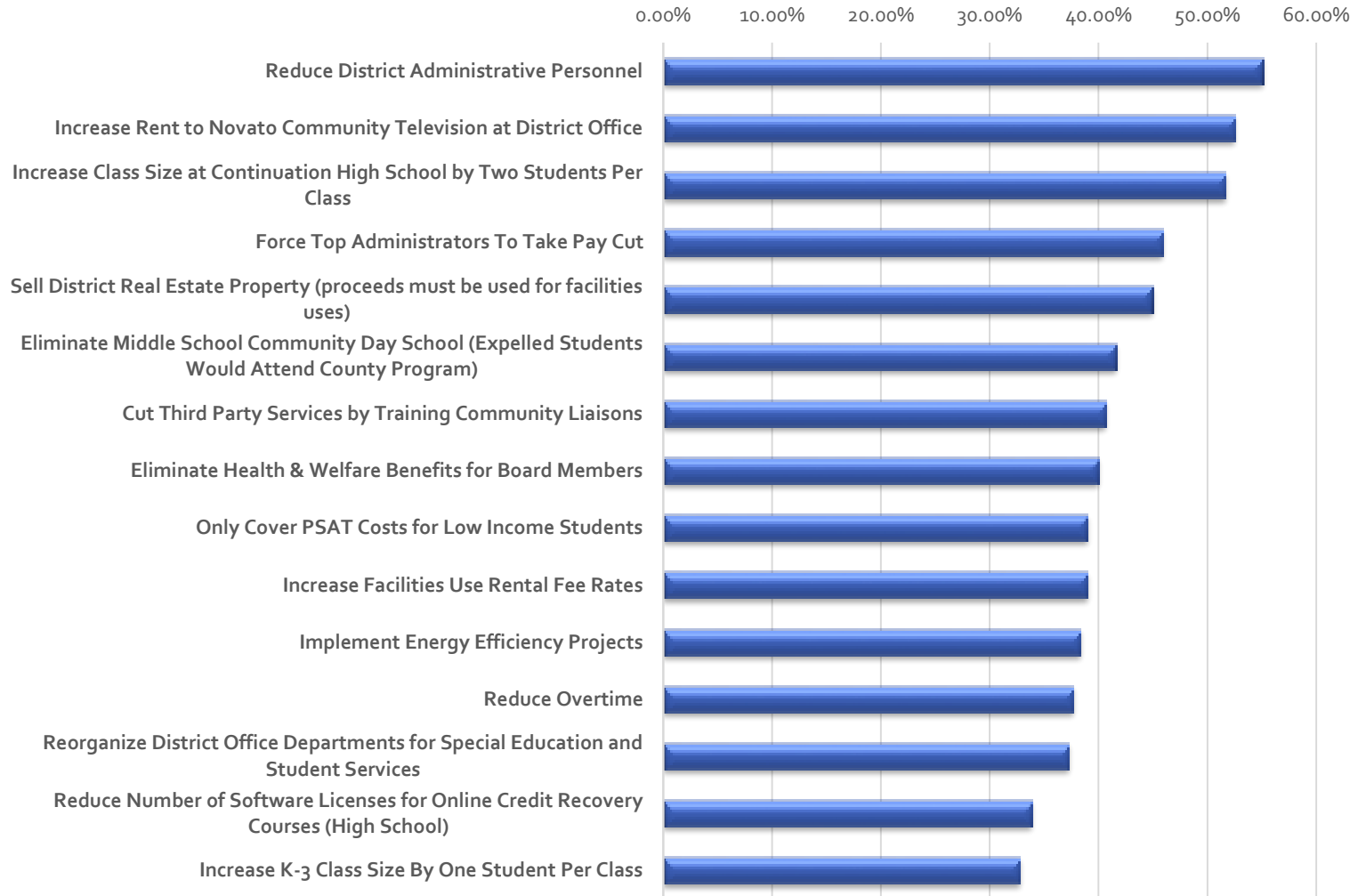
# Top 15 Solutions - Administrators



Source: Top 15 Highest Percentage – Highly Agree on Admin Survey

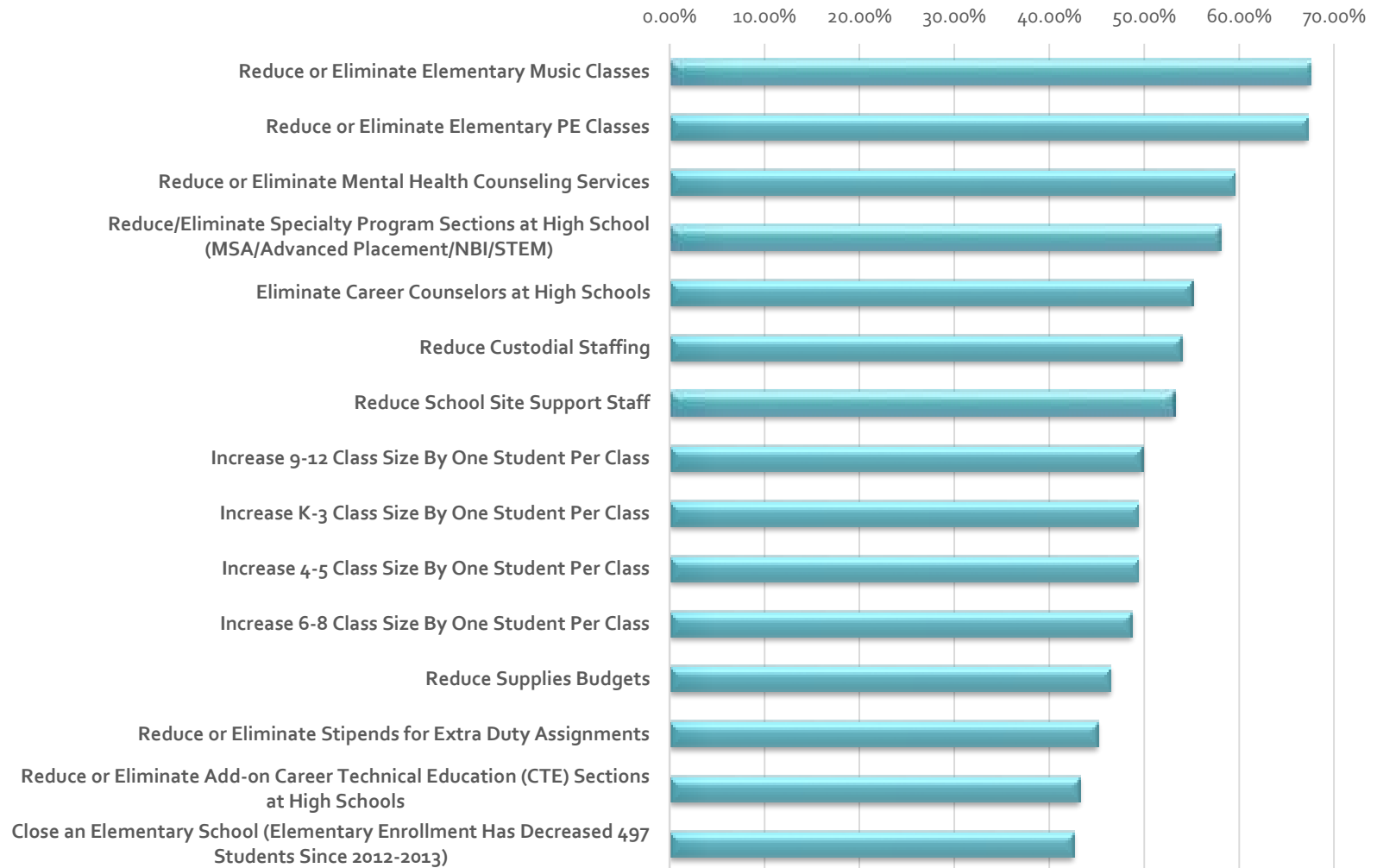


# Top 15 Solutions –PTA Boards



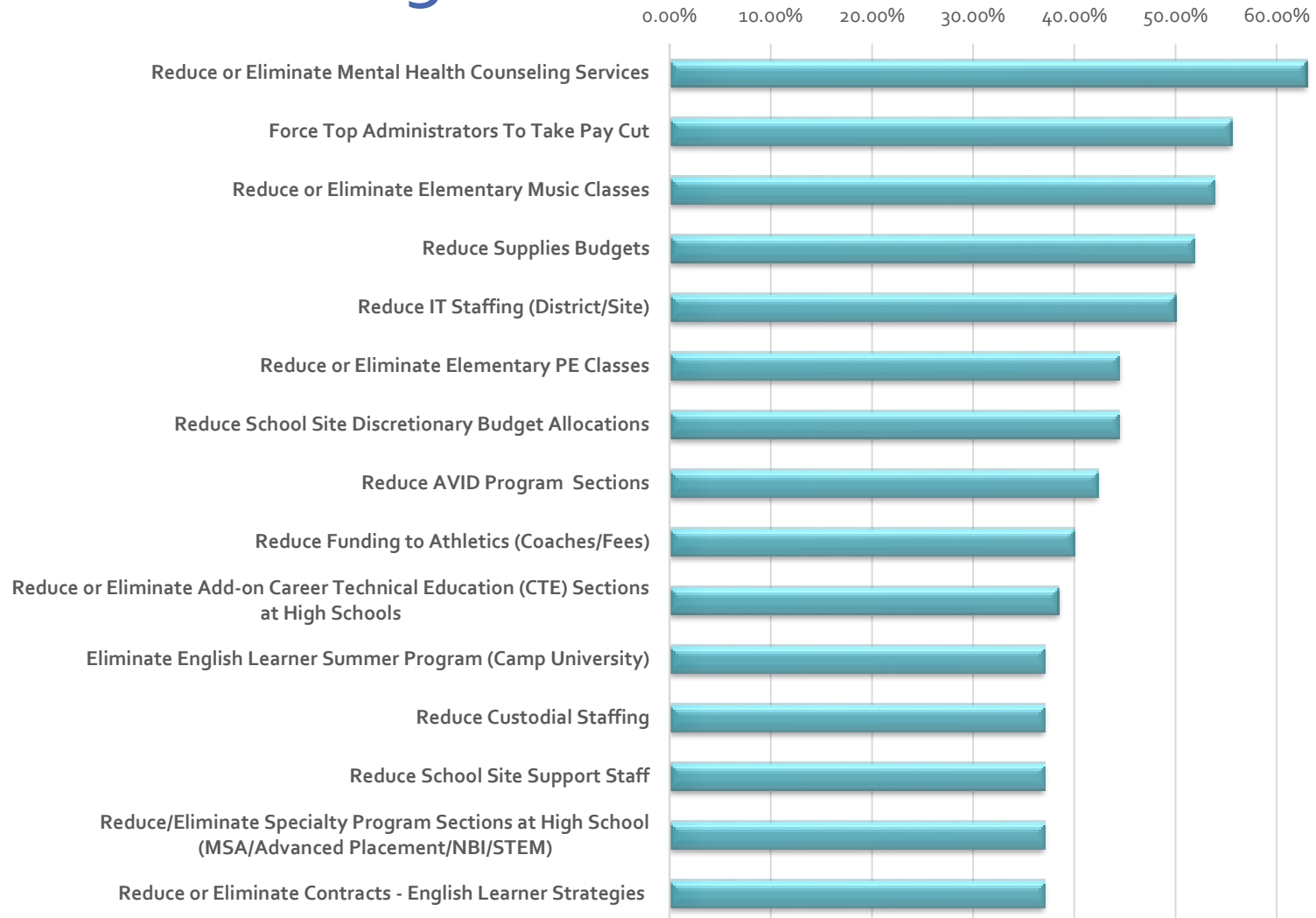
Source: Top 15 Highest Percentage – Highly Agree on PTA Survey

# Bottom 15 Solutions - Staff



Source: Top 15 Highest Percentage – Highly Disagree Agree on Staff Survey

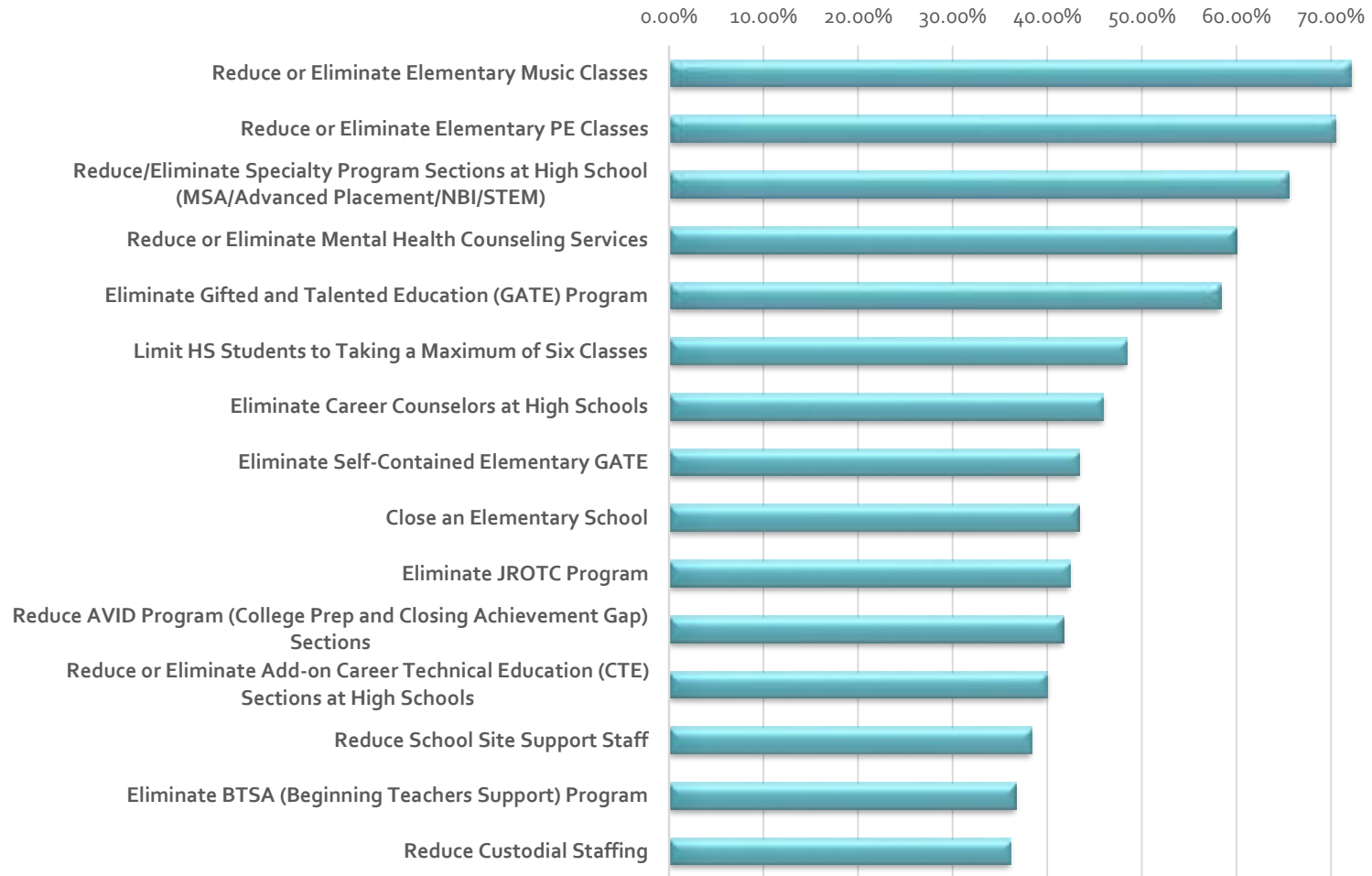
# Bottom 15 Solutions - Administrators



Source: Top 15 Highest Percentage – Highly Disagree Agree on Admin Survey



# Bottom 15 Solutions –PTA Boards



Source: Top 15 Highest Percentage – Highly Disagree Agree on PTA Survey

# Themes/Trends Top Solutions

- Reduce District Administrative Personnel (Staff/PTA)
- Reduce/Eliminate Teacher Instructional Coaches (Staff/Admin)
- Increase Facilities Rental Rates (Staff/Admin/PTA)
- Increase Rent NCTV (Admin/PTA)
- Implement Energy Efficiency Projects (Staff/Admin/PTA)
- Reduce or Eliminate Health & Welfare Benefits for Board Members (Staff/PTA)
- Increase Class Size at Continuation High School by Two Students and Class\* (Staff/PTA)
- Eliminate Middle School Community Day School\* (Admin/PTA)
- Sell District Property (Proceeds Cannot Be Used for Operations)

\* Given the specialized nature of these programs, staff is performing a detailed analysis of the District's responsibilities and options.

# Themes/Trends Bottom Solutions

- Reduce or Eliminate Elementary Music Classes (Staff/Admin/PTA)
- Reduce or Eliminate Elementary PE Classes (Staff/Admin/PTA)
- Reduce or Eliminate Mental Health Counseling Services (Staff/Admin/PTA)
- Reduce or Eliminate Specialty Sections at High School (MSA/AP/NBI/STEM) (Staff/Admin/PTA)
- Reduce or Eliminate Add-on Career Technical (CTE) Sections at High Schools (Staff/Admin/PTA)
- Reduce Custodial Staffing (Staff/Admin/PTA)
- Reduce Supplies Budget (Staff/Admin)

# Themes/Trends Mixed

- Eliminate Self Contained Elementary GATE (Staff/Admin vs PTA)
- Force Top Administrators to Take a Pay Cut (Staff/PTA vs. Admin)
- Increase K-3 Class Size by 1 Student Per Class (Admin/PTA vs Staff)

# General Recommendations

- Perform a Special Education Efficiency Review
- Review and Update Facilities Use Rates
- Renegotiate Rental Agreement with NCTV
- Perform a Efficiency Review of Elementary School Size