

BUDGET ADVISORY COMMITTEE

RECOMMENDATIONS FOR 2018-2019 BUDGET SOLUTIONS

ROLE OF COMMITTEE

Support the Superintendent and the District in determining recommendations for budget solutions to bring the District's budget into alignment

COMMITTEE MEMBERS (27 MEMBERS)

Site Administrators – 4 (Elem/Middle/High)

Teachers – 7 (Elem/Middle/High)

Classified Employees – 2 (Site/District)

Parents - 4

District Administrators – 3 (I&I/HR/Superintendent)

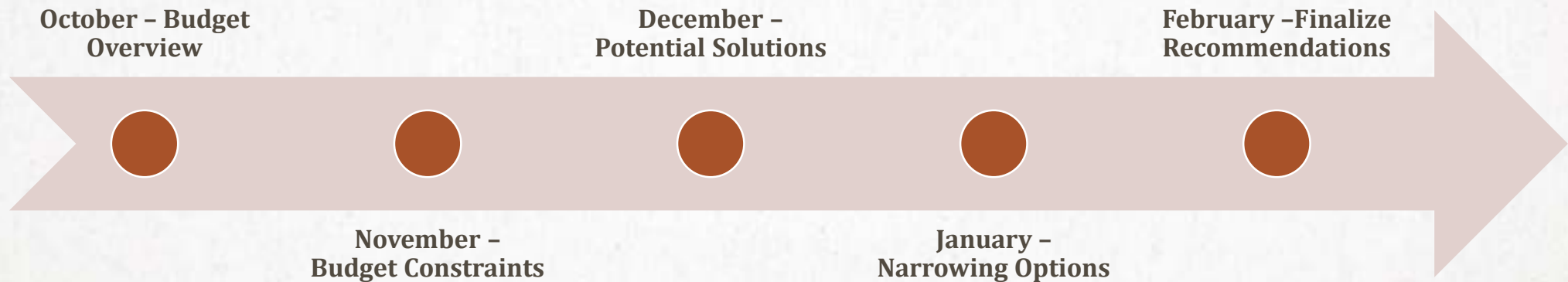
Operations Managers– 3 (Business/Maintenance/Communications)

Students – 3 (High School)

Board Members – 2

Represented (NFT/CSEA/DELAC/PTA & PTO/School Fuel)

PROCESS



COMMITTEE APPROVED CRITERIA FOR BUDGET SOLUTIONS

Limit negative impact on student learning

Align with District goals and priorities

Reflect the community's values

Don't be afraid to make changes – challenge sacred cows

Objective and data-driven, considering trends over time

BUDGET SOLUTIONS CONSTRAINTS

LCAP

Special Education

Parcel Tax

Employment
Contracts

Routine
Restricted
Maintenance
Requirement

State Required
Pension Rates
(STRS/PERS)

State Regulations

Minimum
Support Services

Measure G
Funding

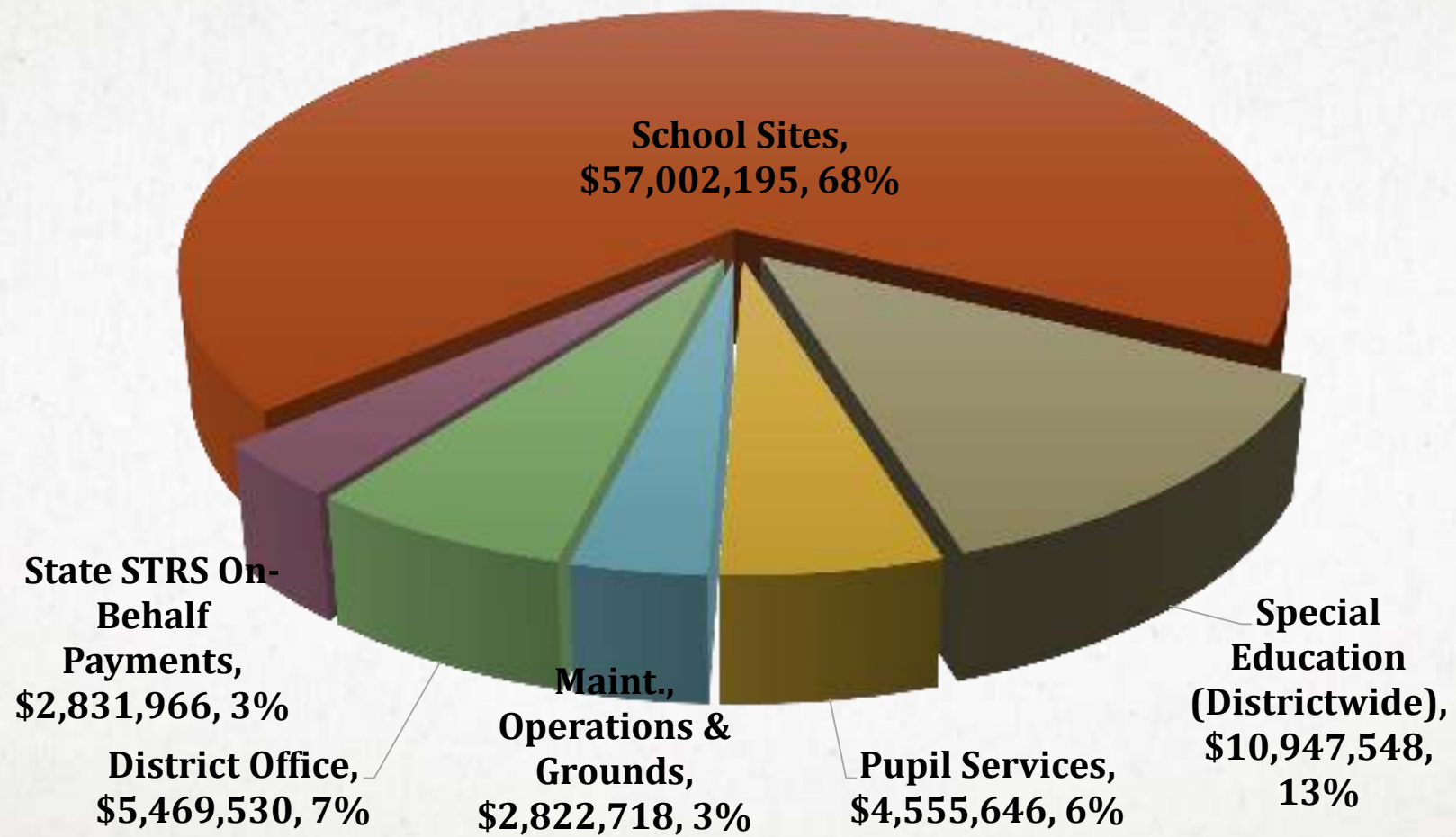
BUDGET SOLUTIONS CONSTRAINTS - CONTINUED

- Measure G Bond Funds
 - Funding strictly limited to facilities. Not allowed for operations
 - Parcel Tax
 - Maintain competitive science, engineering and math programs and protect the quality of academic instruction in core subjects
 - Attract and retain high-quality teachers and maintaining manageable class sizes
 - Provide career and technical training and integrate modern instructional technology to prepare students for future success
 - Protect music, arts, library and athletics programs
 - LCAP
 - Supplemental funding driven by count of English learners, low income, and foster youth
 - Funds are required to be used in support of those three groups
 - Special Education
 - Federal Individuals with Disabilities Education Act (IDEA)
 - Maintenance of effort requirement – must spend as much, or more, than the prior year on
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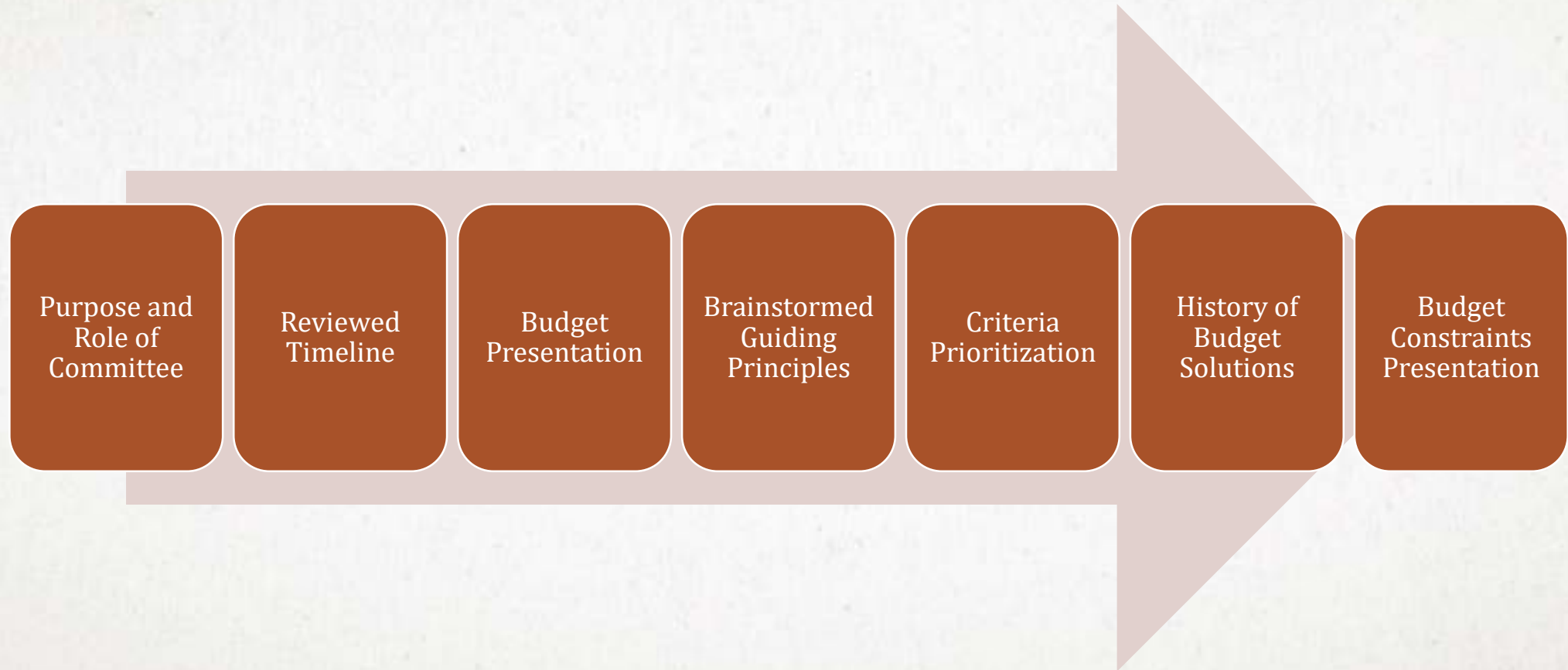
PUBLIC OUTREACH ON BUDGET DEFICIT & SOLUTIONS

- Several Superintendent Messages and Video
 - Community “Town Hall” meetings in November and December
 - Worked with Marin IJ and Novato Advance for several articles
 - Used budget@nUSD.org to receive public comment about potential budget solutions
 - Surveyed staff, students, administrators, and PTA/O Boards
 - Made Board presentations throughout 2017
 - Parent messaging through PTA/O
 - Budget Advisory Committee public outreach
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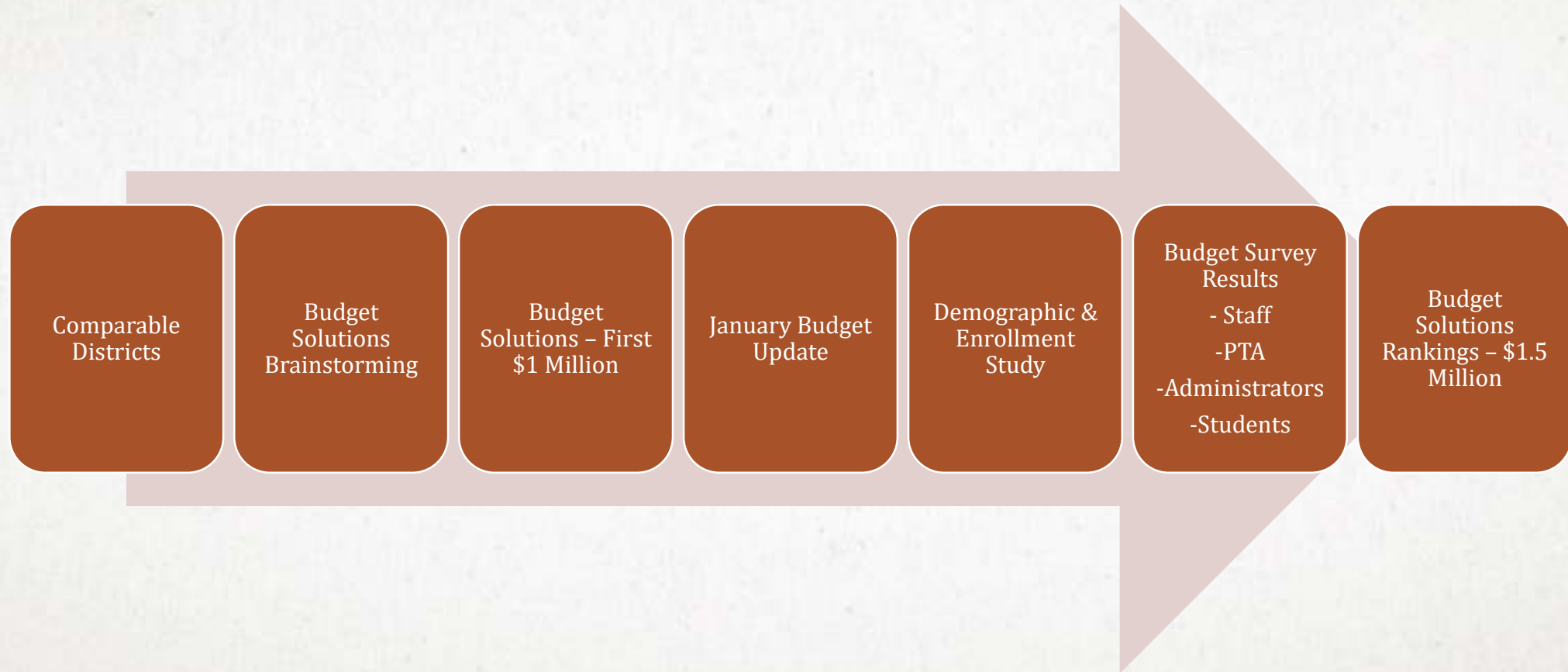
2017-2018 BUDGET



OCTOBER & NOVEMBER MEETINGS



DECEMBER & JANUARY MEETINGS



BUDGET SOLUTIONS CONSIDERED – BASED UPON BAC BUDGET SOLUTIONS ACTIVITY

BAC's First \$1.5 Million January Meeting's Activity						BAC's Next \$1.0 Million From January Meeting's Activity					
Description	BAC/ Tally	FTE	Solution \$	Unrestricted	LCAP	Description	BAC/ Tally	FTE	Solution \$	Unrestricted	LCAP
Reduce District Administrative Personnel (2 FTE)	11	2	\$320,000	\$320,000		Reduce Security Contract (North Bay Security)	5		\$50,000	\$50,000	
Reduce/Eliminate Teacher Instructional Coaches	11	2	\$200,000		\$200,000	Increase Staffing Formula for Grades 6-8 by one (from 30 to 31)	5	2.2	\$220,000	\$220,000	
Increase Staffing Formula for Grades 9-12 by 0.5 (from 29 to 29.5)	10	1.8	\$180,000	\$180,000		Close an Elementary School	5		\$500,000	\$500,000	
Increase Staffing Formula for Continuation High School by two (from 17.5 to 19.5)	10	1	\$100,000	\$100,000		Reduce or Eliminate Contracts - Equity Professional Development for Teachers	4		\$132,200		\$132,200
Reduce PD/Conference Budgets by 25%	9		\$25,000	\$25,000		Reduce Athletic Directors from 1.0 FTE to 0.4 FTE	4	1.2	\$120,000	\$120,000	
Eliminate Middle School Community Day School (Nexus)	7	1.2 /Para	\$135,000	\$135,000		Increase Facilities Use Rental Fee Rates	4		TBD	TBD	
Staff Closer to K-5 Staffing Formula (22:1 K-3 & 28:1 4-5)	7*	2	\$200,000	\$200,000		Reduce/Eliminate Health & Welfare Benefits for Board Members	4		\$54,925	\$54,925	
Reduce Support to BTSA (Beginning Teachers Support) Program	6		\$50,000	\$50,000		Reduce Number of Substitute Days for Professional Development	3		\$25,000	\$25,000	
Reduce Elementary Gifted and Talented Education (GATE) Discretionary Allocation	6		\$63,000	\$63,000		Reduce Contribution to Food Services	3		\$40,000	\$40,000	
Increase Rental Income (NCTV/MCOE/Other Rental Opportunities)	6**		\$60,000	\$60,000		Recruit Students From Other Districts	3		TBD	TBD	
Reduce District Office Department Budgets	6		\$30,000	\$30,000		Reduce District Office Support Staff	1	1	\$70,000	\$70,000	
Reduce Contracted Services (PBL/Equity/Etc)- PD	6**		\$100,000		\$100,000	Reduce Substitutes for PD	1		\$25,000	\$25,000	
Estimated Savings		8.8	\$1,463,000	\$1,163,000	\$300,000	Estimated Savings		4.4	\$1,237,125	\$1,104,925	\$132,200

FEBRUARY MEETING & FINALIZING SOLUTIONS

- Defined Consensus
 - Committee considered \$1.5 million in cuts generated from top list from January budget solutions activity
 - Committee considered an additional \$1.1 million based upon Committee member recommendations
 - Committee unanimously moved forward \$895,000 of budget solutions
 - Committee moved forward additional \$613,000 of budget solutions with Consensus
 - No other items had broad based support
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BUDGET ADVISORY COMMITTEE - BUDGET SOLUTIONS RECOMMENDATIONS PART 1

Description	Level	FTE	Total Cost	%
Revenues				
Increase Rental Income		2	\$60,000	
			\$60,000	4%
District Office and Professional Development				
Reduce District Office Administrative Personnel	All	2	\$320,000	
Reduce/Eliminate Teacher Instructional Coaches	All	2	\$200,000	
Reduce Contracted Services (PBL/Equity/Etc)- PD	All		\$100,000	
Reduce District Office Support Staff	All	1	\$70,000	
Reduce District Office Department Budgets	All		\$30,000	
Reduce Unrestricted PD/Conference Budgets by 25%	All		\$25,000	
Reduce Substitutes for PD	All		\$25,000	
			\$770,000	51%

BUDGET ADVISORY COMMITTEE - BUDGET SOLUTIONS RECOMMENDATIONS PART 2

Description	Level	FTE	Total Cost	%
Staffing				
Increase Staffing Formula for Grades 9-12 by 0.5 (from 29 to 29.5)	Secondary	1.8	\$180,000	
Increase Staffing Formula for Continuation High School by two (from 17.5 to 19.5)	Secondary	1	\$100,000	
Staff Closer to K-5 Staffing Formula/Collapse Inefficient Classes (Current Ratio 22:1 K-3 & 28:1 4-5)	Elementary	2	\$200,000	
			\$480,000	32%
Programmatic				
Eliminate Middle School Community Day School (Nexus)	Secondary	1.9	\$135,000	
Reduce Elementary Gifted and Talented Education (GATE) Discretionary Allocation	Elementary		\$63,000	
			\$198,000	13%
Total			\$1,508,000	

SECONDARY RECOMMENDATIONS

- Perform a Review of Elementary School Size
 - Perform a Special Education Efficiency Review
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