

# **BUDGET ADVISORY COMMITTEE**

**RECOMMENDATIONS FOR 2018-2019 BUDGET SOLUTIONS**

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# ROLE OF COMMITTEE

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

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# 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)

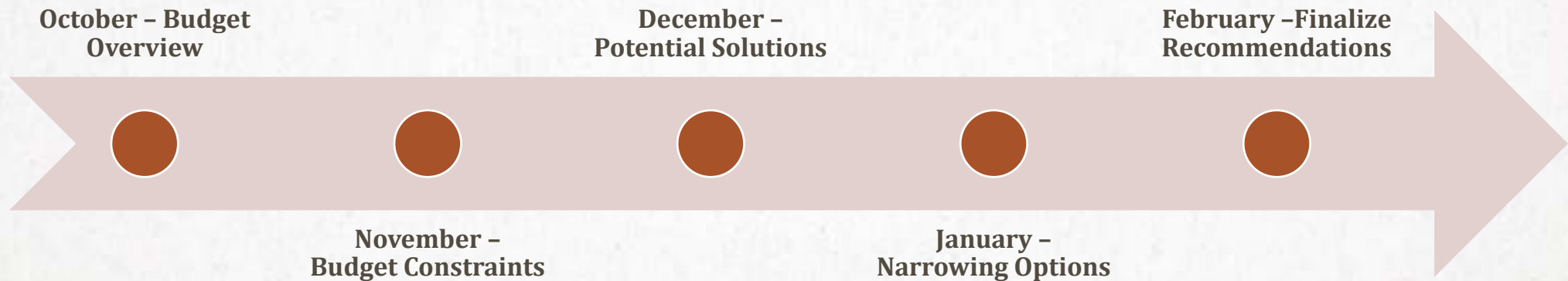
Operations Managers– 3 (Business/Maintenance/Communications)

Students – 3 (High School)

Board Members – 2

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

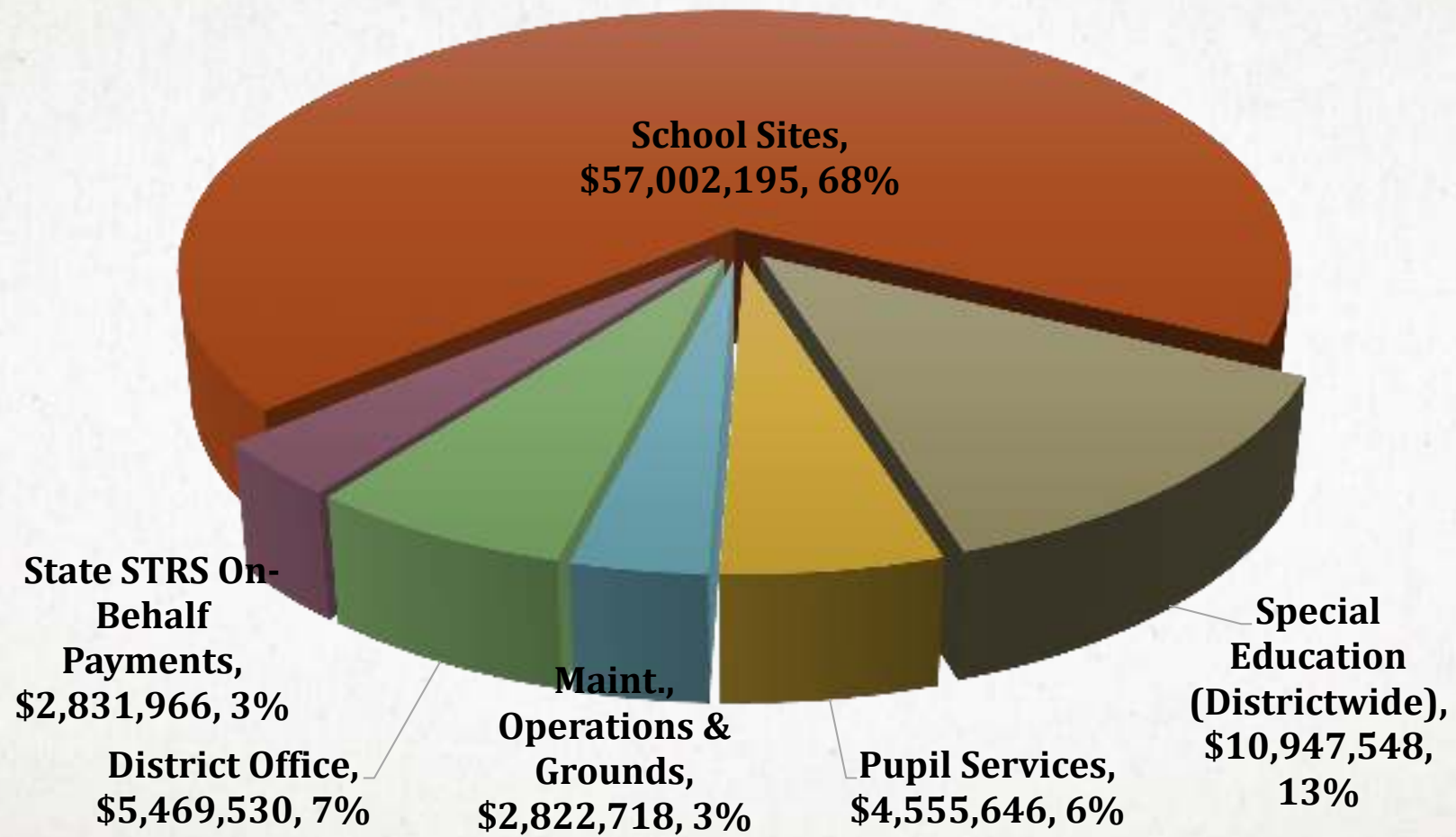
# PROCESS



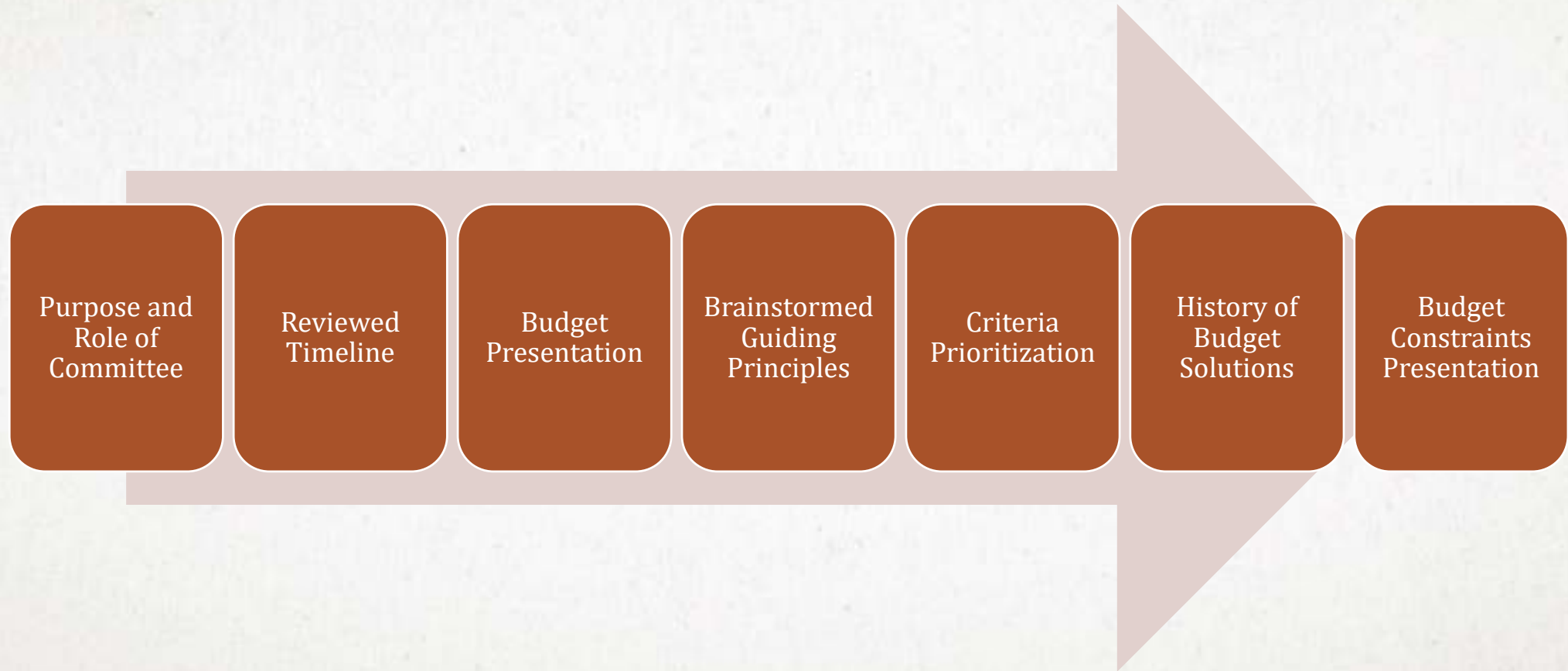
# PUBLIC OUTREACH ON BUDGET DEFICIT & SOLUTIONS

- 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](mailto: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





# 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

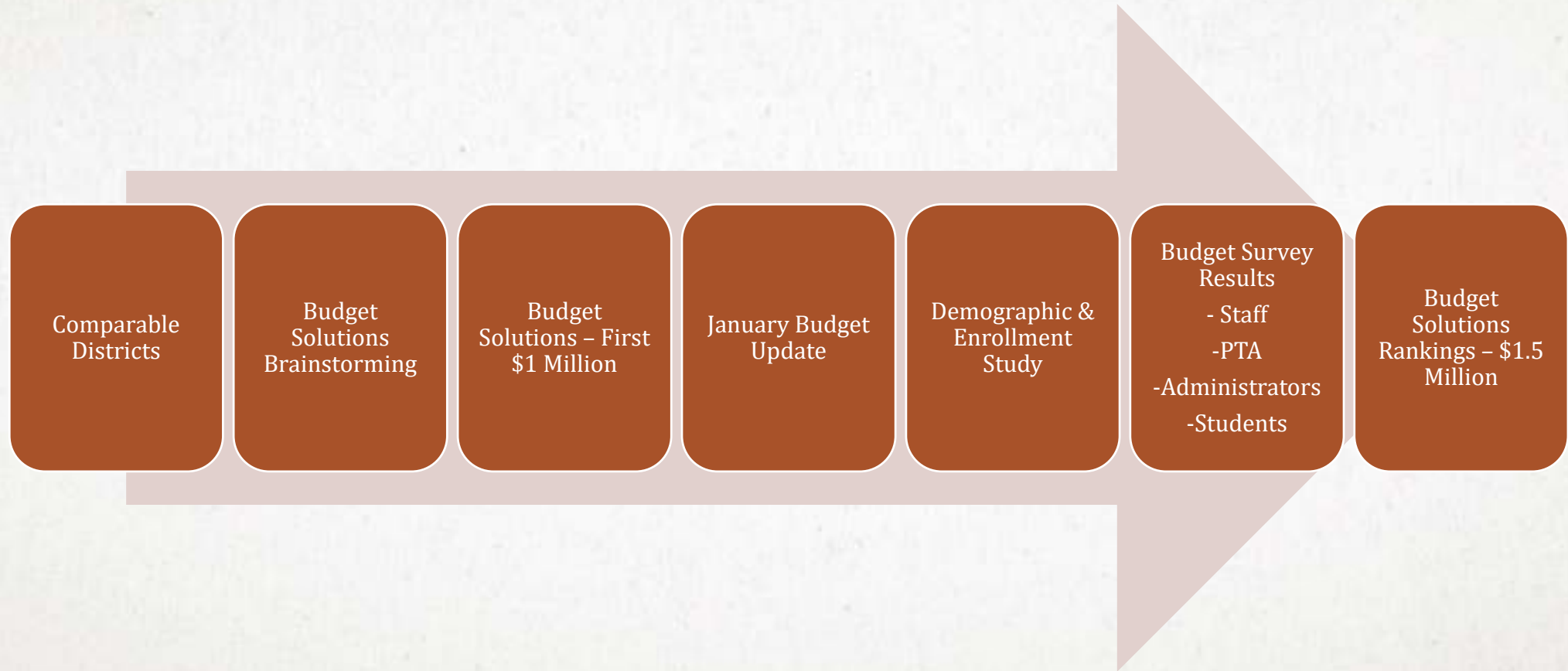
Minimum  
Support Services

Measure G  
Funding

# BUDGET SOLUTIONS CONSTRAINTS - CONTINUED

- 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
  - 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
  - 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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# 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	\$25,000	\$25,000	
Reduce Contracted Services (PBL/Equity/Etc)- PD	6**		\$100,000		\$100,000	Reduce Substitutes for PD	1		\$70,000	\$70,000	
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	%
<b>Revenues</b>				
Increase Rental Income		2	\$60,000	
			<b>\$60,000</b>	<b>4%</b>
<b>District Office and Professional Development</b>				
Reduce District Office Ed Services 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	
			<b>\$770,000</b>	<b>51%</b>



# BUDGET ADVISORY COMMITTEE - BUDGET SOLUTIONS RECOMMENDATIONS PART 2

Description	Level	FTE	Total Cost	%
<b>Staffing</b>				
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	
			<b>\$480,000</b>	<b>32%</b>
<b>Programmatic</b>				
Eliminate Middle School Community Day School (Nexus)	Secondary	1.9	\$135,000	
Reduce Elementary Gifted and Talented Education (GATE) Discretionary Allocation	Elementary		\$63,000	
			<b>\$198,000</b>	<b>13%</b>



# SECONDARY RECOMMENDATIONS

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