

Budget Input Summary of Discussion

Facilities / Fees / Other

Reduction Considerations	Areas to Protect
<p>Fees</p> <ul style="list-style-type: none"> ● Facility Use Fees <ul style="list-style-type: none"> ○ Are we renting our facilities at market rate? ● Developer Fees <ul style="list-style-type: none"> ○ Are we charging the maximum allowed by law? ● Charging students to park at High School <p>Charter Schools</p> <ul style="list-style-type: none"> ● Consideration of a district dependent charter school to increase ADA <p>Culinary</p> <ul style="list-style-type: none"> ● Is the catering portion of this program efficient? ● Provide historical accounting overview ● Robo call when lunch money is due – no envelopes ● Is the Culinary program cost effective? <p>Custodial, Maintenance, Grounds</p> <ul style="list-style-type: none"> ● Outsource these services (Locksmith) ● Staffing ratios compared to best practices ● Goats to mow the law ● Can we reduce the level of care for athletic fields? <p>Facilities</p> <ul style="list-style-type: none"> ● Roof fixes how do we know there will be money left for our own sites after Bauer/Speck <p>Operations</p> <ul style="list-style-type: none"> ● Maximizing E-Payables - <ul style="list-style-type: none"> ○ How many vendors currently use the program? ● Bulk Purchasing- <ul style="list-style-type: none"> ○ Buying copy paper in bulk ● Make Business cards in House. ● Credit Card Rebates 	<p>Surplus Property</p> <ul style="list-style-type: none"> ● Selling Surplus Property/Sites - <ul style="list-style-type: none"> ○ Do not sell Marie Bauer ○ Can surplus property be leased? ○ Can affordable housing be built on surplus land? (Bond?) <p>Charter Schools</p> <ul style="list-style-type: none"> ● Do not create a district dependent charter <p>Custodial</p> <ul style="list-style-type: none"> ● Do no reduce staffing in the custodial department (currently classrooms maintained at a low level) ● Can recycling create any savings? <p>Maintenance</p> <ul style="list-style-type: none"> ● Do not reduce staffing in maintenance (response time to requests is too long)

- Are we using rebates efficiently?
- Interest rate?
- Eliminate or reduce personal appliances
- No Fancy fliers or catalogs
- Provide comparison of budgets to similar districts (revenues and expenditures)
- Policy review of teacher supplies
 - Reimbursement for purchases reviewed
- Fiscal succession plan for programs (grants) when they expire or sunset.
- Sharing services with local districts
 - Transportation
 - Superintendent
- Limit printing / copies
 - There should be a reduction with more technology
- Solar Panels
 - When did project finish
 - When will we see savings from it
- Video Stream PAC performance
 - No field trips
- Reduce the amount of items the district send via USPS
- Inter-district mail
 - Move from everyday to every other day
- Paycheck stubs no longer mailed (access online)
- Eliminate back-to-school rally
- No food at meetings
- Allow teachers to do Go-Fund-Me for supplies (eliminate red tape)
- Does the district charge indirect costs for all “fee based” programs?
- Reduce electricity usage outside of normal business hours
 - Dark campuses overnight
- ADA Calculations
 - Find better options in calculating attendance for ADA

Projects

- Aquatics Complex
 - Can the district afford the operating costs? Eliminate that project.

- Cost of storage for the pools. Are containers owned or leased?
What budget is being charged?

Service Agreements

- In-depth review of all contracts (service agreements, equipment rental, etc)
- Copies - printing cost review and charging to different programs and non-profit organizations.
- Competitive bidding - are we getting the cheapest prices?
 - Office Depot/Staples
 - Can Walmart be a part of the bidding process?
- Culinary – Vendors we purchase food from vs. using local vendors are we getting the best cost.

Surplus Property

- Selling Surplus Property/Sites –
 - Montebello Oaks
 - Whitley Gardens
 - Marie Bauer
 - Teacher Center

Technology

- Look at copy paper usage at High School appears to have gone up even though the Chromebook are being utilized.
- Bandwidth Cost and Infrastructure
- Classroom set of computers vs 1:1
- Cost for security cameras to operate
- Modernize the data center to reduce operational costs

Transportation

- Use of transportation, establish baseline for all trips.
- Busing radius
- Analysis of current bus pass fee
- PTA are they covering all cost, priority list of trips.
- Buses being used for fair?
 - Account for wear and tear on the buses if being used.

Other

- Scoreboard/Sign (War Memorial)
 - Accounting of all costs.
- 4-A Foundation-

<ul style="list-style-type: none"> ○ Accounting for it, who handles it? ● 4% reduction across every department and every staff person, restore after one year. ● Community Day School – Move to High School to save money ● No more cuts to staff ● What is the cost of elementary athletics? <p>Revenue Generation</p> <ul style="list-style-type: none"> ● GLAD Cert Training – Able to bring funding into the district by training other LEA's. ● Create enrichment (summer) programs to generate additional revenue ● Does the district charge foreign exchange students (do we collect ADA?) ● Can the district charge for parking for after hour events? ● Can the district change health care providers? 	
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Staffing/Personnel

Reduction Considerations	Areas to Protect
<p>Staffing at District Office</p> <ul style="list-style-type: none"> ● District Office (DO) management staff consolidating duties/reducing staff <ul style="list-style-type: none"> ○ We would like to see a comparison of positions 5 years ago and now ○ We would like to see a comparison to other districts ○ We should reduce an administrative position in SPED ○ Clarify what DO staff do ○ Look at classified support for administrators at DO 	<p>School Sites/Classrooms</p> <ul style="list-style-type: none"> ● Class size ● Kinder and TK paraeducators ● Library Media Tech ● Athletics for ALL levels ● VAPA for ALL levels ● We should keep 3 extra days for teachers ● Keep CTE programs ● Do not increase combination classes ● Protect intervention teachers and programs ● Keep SkillsUSA <p>Safety/Student Services</p> <ul style="list-style-type: none"> ● Safety Officer at the High School ● Counseling staff at Middle School and High School

<ul style="list-style-type: none"> ○ Look at how effective DO administrators are and their qualifications ○ Reduce Director of Schools position ○ Reduce Director of Athletics positions ● NO classified subs at DO ● Reduce ALL administrator days ● Only have 1 superintendent for all North County school districts ● All DO administrators should have multiple jobs <p>Staffing at School Sites</p> <ul style="list-style-type: none"> ● Paras working normal hours during early release days, should they be shortened hours ● Guidance Specialist are the necessary at elementaries, necessary? ● Classified staff substitutes - other classified fill in instead of having a sub ● Could teachers do playground supervisor work, and reduce other staff members? ● Does teacher job share save money? ● We should look at cutting VAPA teachers and have classroom teacher teach it, or art docents ● Can we combine crossing guard and playground supervisors? ● Look at how many administrators at HS ● Re-evaluate counseling staff at MS/HS ● Make sure all staff teach a full day ● Reduce administrator positions at Community Day School ● Are secured subs saving us money or costing us? Is there a benefit? <p>Other</p> <ul style="list-style-type: none"> ● Can we look at benefits for double covered employees? ● Can we reduce transportation costs ● Principals need to be freed up to be at sites - can other on-site responsibilities be distributed 	<ul style="list-style-type: none"> ● Elementary Guidance Specialist are needed for supports to teachers, students and parents ● Keep Mental Health Supports (add to it) ● Keep health staff/nursing ● Keep school psychologists <p>School Site Supports</p> <ul style="list-style-type: none"> ● Custodian ● MOT staffing ● Keep HS staffing with administration <p>Other</p> <ul style="list-style-type: none"> ● We should do PARS ● We should develop people within our system and hire within ● We should lobby for more SPED funds
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<ul style="list-style-type: none"> ● Equity based staffing is important- based on varying student needs and intensity ● Reduce stipends ● Reduce all staff by 1 percent ● Look into cost savings for a 4 day school week ● Can we save more money by reducing 1 on 1 para educators and look at placement of students with disabilities ● Reduce Board member benefits ● Reduce athletic stipends based upon how many students participate ● Analyze TK costs ● Look into full day K and the costs 	
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Programs

Reduction Considerations	Areas to Protect
<p>Assessments</p> <ul style="list-style-type: none"> ● Review and analyze cost/benefit of all of student assessments ● Eliminate MAP testing or find alternative test <p>Attendance</p> <ul style="list-style-type: none"> ● Attendance Campaign <ul style="list-style-type: none"> ○ maybe reduce or make it site based, not district <p>Athletics</p> <ul style="list-style-type: none"> ● Possibly connect with community resources or make it a fee based program (free/reduced lunch students will be free or reduced) ● Reduce long distance travel for sports and field trips. (find more local options) ● Possibly reduce the number of elementary sports options <p>AVID</p> <ul style="list-style-type: none"> ● Cost analysis on college field trips (AVID) <p>Before School Care</p>	<p>Assessments</p> <ul style="list-style-type: none"> ● MAP testing <ul style="list-style-type: none"> ○ works well with both Spanish and English students <p>Athletics</p> <ul style="list-style-type: none"> ● All sports programs ● Distance travel for water sports (swimming, polo) <p>AVID</p> <ul style="list-style-type: none"> ● AVID 6-12 <p>Before/After School Programs</p> <ul style="list-style-type: none"> ● ASES, PRYDE ● Pre-Kindergarten <p>College and Career</p> <ul style="list-style-type: none"> ● College and Career Center Counseling ● CTE ● Dual Enrollment <p>Counseling/Guidance</p> <ul style="list-style-type: none"> ● Counselor programs and Mental Health Therapists

<ul style="list-style-type: none"> ● Is adding before school care cost effective? <p>GATE</p> <ul style="list-style-type: none"> ● Review cost effectiveness of GATE testing and teacher training <p>History Day</p> <ul style="list-style-type: none"> ● Eliminate History Day <p>Math Curriculum</p> <ul style="list-style-type: none"> ● Reduce the number of math programs in elementary <p>Parent University</p> <ul style="list-style-type: none"> ● Cost analysis <ul style="list-style-type: none"> ○ Maybe reduce the number of modules which are not well attended <p>PRO Academy</p> <ul style="list-style-type: none"> ● Cost/benefit analysis on Pro Academy <ul style="list-style-type: none"> ○ How many students outside the district attend? <p>Reading Curriculum</p> <ul style="list-style-type: none"> ● Reduce or eliminate reading supplemental consumables <p>Special Education</p> <ul style="list-style-type: none"> ● Move Special Education back to SLOCOE ● Cost analysis of ESY. Is it cost effective? ● Cost analysis of moving The Learning Center back to SDC <p>Stipends</p> <ul style="list-style-type: none"> ● Analysis of stipends <ul style="list-style-type: none"> ○ Find areas to cut back or possible MOU <p>Summer School</p> <ul style="list-style-type: none"> ● Eliminate Enrichment Summer School ● Review what is offered for transition from elementary to middle and middle to high school enrichment? ● Possible reductions <p>Supplemental Reading & Math Programs</p> <ul style="list-style-type: none"> ● Eliminate iRead for grades 1 & 2 (keep for kinder) ● Explore cost/benefit of iRead and ST Math 	<ul style="list-style-type: none"> ● Guidance Specialists <ul style="list-style-type: none"> ○ support for SpEd inclusion model <p>Curriculum</p> <ul style="list-style-type: none"> ● Edgenuity <ul style="list-style-type: none"> ○ for Alt-Ed <p>Dual Immersion</p> <ul style="list-style-type: none"> ● Don't reduce or eliminate <p>ELD/Intervention Supports</p> <ul style="list-style-type: none"> ● Bilingual Advocates ● PBIS ● All positions that work directly with students, i.e. ELD, Intervention ● Supplemental Reading and Math <p>High School Electives/Clubs</p> <ul style="list-style-type: none"> ● High School Electives ● High School Band/Choir ● Link Crew, WEB (middle and high schools) ● Crimson Newsmagazine ● All leadership groups <p>Remedial Programs at Elementary Schools</p> <p>Special Education</p> <ul style="list-style-type: none"> ● Special Education ● ST Math ● iRead K-2 ● ESGI <p>Summer School</p> <ul style="list-style-type: none"> ● Summer school <p>Technology</p> <ul style="list-style-type: none"> ● Educational Technology and related supports <p>Tutoring</p> <ul style="list-style-type: none"> ● After School Tutoring <p>VAPA</p> <ul style="list-style-type: none"> ● VAPA, After school sports. <ul style="list-style-type: none"> ○ It's why some parents chose to go to PR schools <p>Other</p> <ul style="list-style-type: none"> ● Newcomer supports
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- Review all computer licenses and possibly reduce, i.e illuminate, System 44

Technology

- Explore outsourcing the Educational Technology and Technology Departments (possibly more cost effective on devices)
- Explore elimination of 1:1 technology
- Review cost/benefit for K-2 devices
- Asses cost/benefit of Illuminate
- Look into options to reduce paper usage district wide through more effective use of chromebooks

Vendors

- Review all vendors, look for less expensive options

VAPA

- Give choices to elementary VAPA students
 - all student don't take everything
- Make VAPA a fee based after school program
- VAPA Magnet School, increase planning and look at overall cost
- Make Dance part of the PE program
- Reduce music to grades 4-5
- Make Dance, Drama, Art and elementary schools, one per grade level per year
- Explore rotation of VAPA programs
- Consider the Art Docent program to replace elementary art
- Change elementary art to only grades 3-5

Other

- Gather data on each programs cost vs. impact
- Possibly add stipends for teachers to do planning and vetting, curriculum and ELD Cadre