

NEWARK UNIFIED SCHOOL DISTRICT BUDGET DEVELOPMENT TASKFORCE

February 20, 2024





Newark Unified School District Budget Taskforce

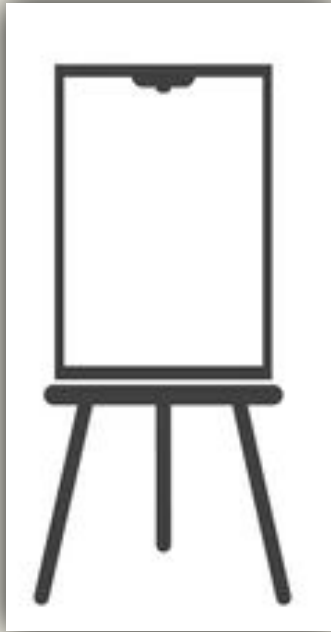
Purpose Statement

Work towards a financially sustainable and thriving school district!

Statutory Time Frame for Budget Development

- | | |
|---------------------------|-------------------------------------|
| ■ Adopted Budget | Adopted in June (due July 1) |
| ■ 45 Day Budget Revision | 45 days after Governor signs budget |
| ■ Unaudited Actuals | July 1 to June 30 |
| ■ 1 st Interim | July 1 to October 31 |
| ■ 2 nd Interim | July 1 to January 31 (due March 15) |

Debrief Taskforce Team Activity



5 Questions for the Taskforce
and
Top 5 Ideas

Summary

Question 1:

How can we increase moneys coming to the District?

1. Corporate sponsors/donors/volunteers
2. Improve school safety – safe walking paths, anti-bullying-zero tolerance policy
3. Build connections with the city and schools
4. Look into Aries to report student information
5. Sell vacant properties/re-evaluate school boundary lines

Question 2:

Are there ways to spend our existing money more efficiently?

1. Review existing vendor agreements
2. Turn off HVAC when not needed
3. Rent unoccupied facilities
4. See where technology saves money
5. Limit overtime spending



TURN OFF THE LIGHT
to save energy!

Question 3: Are there things we can reduce or eliminate to save money?

1. Get parents more involved in the classroom/assist teachers/library/lunch and recess monitors
2. Institute a global recycling/waste reduction program with an incentive program or competition between classes or schools
3. To reduce electricity costs, consider increasing the number of solar energy devices powering schools
4. Evaluate all vendors (get value and quality)
5. Evaluate water and electrical usage (outdoor lights on during the day at sites)

Question 4: What programs and/or services must be funded not matter what?

- School safety
- Teacher development, support staff, competitive pay, recruitment
- Library/reading program
- Counseling – career individual
- STEAM programs/academy's
- Communications to Parents



Question 5: How can Newark Unified improve/increase enrollment and attendance? Community factors? Performance indicators? Perceptions?

1. Marketing NUSD in a positive light/highlighting accomplishments through open houses, community outreach and involvement
2. Improve curriculum, teachers and staffing to increase test scores and other performance indicators, this will lead to improved perception
3. Address safety concerns at each site, in particular the secondary level, this will lead to improved perception
4. Increase diversity of programs offered and highlight existing programs, expand technical and STEAM programs to help students be career ready
5. Work with the community to understand attendance reductions after COVID.

Right Sizing the District Budget

Data driven Assumptions - Gov's January/May Revise

ADA/Enrollment adjustments

COLA Adjustments

Penalty's from the past

Strengthen the MYP

Protect and Improve the District's Credit Rating - This matters to the community

STRS/PERS contribution adjustments

Recognizing long term liability and develop short and long term plans to counter this.

March 15th pro's and con's

Property assessment study - one time money for facility improvements and equipment-not for salaries

School Bond 2024 - Facility and Technology Improvements

Prioritize spending

Purchasing and Procurement support for better pricing and piggy back opportunities



Hard decisions now, will stabilize the district.



**THANK
YOU**