

Budget Study Session Update

NOVEMBER 19, 2020

BOARD OF EDUCATION



Tonight's Discussion

- ✓ Guiding Principles
 - Reduce expenditures
 - Minimize impact to students
 - Minimize potential layoffs
 - Review programs
- ✓ Recap of stakeholder study sessions
- ✓ Enrollment update
- ✓ Proposed reductions
- ✓ Review timelines and next steps

STUDY SESSION FEEDBACK

FCLA Feedback – November 2

Comments/Questions

Support (not in priority order):

- Address learning loss/additional interventions
- Consistent school schedules
- Early retirement incentive
- Furlough days
- Reduce prep release periods
- Reduce (but not eliminate) SROs
- Reduce stipends
- Reduce summer school
- Review ESC positions and structure

Support (not in priority order - continued):

- Review general education transportation
- Review textbook adoptions and curriculum material purchases
- Review processes – more digital
- Review programs for efficiency and effectiveness

Not Supportive:

- Reduction of Assistant Principals
- Reduction of Mental Health Services

FCEA Feedback – November 3

Comments/Questions

Support:

- Budget Advisory Committee
- One-time expenditures using one-time revenue
- Review ESC positions and structure

Comments:

- First Interim
 - Identification of actual savings through November
 - Identification of actual expenditures using CARES funding
- Continuation of MERV13 filter supply after CARES funding expended

CSEA Feedback – November 4

Comments/Questions

Support:

- Establish priorities
- Review class sizes
- Review furlough calculation
- Review non-rostered teachers

Comments:

- Previous reductions from 2007/08
- Reductions = People
- Staffing sustainability if COVID continues through next year

Superintendent Communication Committee Feedback – November 12

Comments/Questions

Comments:

- Address learning loss
- Budget transparency

District English Learner Advisory Committee Feedback – November 19

Comments/Questions

Comments:

- In favor of reductions and optimizing spending
- Review software and material purchases
- Staffing reductions – how does work get done?
- Ongoing future needs for hybrid and in-person instruction due to COVID19
- Majority of CARES Act funding for in-person instruction
 - How to address needs for hybrid instruction?
- Need more discussion on safety and security for students, staff, teachers, and families

ENROLLMENT UPDATE

Enrollment Comparison

	October 3, 2019	October 7, 2020	Difference
Elementary Schools	9,519	8,508	-1,011
Middle Schools	4,681	4,351	-330
High Schools	6,264	6,358	94
Alternative Education	408	401	-7
Charter School	<u>146</u>	<u>690</u>	<u>544</u>
Totals	20,872	20,308	-564

The District will need to take necessary steps to align staffing and expenditures to the number of students being served during the 2021–22 fiscal year.

PROPOSED REDUCTIONS

Proposed Initial Reductions

- Review Budget Allocation Formulas
 - Review Budget Book pages 26-27
 - Revise Yard/Noon Duty Supervision Allocations - \$300,000
 - Staff to formula
 - Revise site supply allocations 10% /20% - \$150,000 - \$300,000
- Reimagine FID - \$95,000
- Review Staffing Allocations
 - Review of Supplemental EL/LI funded positions
- Reduce curriculum materials purchases
- Redirect expenditures to Restricted Resources - \$300,000
- Additional reduction to summer school (not ESY) - \$250,000
- Reduce SRO cost - \$200,000

2020-2021 BUDGET ALLOCATION

Allocation For:	Elementary Formula	Work Year	Middle School Formula	Work Year	Comprehensive HS Formula	Work Year	Cont./Alt. Education Formula	Work Year
1. Principal/Administrator	1 per school	Full Time	1 per school	Full Time	1 per school	Full Time	Annual recommendation from the Superintendent	
a. Assistant Principal	.5-1.0 FTE = High EL/SpEd numbers 1.0 FTE = 700 + students	May be grant funded	1.0 FTE = 1-650 students 1.5 FTE = 651-1,000 students 2.0 FTE = 1,001-1,400 students 2.5 FTE = 1,401-1,800 students 3.0 FTE = 1,801 + students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time (As funds allow)	1.0 FTE = 1-700 students 1.5 FTE = 701-1,500 students 2.0 FTE = 1,501-1,750 students 2.5 FTE = 1,751-2,000 students 3.0 FTE = 2,001-2,250 students 3.5 FTE = 2,251-2,500 students 4.0 FTE = 2,501-2,750 students 4.5 FTE = 2,751 + students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time (As funds allow)		
2. Teachers								
a. TK-3	School wide average 1 per 24	Full Time						
b. Grades 4-6	1 per 34 students	Full Time						
c. Elementary Prep	1 per 24 classroom FTE	Regular & SDC FTE						
d. Secondary Teachers			1 per 29.5 students overall	Full Time	1 per 29.5 students overall (175 student contacts per FCEA contract)	Full Time	1 per 25 students	Full Time
e. Opportunity Program	3 district wide classes		6 district wide CARE classes (operated in coordination with SCOE)					
f. LA/Math					2 FTE at Cordova High School (EL/LI funding)			
3. Subs for Staff Development	1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher	

2020-2021 BUDGET ALLOCATION

Allocation For:	Elementary Formula	Work Year	Middle School Formula	Work Year	Comprehensive HS Formula	Work Year	Cont./Alt. Education Formula	Work Year
4. Other Certificated								
a. Department Chair	1 per school							
b. Interdisciplinary Leaders			7 per school		9.5 per school			
c. Activities Director			Release time as budgeted		Release time as budgeted			
5. Counselors			1 per 550 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time	1 per 500 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time		
6. Clerical								
a. Administrative Assistant	1 per school (including Charter School)	8 hrs/10.5 months	1 per school	8 hrs/11 months	1 per school	8 hrs/12 months	1 per school	8 hrs/10.5 months
b. Registrar I (reflects current practice)							1 per school	6 hrs/10.5 months
c. Registrar II (reflects current practice)					1 per school	8 hrs/12 months		
d. Student Body Account Tech (reflects current practice)					1 per school	8 hrs/11 months		
e. Student Records Clerk			1 per school	8 hrs/11 months				
f. Account Clerk I			1 per school	5 hrs/10 months				
g. Account Clerk II (reflects current practice)					1 per school	5 hrs/10.5 months		
h. School Clerk, Elementary	4 hours/day = 1-400 enrollment 6 hours/day = 401-500 enrollment 8 hours/day = 501+ enrollment	10 months						

2020-2021 BUDGET ALLOCATION

Allocation For:	Elementary Formula	Work Year	Middle School Formula	Work Year	Comprehensive HS Formula	Work Year	Cont./Alt. Education Formula	Work Year
i. School Clerk, Secondary (reflects current practice)			1 per school	8 hrs/10.25 months	1 per school	8 hrs/10.25 months		
j. School Clerk, Secondary (reflects current practice)			(1000+ students)1 hour for each additional 100 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	10.25 months	(1000+ students)1 hour for each additional 100 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	10.25 months		
k. Clerk Typist II (reflects current practice)							1 per school (CLC and Adult Education)	
l. Clerk Typist III (reflects current practice)					1 per school	8 hrs/10.5 months		
m. Career Guidance Clerk					1 per school (1200+ students) (Schools with high EL/LI populations and mobility rates receive additional allocations)	3 hrs/10 months		
7. Library Clerk	45 minutes per classroom teacher FTE	9.5 months						
8. Library Technician (reflects current practice)			1 per school	8 hrs/11 months				
9. Library Assistant (reflects current practice)					1 per school	8 hrs/10.5 months		
10. Librarian	1.0 FTE District Wide							
11. Noon Supervision - (Elem.) Campus Monitors/In-house Suspension - (Sec.) (reflects current titles)	1 hour per 60 students		1 hour per 60 students		1 hour per 85 students		Schools with high EL/LI populations and mobility rates receive additional allocations	
12. Elementary Supervision	20 minutes per classroom teacher FTE (Regular & SDC teacher FTE)							
13. Health Assistant	3hrs/day under 500 students 4hrs/day over 500 students		3hrs/day under 500 students 4hrs/day over 500 students		3hrs/day under 500 students 4hrs/day over 500 students			
14. Custodial								
a. Head Custodian	1 per school	8 hrs/12 months	1 per school	8 hrs/12 months	1 per school	8 hrs/12 months		

2020-2021 BUDGET ALLOCATION

Allocation For:	Elementary Formula	Work Year	Middle School Formula	Work Year	Comprehensive HS Formula	Work Year	Cont./Alt. Education Formula	Work Year
14. Custodial								
b. Custodian	Based on enrollment and classrooms in use		Based on enrollment and classrooms in use		Based on enrollment and classrooms in use			
c. Custodial Supplies	(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment	
15. Grounds					1 per school + District-wide roving crew to maintain schools/fields & major pruning etc.			
16. Students								
a. Textbooks/Instructional Materials	Based on enrollment and required State adoption		Based on enrollment and required State adoption		Based on enrollment and required State adoption		Based on enrollment and required State adoption	
b. Instructional Supplies Regular	\$45.60 per student (December Enrollment)		\$45.60 per student (December Enrollment)		\$51.50 per student (December Enrollment)		\$48.22 per student (December Enrollment)	
c. Instructional Supplies (SpEd) - Severe	\$29.71 per student		\$29.71 per student		\$29.71 per student		\$29.71 per student	
d. Instructional Supplies (SpEd) - Non-Severe	\$24.20 per student		\$24.20 per student		\$24.20 per student		\$24.20 per student	
e. Chromebook Repairs	TBD		TBD		TBD		TBD	
f. Library Allocation	\$1.50 per student		\$0.75 per student					
g. Field Trips	\$4.00 per 5th & 6th grade students for outdoor (December Enrollment)		\$4.00 per 6th grade student \$1.25 per student (December Enrollment)		\$1.18 per student			
h. Parent Coordinators	10 hrs/per week per school (EL/LI funding)		10 hrs/per week per school (EL/LI funding)					
i. Music			\$6.00 per student		\$6.00 per student			
j. Science			\$3.00 per student consumables plus \$2,000 AP Science		\$3.00 per student consumables plus \$2,000 AP Science		\$500 per site for consumables	
k. Extra-Curricular			Amount per athlete TBD		Amount per athlete TBD			
l. Clubs (previously allocated in separate document - no change in formula)	\$11,000 to be distributed		\$5,550 per site		Amount per site TBD		\$900 per site	

Proposed Initial Reductions

	2020/21	2021/22	2022/23	Cumulative
<u>Reductions:</u>				
Curriculum materials		(\$200,000)	(\$200,000)	(\$400,000)
Site allocations		(\$150,000)	(\$150,000)	(\$300,000)
Redirect Resources		(\$200,000)	(\$200,000)	(\$400,000)
SROs		(\$200,000)	(\$200,000)	(\$400,000)
Summer School	(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)
Yard duty/noon supv		(\$300,000)	(\$300,000)	(\$600,000)
<u>Additions:</u>				
ETIS Support Techs	\$138,855	\$277,710	\$277,710	\$694,275
Technology TOSA	\$62,496	\$124,992	\$124,992	<u>\$312,480</u>
Total:				(\$1,693,245)

TIMELINES

Timelines

November 19	• Budget Study Session Update
December 15	• P1 ADA report
December 17	• First Interim Report to Board • LCAP Budget Overview for Parents
January 2021	• Governor's Budget Proposal for 2021/22
March 2021	• Second Interim Report to Board

Q & A
