



BSAC 4

Operational Efficiency

WORKING GROUPS

01

Operational Efficiency

District operations cover everything from transportation and maintenance to meals and technology.

Understand the impact of the level of service to ensure effective learning environments and make recommendations.

02

Retain & Recruit Quality Staff

Gain a comprehensive understanding of personnel costs and support, while analyzing the markets influencing BSD.

Based on this analysis, make recommendations,

03

Revenue Generation

Districts generate revenue primarily through the state funding formula.

Gain an understanding of all available opportunities to generate revenue under current law and make recommendations,

04

Reach & Impact

Understand the current state of engagement and advocacy efforts.

Make recommendations to expand and engage greater levels of advocacy.

Operational Efficiency

Guiding Priorities

- 1 Maximize productivity
- 2 Reduce redundancies
- 3 Be as efficient as we can without jeopardizing outcomes
- 4 Ensure long-term sustainability
- 5 ???



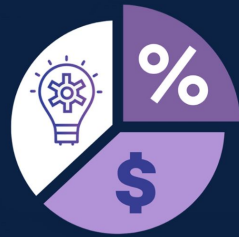
Fast Facts: Recap Meeting #3

- Examination of payroll vs. non-payroll costs and a high level dive into the nature of non-payroll costs
- The examination show approximately \$10.1 million in budgeted non-payroll costs that are at least partially characterized as discretionary.



Steps Taken Already

- **Attract and retain students**
 - P-TECH Academies expanded (Cybersecurity and Health Sciences)
 - Spanish Immersion offered
 - Multiple graduation programs of study offered
- **Monitor budgets**
 - Examine personnel needs against staffing models, enrollment
 - Directors work within non-payroll base, which has largely held steady since 2019
 - Chiefs asked to limit travel and utilize the “train the trainer” method
- **Efficiencies**
 - Reduced contracted services: Custodial Services, Special Education
 - Examine more cost effective software aides and solutions
 - Evaluate every vacancy to affirm need and analyze other options to fulfill position responsibilities
 - In the current year, requires approval prior to posting



Ideas for Discussion

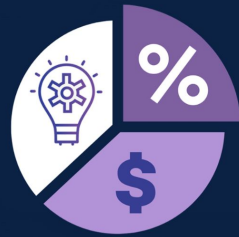


Idea #1

10% Reduction of Non-Payroll Expenditures

- Remaining Contracted Services \$4.4 M
- Remaining Supplies \$4.6 M
- Remaining Other \$1.3 M

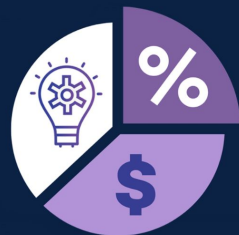
Could generate
\$900K in budget
capacity



Idea #2

Research Efficiency in Transportation

- Examine current routes for efficiencies by ensuring the
 - maximum ridership
 - without exceeding maximum student ride times
- Compare efficiencies of two-tier versus three-tier start and end times
- Study transportation requirements related to DAEP



Idea #3

Explore Options for Middle School Schedule

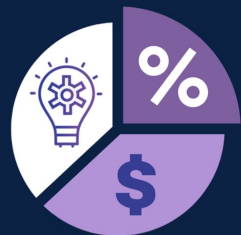
- Strategic Future Planning Focus Group recommended that the district consider the middle school schedule
 - Currently, middle schools operate on a block schedule
 - What is the best schedule to serve the middle school learner?
- This idea requires thoughtful planning, teacher feedback, parent engagement, and school teams to examine options



Idea #4

Examine contracted services

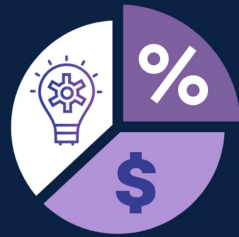
- Examine contracted services across every department for
 - Need
 - Outcomes
 - Best value
 - Best terms
- Conduct Software service review



Idea #5

Consider options for property insurance

- Current annual rate: \$700K
- Explore options for property insurance
 - Self insured
 - Catastrophic only



Efficiency

What does efficiency bring to a district?

Inefficiency

What does inefficiency look like?

Operational Efficiency

Meeting 4 Wrap-Up

RECOMMENDATIONS
to inform decisions ahead



**Budget
Strategy &
Advisory
Committee**