



Budget Collaborative

February 26, 2026



Budget Collaborative

Meeting Dates



Thursday, February 5, 2026

3:30pm-6:00pm

Thursday, February 26, 2026

3:30pm-6:00pm

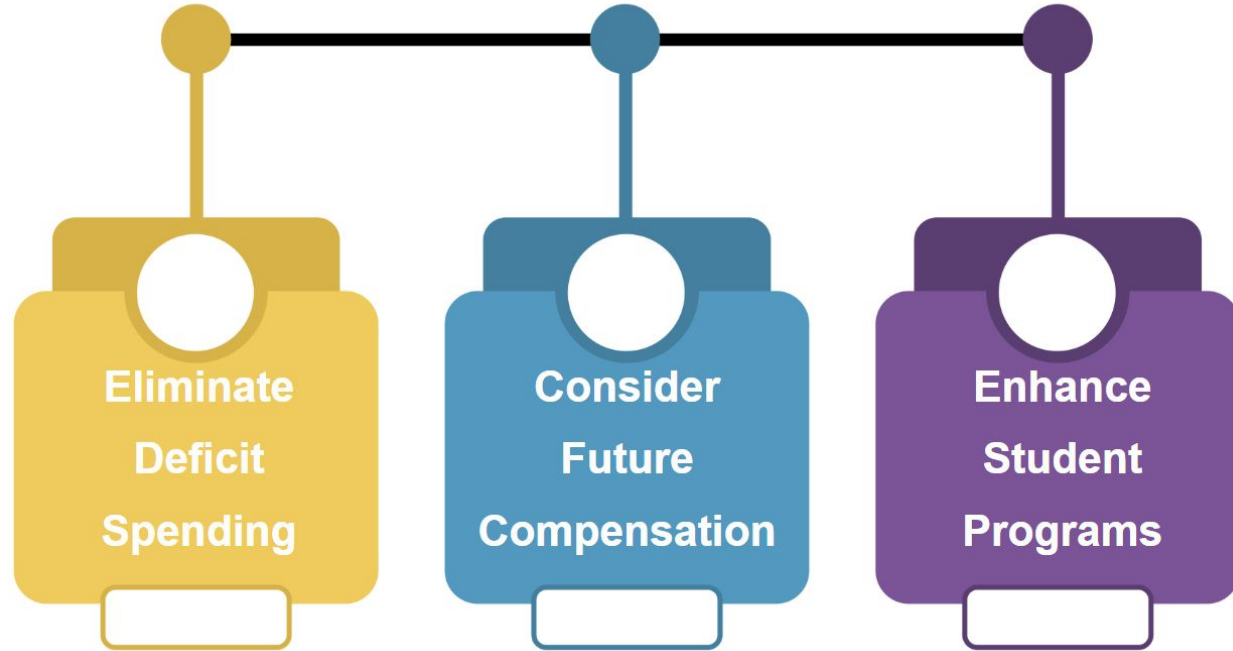
Thursday, April 16, 2026

3:30pm-6:00pm

Thursday, May 14, 2026

3:30pm-6:00pm

Budget Priorities



Budget Collaborative Outcomes

- **Optimized Staffing Model:** Develop a refined staffing formula that aligns workforce needs with budgetary constraints, ensuring that resource allocation is both efficient and effective in meeting organizational goals.
- **Collaborative Budget Framework:** Establish a collaborative framework for ongoing budget discussions, incorporating regular input from staff and interest holders to ensure transparency and adaptability in resource management.
- **Data-Driven Budget Decisions:** Implement a data-driven approach for budget allocation that leverages input from ~~staff performance metrics and~~ collaboration outcomes, enabling informed decisions that enhance operational effectiveness.

Budget Collaborative #2: Reviewing Our Table Recommendations

- **Goal:** To review the synthesized recommendations from our first session and begin the prioritization process.
- **The Source:** Today's data represents the **unfiltered consensus** from each table's Recommendation Cards.
- **Our Task:** To move from "What we heard" to "What we do."



Recommended Reductions

- **Administrative:**
 - Consolidating or reducing District Office (DO) and "Interim" roles.
 - Re-evaluating upper management/cabinet salaries.
 - Specific focus on FMO (Facilities, Maintenance, and Operations) leadership.
- **Efficiency Improvements:**
 - Cutting reliance on external consultants and outside evaluations (IEEs).
 - Reducing contract positions and legal expenses.
- **Material Adjustments:**
 - Audit of online subscriptions and Chromebook inventory.



The Protect List

- **High-Priority Tallies:**
 - **Counselors & Psychologists:** The most frequent recommendation across all tables.
 - **Teacher Retention:** Protecting classroom positions and competitive salaries.
- **Essential Operations:**
 - Retaining site-level support staff (classified and certificated).
 - Maintaining employee healthcare benefits to prevent turnover.

Table Recommendations

- **Asset Utilization:**
 - Renting out facilities (fields, art studios) and weekend usage.
 - Energy savings/revenue through solar and EV chargers.
- **Strategic Growth:**
 - Improving marketing to increase enrollment and ADA funding.
 - "Saturday School" to recoup funding from absences.
- **Systemic Billing:**
 - Maximizing Medi-Cal billing for specialized services (OT, RSP, Speech).
- **Advocacy:**
 - Pursuing grants and exploring a local Parcel Tax.



Message for the Future: Core Themes

- **Financial Transparency:** Prioritizing clear, accessible reporting to build mutual trust in our fiscal data.
- **Site-Centered Budgeting:** Focusing on administrative efficiencies to keep resources as close to the students as possible.
- **Service-Oriented Leadership:** Ensuring District Office structures are optimized to provide direct, tangible support to our school sites.
- **Collective Advocacy:** Partnering as a community to address funding challenges at the state level.





Reduce by 1.5 million

Positions Paid with Restricted Grant Funding

- Title I - 1.0 Intervention Teacher
- PSD Pipeline - 2.80 FTE CTE Teachers, 1.0 Coordinator of CTE
- Arts & Music in Schools (Prop 28) - 3.0 FTE Band/Music Teachers
- Big Lift Grant - 1.0 TOSA & 1.0 Grant Clerk
- PEF - 1.0 Band Teacher

Measure D

Parcel Tax Funding

Measure D Parcel Tax - expires 6/30/2027

- 5 Library Media Technicians
- 3 Teachers
- 4 Counselors

Non-Personnel Costs



- **Utilities per site (1)**
- **Utilizing Digital vs Consumable Curriculum**
- **Professional Development - Consultants vs In-House**
- **Technology (Hardware)**
- **Technology (Programming)**
- **Facilities & Maintenance Materials (using lower cost vendors for supplies)**
- **Subscriptions/Applications (monitoring use and eliminating underutilized subscriptions/apps)**
- **Legal Fees (using County resources when possible, developing banks of materials to reuse when possible.)**
- **Consultant Contracts 2025-2026 and ongoing** (*Voler, Illuminative Collaborative, Lozano Smith Consultants, M&O contracts, SPED/Student Services consultants*)
- **Managing transportation costs - Mck-V and SPED**



Non-Personnel \$ Costs

| | |
|---|--|
| Utilities per site (1) | \$135,501 avg per school site |
| Consumable Curriculum | \$289K 25/26 \$190K 24/25 |
| Professional Development - Consultants | \$70K 25/26 \$64K 24/25 |
| Technology (Hardware) | \$13K 25/26 \$63K 24/25 |
| Technology (Programming) | \$641K 25/26 \$627K 24/25 |
| Facilities & Maintenance Materials | \$145K 25/26 \$161K 24/25 |
| Subscriptions/Applications | \$595K 25/26 \$627K 24/25 |
| Legal Fees | \$1.6m 11% increase over 24/25 24/25 62% increase over 23/24 |
| Consultant Contracts | \$473K 25/26 \$384K 24/25 |
| Managing Transportation Costs | \$388K 300% increase over 24/25 |
| Food for Meetings | \$24,000 25/26 \$31,110 24/25 |



Position Average Cost

School Secretary (5) - \$88,579
DO Admin Secretary (5) - \$111,174
Teacher (120) - \$122,980
RTI Teacher (3) - \$135,426
Custodian (13) - \$88,600
Maintenance (6) - \$110,088
Coordinator (5) - \$195,267
Assistant Principal (3) - \$204,993
School psychologist (4.5) - \$123,690

Vice Principal (2) - \$185,107
Principal (5) - \$209,735
Cabinet Member (5) - \$242,406
School Assistant (19) - \$41,699
Library Media Technician (5) - \$81,550
Paraprofessional (43) - \$75,245
Counselor (4) - \$113,374
Contracted Substitutes CSEA
Contracted Substitutes LSEA

Work in Groups

Draft a proposal of cuts that equal 1.5 million for 2026-2027.



Share Out Table Cards

Questions