

# Budget Advisory Committee

March 11, 2026

District Office Board Room

5:00 - 6:30 PM



# Task at Hand

- Continue to find more reductions
  - Board has asked we dive deeper into 4000's (Materials and Supplies)
  - Board has asked we dive deeper into 5000's (Contracted Services)
- Continue conversation regarding revenue potential

# Timeline

- June 12, 2026 - 2026-27 Budget Posted
- May 15, 2026 - May revise of State Budget
- April 22, 2026 - BAC Meeting
- March 11, 2026 - BAC Meeting
- ~~February 11, 2026 - BAC Meeting~~
- ~~January 13, 2026 - BAC Meeting~~



\*\*We can discuss additional meetings if necessary.

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# March 3/11/2026 Meeting

- Revenue Potential
- Contracted Services
- Review Special Education Services
  - Contracted Services
  - Keeping students in District Programs when possible
- Table Time

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# Revenue Potential



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- Parcel Tax - 3/25 Meeting
  - Facilities Use Agreements - Davis and Santa Teresa



- CYBHI - Getting underway this Spring
- State Budget Outlook - Leg Analyst's Update



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# Non-Staffing Expenditures

Object Codes in the 4000's and 5000's are for non-employee related expenses

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# Largest Contracted Services Costs (5000's) 2024-25

Ranking by Highest Cost	Vendor/Contractor Name	Dollar Amount from Fund 1 (General Fund)	Purpose
1	Think Together	\$2,545,729 - Restricted for after-school programs	ELOP
2	Amergis Healthcare SpEd Staffing	\$1,578,239	SpEd
3	Boys & Girls Clubs	\$1,141,528 - Restricted	ELOP
4	Ed Theory LLC SpEd Staffing	\$1,130,675	SpEd
5	PG&E	\$1,085,825	Utility

Items in orange are Student Services

6	Positive Approaches - SpEd for behavior	\$801,715	SpEd
7	School Excess Liability Fund	\$655,463	Insurance Assessment
8	Morgan Autism Center - SpEd	\$508,860	SpEd Non-Public School
9	Great Oaks Water	\$416,322	Utility
10	First Student Inc. - SpEd transportation	\$410,184	SpEd Transportation

Items in orange are Student Services

11	Infinity Mechanical Inc	\$401,687	HVAC Vendor
12	Effective School Solutions - Student Services	\$399,000	SpEd
13	Green Team of San Jose	\$371,969	Garbage & Recycling
14	San Jose Water Company	\$368,499	Water
15	The Creekside School - Severe Autism - SpEd	\$349,739	SpEd Non-public School
<b>Total</b>	<b>Top 15 Contracted Services</b>	<b>\$12,165,434</b>	<b>The majority is for Student Services</b>

Items in orange are Student Services

# 2025-26: 5800 - Contracted Services

	<u>Object Code</u>	<u>YTD Exp.</u>
Consultants	5825	\$73,041*
Contracted Services	5830	\$1,074,821
Contracted Services - Instructional	5831	\$2,276,301

\* 40% of this amount will be transferred will be transferred to Fund 40

# 2025-26: 5800 - Contracted Services

	<u>Object Code</u>	<u>YTD Exp.</u>
Non-Public School	5833/5100	\$2,207,857
ELOP/ASES	5100	\$2,330,106
Elections	5835	\$0
Legal Expense	5845	\$347,261

# Analysis of 5800 and 5100 - YTD

	Expenditures as of 01.26.2026	Special Education	ELOP and ASES	Routine Restricted Maintenance	Unrestricted & Other
5825 Consultants	\$73,041	\$0	\$0	\$0	\$73,041
5830 Cont. Services	\$1,074,821	\$30,223	\$0	\$640,399	Trans: \$343,762 Other: \$60,436
5831 Cont. Services Instructional	\$2,276,301	\$1,233,965	\$243,147	\$0	\$799,189
5833/5100 NPS/ELOP & ASES	\$4,537,962	\$2,207,857	\$2,330,106	\$0	\$0
5845 Legal	\$347,261	\$199,555	\$0	\$0	\$147,705

# Contracted Services: Unrestricted and Other

\$799,000

- \$259,000 - Site Based Services
  - Busy Getting Stronger
  - Learning A-Z
  - Franklin Covey
- \$540,000 - District Based Services
  - \$120,000 - Healthcare supports - non SpEd
  - \$420,000 - Instructional Activities
    - Ethnic Studies PD
    - Black Program
    - Services for Severe SpEd Students
    - Other healthcare services
    - Equity Training (Educator Effectiveness Funds)
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# Contracted Services

## Current Special Education

### Amergis

- Instructional Assistants/ 1-1's
- Special Day Class Therapeutic Teacher
- Bus Rider IA's for student safety

### Positive Approaches

- Direct ABA services to students
- BCBAs
- RBTs
- Support with Implementation of Behavior Intervention Plans



**OGSD**

DEPARTMENT OF SPECIAL EDUCATION

### Ed Theory

- Speech Therapists (7)
- Occupational Therapist (1) - (\*Hired internally in December)

### Non-Public Schools

- Currently 34 OGSD students in NPS
- Most students at Morgan Autism, Spectrum, Creekside, Pacific Autism Center

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# Table Time

Group into your Learning Community, and discuss the information related to Contracted Services

- Discuss possible reductions in these categories.
  - Are there items to completely eliminate?
  - Are there goals to set that reduce expenditures by a certain percentage?
- What would be the guidelines for determining which items to cut?
- What suggestions can you make for finding efficiencies in these expenses?

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# Final Thoughts? Questions?

Next Meeting on April 22, 2026  
5:00 - 6:30  
Board Room