



Board Adoption: ***District-wide Budget Reductions***

Board of Education
February 26, 2024



CERTAINTY



San Rafael City Schools
TOGETHER 2024

Together, We Will Weather the Fiscal Challenges

- We're proud of the great work happening in our schools and classrooms, and this will continue!
- Even as we make budget reductions, our priority continues to be providing high-quality learning experiences and ensuring the safety of our students
- The community engagement has shown us: how much our schools are valued, how collaborative everyone is and how the focus has remained solely on what matters most - *our students*.

Today's Outcome & Looking Ahead

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- Follow-up through this year: Monitor revenue and implement reductions
Once the budget reductions are approved, SRCS will:
 - Continue to monitor the District revenue projections driven by the State budget
 - Review and implement any budget reductions taken in accordance with community feedback provided in the budget survey
 - Continue to work with both District's Budget Advisory Committees regarding implementing budget reductions

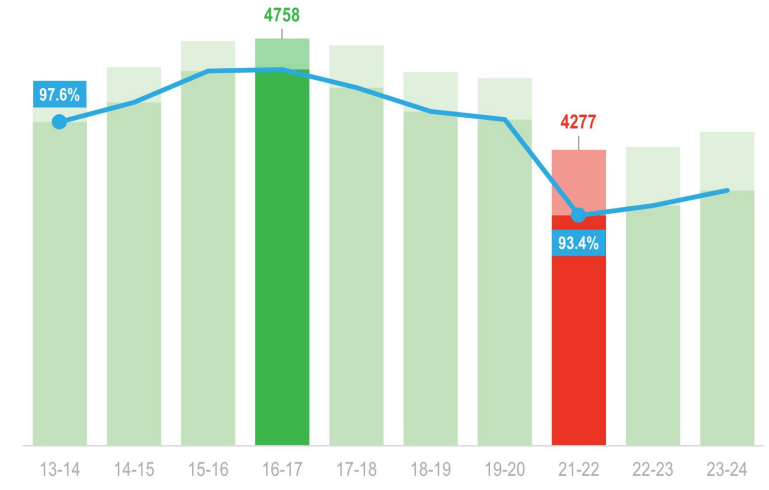


CLARITY

Why Do We Need to Make Reductions?

- Sunsetting of one-time COVID relief funds
- Cost of Living Adjustment of 0.76% (down 3% from projections)
- Increase in all expenses
- Average Daily Attendance decline

Annual Enrollment vs. Average Daily Attendance in grades TK-8
Enrollment declined each year from 2016-17 to 2021-22 and has rebounded slightly in the past two years. ADA rates range from 98% in 2013-14 to 93% in 2021-22.



What Is the Extent of Reductions *At This Time*?

- Elementary School District (funds our TK-8 grade schools):
 - Approximately \$3.75 million
 - Represents 6.6% of the unrestricted general fund
- High School District (funds our 9-12 grade schools):
 - Approximately \$2.05 million
 - Represents 5.5% of the unrestricted general fund



CONTEXT

Our First Steps Regarding The Budget Deficit

- Adjusted our multi-year projections to identify the size of the budget deficit for both the elementary and high school districts budgets
- Examined each budget thoroughly to ensure accuracy and identify savings
 - Each district department and school analyzed funding needs and provided recommendations
- We reviewed what positions and services were added since 2020 to address pandemic-based needs

Recent Engagement

Completed opportunities for community input and discussion:

Board of Education Meetings	Jan. 8, Jan. 22 & Feb. 12
High School District Budget Advisory Committee	Jan.17 & Feb. 14
Elementary School District Budget Advisory Committee	Jan. 18 & Feb 15
HeadsUp Board Retreat	Jan. 24
Community Schools Advisory Board	Jan. 30
Strategic Plan Task Force and Input Meeting	Jan. 31
Superintendent Parent Council	Feb. 6
DELAC (District English Learner Advisory Committee)	Feb. 8
<i>Ongoing meetings with District Leadership Team and labor management leaders, as well as various sessions with school staff and families.</i>	

Online Survey

333 survey responses
from teachers,
staff, parents &
community
members

Areas Not for Up for Consideration

- Bond Program (construction and renovation to our facilities)
- State-funded grants/priorities:
 - Nutrition Services & Universal Meals (free meals for all students)
 - After-School Programs
 - Community Schools Initiative
 - Newcomer student grant
- Federally-funded programs for specific student groups:
 - Title I for low-income students
 - Title III for English learners
- Implementing District priorities
 - Examples: Advanced Placement access & Career Technical Education options

The District is committed to funding and implementing the seven-period schedule at Davidson next school year.

District Office Staffing

	2018-19		2023-24	
Staff Group	General Fund	Restricted Funds (Grants/Titles/Bond)	General Fund	Restricted Funds (Grants/Titles/Bond)
Cabinet, Directors, Management	23	1	19	2
Other (Coordinators, Teachers on Special Assignment)	3.9	.1	2	7
Confidential	4		4	
Classified	19	1	24.5	2.5
TOTAL	49.9	2.1	49.5	11.5

Review of Key Recommended Reductions

*Items shared are not exhaustive;
Refer to handout for complete list of
recommendations.*

[ESD linked here](#) | [HSD linked here](#)

Considerations & Finding a Balance

- With influx of COVID relief funds and an increase in supplemental and concentration obligations, we made strategic decisions to invest in positions close to the classroom
 - Specifically added school-based personnel to support students and teachers
- Our budget is more than 80% people
 - By nature of being a “people organization,” we will not be able to make the reductions necessary without reducing staff
- Attrition will account for many of the personnel reductions and many staff would be reassigned to other positions
 - “Early tell”

Services & Other

Item	District	Context
Reduce District Office unrestricted department budgets by 10%	ESD & HSD	Maintain current school site budgets
Eliminate travel and conferences with unrestricted funds	ESD & HSD	Some limited grant-funded travel may continue for specific areas
Reduce utility costs by 5%	ESD & HSD	Will require all staff to implement
Use MSIA Member Contingency Fund to pay portion of 24-25 insurance premiums	ESD & HSD	One-time savings by using excess reserves in the Joint Power Authority

List is not exhaustive; refer to handout

Contracts

Item	District	Context	Impact Mitigation
Eliminate National Academy of Athletics contract	ESD	Internalize PE instruction in ways that schools did prior to COVID	Collaborate with school leaders and staff on potential options; offer staff development as needed
Reduce Youth Transforming Justice (YTJ) contract	ESD & HSD	Restorative justice support	Deans have been receiving training from YTJ and now have greater capacity to implement and lead the work
Reduce North Bay Security Group contract	ESD & HSD	Contract is current for both safety drill training and residency verification services; we would maintain residency verification	Partner with local law enforcement agencies to provide safety drill training; administrators have received training and now have greater capacity to implement in partnership with law enforcement
Eliminate administrator coaching with UC Berkeley	ESD & HSD		Administrators have received coaching and now have greater capacity
Eliminate Next Generation Science Standards contract	HSD	Science curriculum development support	Release days for continued collaboration without the support of contractors

List is not exhaustive; refer to handout

Staffing

Item	District	Context	Impact Mitigation
Reduce teachers on special assignment by 12 FTE	ESD	Prior to COVID Funds: 11 FTE Current: 28 FTE* Proposed draft: Maintain 16 FTE <i>*Includes MTSS coaches (primarily support teachers) and intervention teachers (primarily provide direct student support)</i>	The reduction would be primarily intervention teachers and the instructional coach position would be enhanced to increase student intervention support. No layoffs will be issued to staff and will be reassigned to the classroom.
Reduce teachers on special assignment by 1.8 FTE	HSD	Prior to COVID Funds: 1.2 FTE Current: 4.8 FTE* Proposed draft: Maintain 3 FTE <i>*Includes a range of coach roles, many split funded</i>	The reduction would be an MTSS coach, Science and English coaching. No layoffs will be issued to staff.
Reduce mental health school counseling by 2 FTE	ESD	Prior to COVID Funds: 6 FTE Current: 13 FTE Proposed draft: Maintain 11 FTE	Redistribute counseling based on the equity formula; enhance second step social-emotional curriculum
Reduce community liaisons by 1 FTE	ESD	Prior to COVID Funds: 8.6 FTE Current: 11.7 FTE Proposed draft: Maintain 10.7 FTE	All sites will continue to have support; the reduction will mean that two schools with a lower percentage of English learners will have .5 positions (pre-COVID levels)

Staffing

Item	District	Context	Impact Mitigation
Reduce staffing by 7 FTE	HSD	Less sections are needed due to declining enrollment projections	Class size limit not increased. No layoffs will be issued to staff, due to attrition
Reduce Maintenance and Operations management staff by 1.0	ESD & HSD		Duties would be absorbed by remaining management staff
Reduce unrestricted certificated and classified overtime and extra duty by 25%	ESD & HSD	Limit offered timesheet hours to only hours funded by restricted funds	
Freeze all current classified, certificated and administrator vacant positions, until June 30, 2024.	ESD & HSD	Reevaluate on case-by-case basis	Not to include core teaching positions and positions that are grant funded

List is not exhaustive; refer to handout

Areas to Explore

Opportunities to increase our revenue in the near or long term:

- Implement positive attendance campaign
- Sell or lease District surplus property
- Apply for additional state or local grants
- Maximize facility rentals; increased opportunities after bond upgrades
- Enter into Solar Power Purchase Agreement
- Share services with MCOE and area districts
- Internalize special education programs long-term



FEEDBACK HIGHLIGHTS

Online Survey Themes

Areas of Interest	<u>Examples</u> of Community Comments from responses
Counseling & Wellness	<i>“Our Wellness and Counseling programs are most important because they provide vital direct services to our students dealing with trauma due to poverty, immigration, family issues.”</i>
Academic Intervention	<i>“Reading Intervention – It is vitally important that the services for our most at risk students are not cut. Without additional (and expert) support, our students are at a higher risk to fall even more behind.”</i>
Student Support	<i>“Our students need a LOT of extra support. Keeping class sizes down, making sure there are enough support staff at school (to help with learning and behaviors), and retaining qualified teachers are all really important pieces of the puzzle.”</i>

“I would like the Board to continue to focus on the students. We need to make sure that the students are affected in the smallest way possible from these budget cuts.”

- Survey closed Feb. 16; 333 responses
- Full text of all responses shared with Board of Education & Leadership
- Ongoing insights will inform budget process & future strategic planning next year

**High School
Budget Advisory Committee
Highlights & Feedback**

High School BAC: “Bring Back First”

- A portion of the Youth Transforming Justice contract
- Maintenance and Operations staffing
- Parent Institute for Quality Education (PIQE) training
- Implement YouthTruth survey annually instead of every other year as proposed in budget reductions
- Stipends for Wellness Associates and Interns
- Unrestricted extra duties for teachers
- Maintenance of Programming sections

High School BAC: “Minimize Impact”

- Reduce, not eliminate, wellness trainee stipend
- Negotiate Parent Institute for Quality Education (PIQE) cost
- Help families that are not tech savvy to access tech than rely on paper mailings
- Grant funding for Travel and Conference
- Youth Transforming Justice support the Deans
- Better utilize Marin County Office of Education offerings

High School BAC: “Maximize Savings”

- Restrict conference attendance to online and local
- Look into renting our facilities
- Control overtime
- Eliminate North Bay Security contract
- Use Community Schools grant to maximize and internalize PIQE
- Restructure FUEL program to maximize student success
- Instead of a 5% target in utilities, list concrete steps we can take: Install LED lighting, artificial turf, solar, motion sensors
- Reassess all coaching positions, job descriptions, FTE, do we need all of them? Is a .2 coach equivalent to teaching a class?

High School BAC: “Ideas Not Listed”

- Look into grants to reinstate SROs
- Reduce the District Office budget by more than 10%
- Enrollment Office: eliminate color cover pages and new envelopes
- How are decisions of PTO funding done, how can we all work together find alignment on PTO funding?

**Elementary School
Budget Advisory Committee
Highlights & Feedback**

Elementary BAC: “Bring Back First”

- Need PE contract: important to maintain relationship for students and coach, school systems (use equity model with PTO/District/Grants)
- Board Certified Behaviorist position
- Intervention Teachers
- Counselors
- Parent mailings
- Community Liaisons

Elementary BAC: “Minimize Impact”

- Central control of heating
- PE partially funded by sites
- Eliminate Travel and Conferences with restricted funds
- Review district positions and efficiencies

Elementary BAC: “Maximize Savings”

- Freeze vacant positions from February to June 2024
- Improve attendance aim for 2%: Proactive campaign, communicate more information about Independent Study to families
- MSIA Insurance Switch
- Youth Transforming Justice contract goes to site budgets w/title funds; Keep but pay differently; Build internal capacity

Elementary BAC: “Ideas Not Listed”

- Help fundraise for HeadsUp to fund PE after art; PE fundraisers like Run for PE; find other PE programs that are less expensive
- Opt in for paper mailings
- Review /restrict copier use
- Delay teacher professional development until teachers reach Probationary 2 status
- Review district positions and efficiencies



NEXT STEPS



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QUESTIONS