

# School District

# Budget Advisory Committee Update

February 6, 2025 Kristi Schwiebert Superintendent

Presented by

John Pappalardo

Chief Financial Officer

### Budget Advisory Committee Review



- <u>Charge of the Committee</u>: To identify and recommend strategies to reduce deficit spending by approximately \$2 million for the 2025-2026 school year. The committee explored cost-saving measures, and prioritized initiatives to maintain the quality of education while ensuring fiscal stability.
- <u>Committee</u>: Consisted of 16 Members, five meetings for two hours and had a 95% attendance rate!
  - Members included: Parents, Board Members, Collective bargaining representatives (CDTA & CSEA), Vice Principal, Principals, Directors, Assistant Superintendents, Chief Financial Officer, and the Superintendent

#### Budget Advisory Committee

#### Criteria Development



- Ability to maintain quality staff
- Decisions must be aligned with Local Control Accountability Plan (LCAP) Goals/Strategic Plan
- Maintain school, staff, and student physical and mental health and safety
- Maintain operational efficiency while ensuring Minimum Viable Programs (MVP)
- Is this equitable among groups?
- Decisions adhere to Education Code and other legal requirements
- Avoids cutting a "parcel tax promise" (community's understanding)
- Decisions consider other funding sources



### Budget Advisory Committee Options/Prioritization



- Budget Advisory Committee (BAC) was provided information on the District's budget including:
  - Master list of all Positions in the District
  - All Expenditures for Supplies in the 2023-2024 Fiscal Year
  - All expenditures for Services and Contracts in the 2023-2024 Fiscal Year
- Brainstormed list of 78 Options
- Prioritized 33 priced options totaling about \$2.5 million



#### Fiscal Stability Plan 2025-2026



- Superintendent met with Cabinet, Principals, Instructional Leadership Council and others to review the reduction list.
- The prioritized list was analyzed for implementation planning based on the impact of the changes, enrollment, and natural attrition of positions.
- The following represents the Recommended Fiscal Stability Plan for the 2025-2026 School Year.



## Fiscal Stability Plan 2025-2026 Consultants/Contract Changes



Item	Amount		Description	
Eliminate Voler Video Company	\$		Eliminate Video productions for Superintendent and communications consulting	
Reduce flyers to community (1 per year Annual Report-Only front/back)	\$	15,000	Cost savings for reduced printed communications	
Charge long-term renters utilities	\$	35,000	Renegotiate contracts with pre-schools to charge Utilities	
Charge long-term renters repairs	\$	7,500	Renegotiate contracts for preschools to charge repairs	
Reduce outside contracts - (ACES)	\$	50,000	By hiring in-house, costs decrease over hiring contractors	
Reduce Indeed.com services	\$	27,000	Reduce on-line posting service	
Reduce conference attendance	\$	10,000	Already reduced 50% from 2023-2024, additional \$10,000 in 25/26	
Eliminate Care Solace	\$	8,700	Care Solace difficult to navigate, and few people supported	

### Fiscal Stability Plan 2025-2026 Consultants/Contract Changes (continued)



Item	Aı	mount	Description
Reduce Imagine Learning (ELA/Math) to need based	\$	99,600	Reduce Software Fees 60% - Maintaining resources for English Language Learners
Eliminate Shred It services	\$	4,900	Eliminate secure bulk shredding
Reduce contract counseling services	\$	125,000	Reduce contract for elementary regular education
Eliminate Thought Exchange	\$	30,927	Eliminates contract for interactive Survey, use existing tools to support
Reduce consultants at administration level	\$	60,000	Reduce centralized consultants
Eliminate School Status A2A	\$	25,000	Absence notification to parents company - Use existing tools to support notifications
Eliminate Valley Sports during the instructional day	\$	45,457	Have Valley Sports afterschool for support
Total Consultants/Contracts	\$	619,084	

### Fiscal Stability Plan 2025-2026 Other Funds



Item	Α	mount	Description	
Shift Yard duty, and custodial services to Food Services where possible	\$	167,013	Able to charge Food Services Fund for the direct support costs of activity based on universal meals	
Shift Zoom costs to Medi-CAL Funds	\$	5,000	Charge restricted funds for Zoom costs	
Reduce PG&E costs in General Fund through the addition of Solar panels	\$	170,000	Install additional solar panels from Fund 40 - Facilities - decreasing General Fund PG&E costs	
Increase Before/After school program Revenue	\$	120,000	Board Approved November 21, 2024, Meeting to increase fees	
Total Other Funds	\$	462,013		

### Fiscal Stability Plan 2025-2026 Other Reductions



Item	A	mount	Description
Shift Committee Meetings to 3-4 or 3-5pm	\$	7,500	Reduce substitute costs
Reduce Food at Meetings/PD days/Release	\$	25,000	Reduce food costs for meetings
Reduce Supplies budget 10% Districtwide	\$	45,000	Reduce Supplies Category
Total Other Reductions	\$	77,500	



#### Fiscal Stability Plan 2025-2026 Reorganization/Staffing



Item	P	Amount	Description
Reduce Classified overtime to emergency services only	\$	38,000	Classified overtime used for emergency services only
Reduce two .75 FTE Paraeducator positions - based on enrollment projections	\$	99,700	Can accommodate through natural attrition and outside contracts reduction
Reduce one .75 Art Enrichment Paraeducator	\$	54,733	Art .75 FTE Paraeducator reduction - reducing Prop. 28 Encroachment into unrestricted general fund. Does not impact art teacher time/schedule with students.
Realignment of administrative duties	\$	221,000	Administration reorganization
Reduce Certificated staffing based on enrollment projections	\$	330,000	Estimated 3.0 FTE districtwide with all reductions through attrition
Delay induction for New staff until 2nd year with Cambrian	\$	30,000	Delay 2-year Induction program for new teachers to after 1st year teaching
Reduce long-term sub rates from \$412> \$350 per day (15%)	\$	36,700	Average 3 long-term subs per year - Inline with surrounding districts
Total Reorganization/Staffing	\$	810,133	

### Not Recommended



Item	Amount	Description	
Eliminate ICS contractor for schools	\$ 8,736	Maintain Safety Training and Support	
Reorganization of Extended Care site leads	\$ 60,000	Based on increasing enrollment, safety of students necessitates staffing - Review Continuing	
Reduce 2.0 FTE Administration	\$ 109,000	Partially Recommended above	
Eliminate Marketing/Community Engagement .5 FTE Position	\$ 89,562	Revenues brought in from grants exceed costs	
Reduce 3.0 FTE Certificated positions	\$ 420,000	Eliminate 1.0 RSP, 1.0 Elem. Music, 1.0 SLP - Significant impact on programs	
Not Recommended Total	\$ 687,298		

The five items listed above were part of the original brainstormed list by the Budget Advisory Committee and are not being recommended at this time.

#### Recommended Totals/Summary



Consultants/Contracts: \$619,084

• Other Funds \$462,013

Other Reductions \$ 77,500

Reorganization/Staffing \$810,133

• Grand Total: \$1,968,730



#### Recommendations



- Approve the Recommendations as the Fiscal Stability Plan for the 2025-2026 Fiscal Year
- > Staffing Reductions to be achieved through attrition where possible, and no staff member will be without a position with the Cambrian School District.
- Incorporate the Fiscal Stability Plan into the Multi-year Projections for the 2024-2025 Second Interim Financial Report for the March 6, 2025 Board Meeting





### Questions

