



## Superintendent's Update Dr. Emerita Orta-Camilleri

### Community Meeting to Determine Budget Priorities

February 10, 2010

Dear Staff and Community Members:

I would like to thank the community members and staff who attended the February 4, 2010 Budget Study Session. Your time and input will be considered as we develop the budget for the coming year(s). In prior years we made budget reductions that did not have a direct impact on our students. At the February 4<sup>th</sup> meeting many of you learned that this may no longer be the case and that cuts will now directly impact our classrooms.

The District has balanced its budget with the generosity from School Force Foundation donations, utilizing reserves to pay a long term debt, passing a parcel tax and taking advantage of funding flexibility in our State programs. One program that many Districts are using to address the additional State budget cuts is increasing class size in grades K-3. The State provides Districts the flexibility of increasing up to 30 students in a class without losing all of our class size reduction funding. This is a program we will need to explore during the coming year as a way of addressing the loss in revenue.

- \$750,000 in State reductions which were announced January 2010
- \$300,000 in loss of 2010-11 property taxes announced December 2009
- \$600,000 in increased cost for mandated programs
- \$400,000 loss of 2009-10 property taxes announced January 2010

The budget decisions that need to be made are critical and will impact our students. We are committed to providing our community and staff an opportunity to participate in this process and for this reason we will be facilitating two more community meetings (with the same format as February 4<sup>th</sup>) so your ideas and identified priorities can be considered in the budget development process.

The meetings will take place Monday, February 22<sup>nd</sup> and Tuesday, February 23<sup>rd</sup> at 6:30 pm. I strongly encourage all parents to attend one of these meetings. All meeting participants will have the opportunity to rank a list of potential cuts that will be presented to the Board for their consideration.

Please join us at one of these meetings. Please review the 2 budget reduction worksheets in preparation for the budget study sessions.

#### **Monday - February 22, 2010, 6:30 pm**

San Mateo County Office of Ed., - 101 Twin Dolphin Dr., Redwood City  
Board Members Attending: *Cathy Wright and Brian Matthews*

#### **Tuesday - February 23, 2010, 6:30 pm**

Fox Elementary - 3100 St. James Rd., Belmont  
Board Members Attending: *Brian Matthews and Robert Tashjian*

#### **Purpose**

- ✓ To identify approximately \$2 million in reductions
- ✓ To prioritize services that the community and staff would like to recommend to the Board for their consideration
- ✓ To understand the financial challenges that the district faces and what reductions are being considered

**SCHOOL FORCE PRIORITIES 2010-2011**

(Items adjusted for Step & Column Increase and the addition of new school)  
Community Budget Workshop February 22 and 23, 2010

Rank items to be considered for REDUCTION. #1 is the item you wish to cut first #18 is the last item to cut. Please rank each item. Do not leave an item blank. If you have other ideas to be considered these will be considered next. List your other ideas in the spaces provided. As of February 2010 School Force can only support \$450,000 in expenses. Target cut \$469,300.

PROGRAM	SF \$	RANK	DESCRIPTION OF PROGRAM
Reading Specialists	\$0		Intervention and academic support for our students to meet content standards in literacy. 4.5 FTE supported by Parcel
Technology Coordination at DO	\$57,000		Additional staff support to address the technology needs at the sites.
Purchase and replacement books for adoptions and consumables	\$75,000		Additional resources to replace textbooks and continue purchasing consumables and enrichment materials
Technology Upgrades (Infrastructure) & New Classroom Computers	\$85,000		Technology upgrades at all of our schools; including computers
Dean (.5)	\$63,000		0.5 position to support with discipline at Ralston. Add'l 0.5 FTE supported by General Fund
Counseling Services at Ralston	\$35,600		Provides middle school counseling and guidance services and assist with transitioning from elementary to middle school. 0.5 FTE
Science	\$36,200		Subject content is rigorous and supports teacher objective to meet subject area standards that are part of State testing. 2.0 FTE Add'l \$180,000 support from Parcel
Discretionary funds for sites	\$29,500		Provide sites with additional funding and the use to be determined by local sites.
Connect-Ed	\$8,500		Communication system to be implemented and sustained on a district wide basis
Music (4 <sup>th</sup> & 5 <sup>th</sup> ) -Classroom Instruction	\$58,000		Program for 4th and 5th grade students which ensure all students benefit from classroom choral music. 1.25 FTE Add'l \$72,500 support from Parcel
Para Educators	\$106,000		Intervention and academic support is a priority. Para Educator time to be determined by the needs of the school site. 0.375 FTE per elementary site
Music - Instrumental 4th & 5th	\$58,000		Pull out instrumental program for 4 <sup>th</sup> and 5 <sup>th</sup> graders. 1.25 FTE Add'l \$72,500 support from Parcel
Writing Coach	\$20,000		Provide staff development and coaching opportunities to improve and sustain student writing.
Noon Duty Supervision	\$21,000		To provide additional supervision time for our elementary school sites.
Librarians	\$180,000		Enrichment services which compliment our language arts program. Add'l \$56,700 support from Parcel
Athletic Program at Ralston	\$10,000		To support some or all of the athletic sports currently offered at Ralston
Crossing Guard	\$31,500		Contract to support crossing as major intersection in Belmont (Fox, Cipraini, Nesbit, Central)
Math coach	\$45,000		Staff development and coaching in the area of math for middle school and expanding to elementary sites. Add'l support from Grant.
<b>Total</b>	<b>\$919,300</b>		<b>Salaries adjusted for Step &amp; Column Increase and expanded for new school personnel</b>

OTHER ITEMS TO CONSIDER	DESCRIPTION OF PROGRAM

**RANKING #2**

**Unrestricted General Fund: Potential Reductions \$750,000 - \$1,250,000**  
**Community Budget Workshop February 22 and 23, 2010**

**DIRECTIONS: RANK THE FOLLOWING 16 ITEMS FOR REDUCTION PRIORITY. A RANK OF 1 (ONE) IS THE FIRST ITEM TO BE CUT, A RANK OF 16 IS THE LAST ITEM TO BE CUT. ONLY SELECT ONE OPTION IN ITEMS WITH SEVERAL CHOICES AND PLACE YOUR RANK NUMBER NEXT TO THE OPTION OF YOUR CHOICE (IE, A,B OR C, ETC).**

#	ITEM	SAVINGS	RANK	POTENTIAL IMPACT
1	<b>Adjustment to Class Size Reduction (select only one)</b>			Negotiated Item. Reduced teacher/student time. Releases classrooms for enrollment growth. K-3 teachers will have increased numbers of students in classroom.
	a. 20:1 Class Size K-3	\$0		
	b. 21:1 Class Size	\$270,000		
	c. 22:1 Class Size	\$440,000		
	d. 23:1 Class Size	\$482,000		
	e. 24:1 Class Size	\$704,000		
	f. 25:1 Class Size	\$799,000		
	g. 30:1 Class Size	\$1,617,000		
	h. 33:1 Class Size	\$1,904,000		
2	<b>District wide Furlough Days: 1 day = 1/2%=\$93,000 (Select one only)</b>			Negotiated Item. State has relaxed the required minimum days from 180 to 175. Reduced days of instruction to meet state education standards. Impact will be to all employees.
	a. 1 day	\$93,000		
	b. 2 days	\$186,000		
	c. 3 days	\$279,000		
	d. 4 days	\$372,000		
	e. 5 days	\$465,000		
3	<b>District wide salary reduction: (Select one only)</b>			Negotiated item. Salary roll-back would impact all employees
	a. 1%	\$186,000		
	b. 2%	\$372,000		
	c. 3%	\$558,000		
	d. 4%	\$744,000		
	e. 5%	\$930,000		

4	Freeze on all current and future vacancies, with exception of core classroom teachers and required Special Education employees as outlined in IEPs. Employee reduction through attrition.	\$150,000		Current Positions as of Feb. 2010 for 10-11. Would result in reduced receptionist services at DO, shared custodian and library time at existing schools to cover the new school. Negotiated effects of layoff.
5	Freeze on all non-essential discretionary spending in unrestricted general fund, district and sites.	\$25,000		All expenditures would need Superintendent level approval.
6	50% reduction in site discretionary funds from unrestricted general fund. All funds for discretionary spending would come from categorical funds and local donations.	\$50,000		Greater reliance on donations for paper, pencils, custodial supplies, instructional materials.
7	No overtime or approved paid comp time except for facility use fee reimbursed overtime	\$5,000		Custodial overtime occurs when outside groups use District facilities outside regular custodial hours.
8	Site & Credentialed DO staff substitute one day per month in the classroom	\$10,800		$\$120 * 10 = \$1200 / \text{mo} * 9 \text{mo} = \$10,800$ .
9	Eliminate Prep Time at Ralston and adjust class size accordingly	\$420,000		Negotiated Item. Students will only receive instruction in the basic areas and teachers will not have daily prep time. 6 FTE savings.
10	Eliminate one personnel assistant position in HR	\$35,000		Implement electronic substitute calling system to cover portion of workload. Negotiated effects of layoff.

<b>11</b>	<b>Reduce Site/District Admin Assistant work day: (Select only one)</b>			Workload reduced and phone set on night mode. Impact to maintaining up-to-date student info records, state reporting requirements, purchasing and inventory, communication with parents, students and staff. Negotiated effects of layoff.
	a. Cut 30 min per day MTThF & 1 hr on Wed	15,000		
	b. Cut 2.5 hrs/week (8-4 daily)	\$12,500		
	c. Shorten work year by 1 week	\$6,500		
<b>12</b>	<b>Reduce Night Custodial Hours: (Select one only)</b>			
	a. Reduce 1 hr/day	\$54,000		Impact cleanliness of school
	b. Reduce 2 hr/day	\$108,000		Significant impact on cleanliness of school
	c. Reduce 40%	\$133,000		Schools would need to be placed on clean every other day schedule; cleanliness of schools will be significantly impacted. Negotiated effects of layoff.
<b>13</b>	<b>Eliminate "Lead" custodial title</b>	\$35,000		Administration would assume the management duties formerly under the lead custodian title and admin would contract when necessary repair services are required outside of "general" maintenance skills required by job description. Negotiated effects of layoff.
<b>14</b>	<b>Eliminate .5 Admin Asst at Sandpiper when new school opens</b>	\$31,000		Reduced student population at Sandpiper; admin asst at new school can take over the students related to the student population shift. Negotiated effects of layoff.
<b>15</b>	<b>Evaluate all 12 month positions to determine if they can be reassigned to 11 month year.</b>			Negotiated effects of layoff.

16	Reduce all utilities by 10% and any cost overruns will be picked up by site donations thus relieving the GF	\$25,000		Requires more efficient management of HVAC systems at site level; impact on priorities for site donations. Negotiated effects of layoff.
	<b>OTHER SUGGESTED REDUCTIONS, PLEASE INCLUDE IMPACT OF REDUCTION</b>			
	<b>ITEM</b>	<b>EST SAVINGS</b>		<b>DESCRIPTION OF IMPACT</b>

SPECIAL NOTE: Currently the Governor's budget is proposing a \$1.5 Billion reduction to a targeted group: administration. If this targeted reduction does occur, small districts may need to look at consolidating central administration with other local districts.