

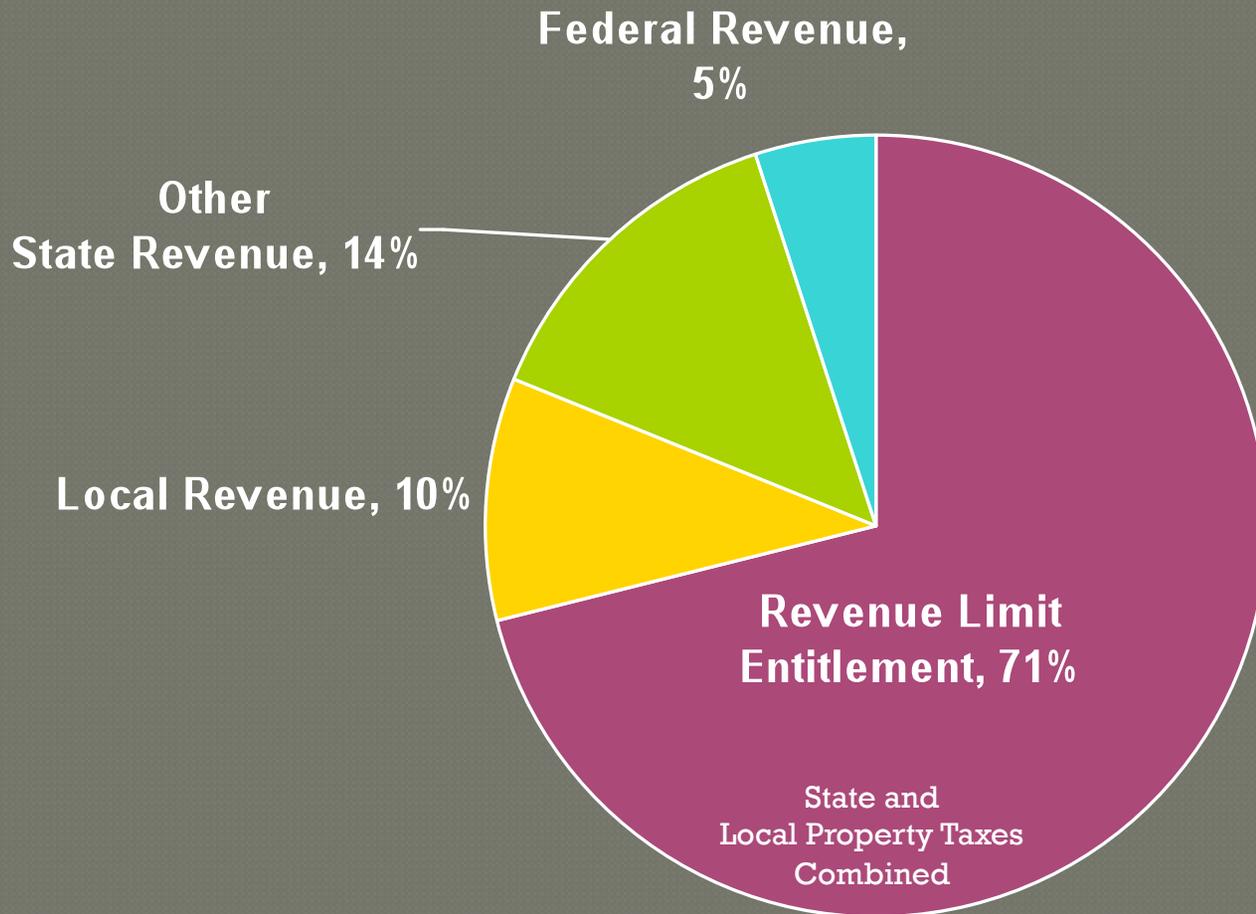
Santa Monica-Malibu Unified School District



The 2010-11
Budget Workshop

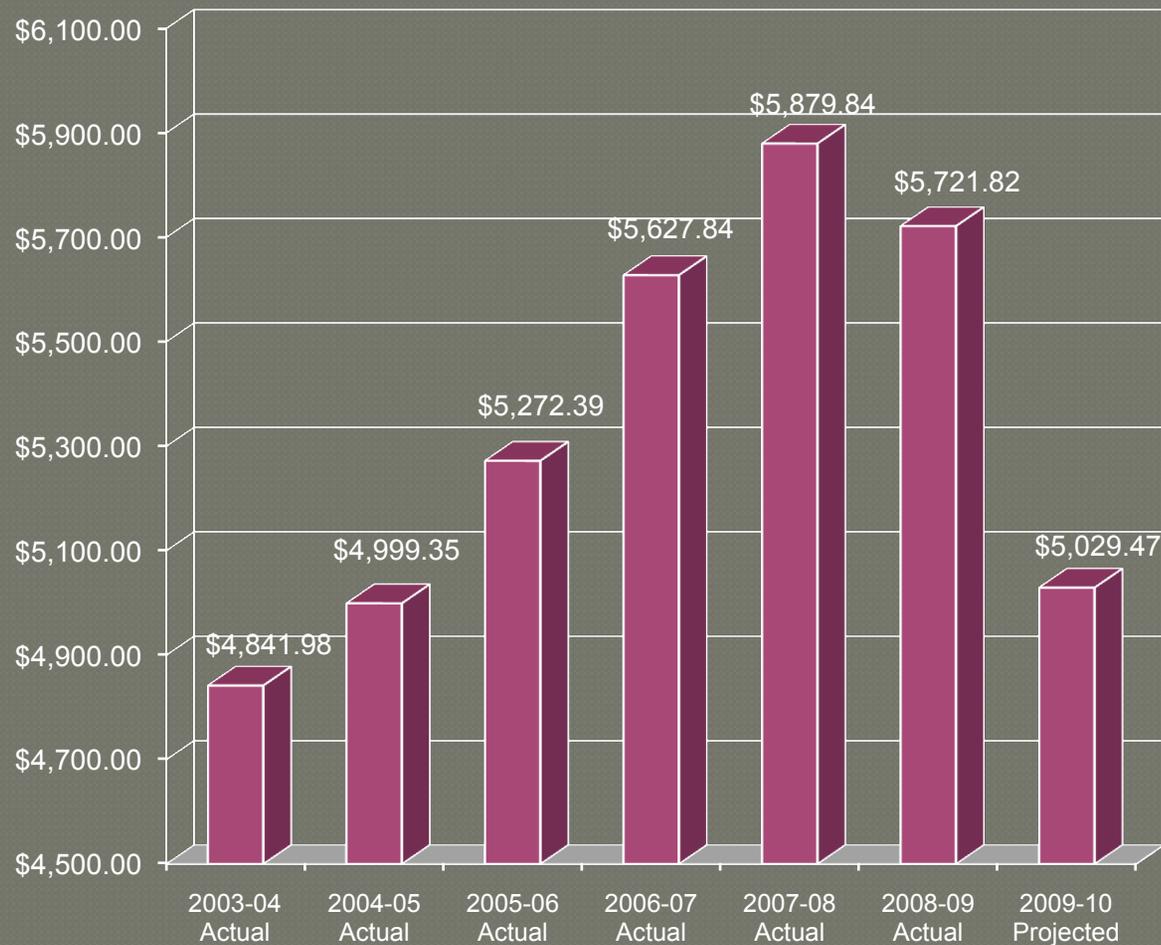
January 30, 2010

SMMUSD Revenue* 2009-10



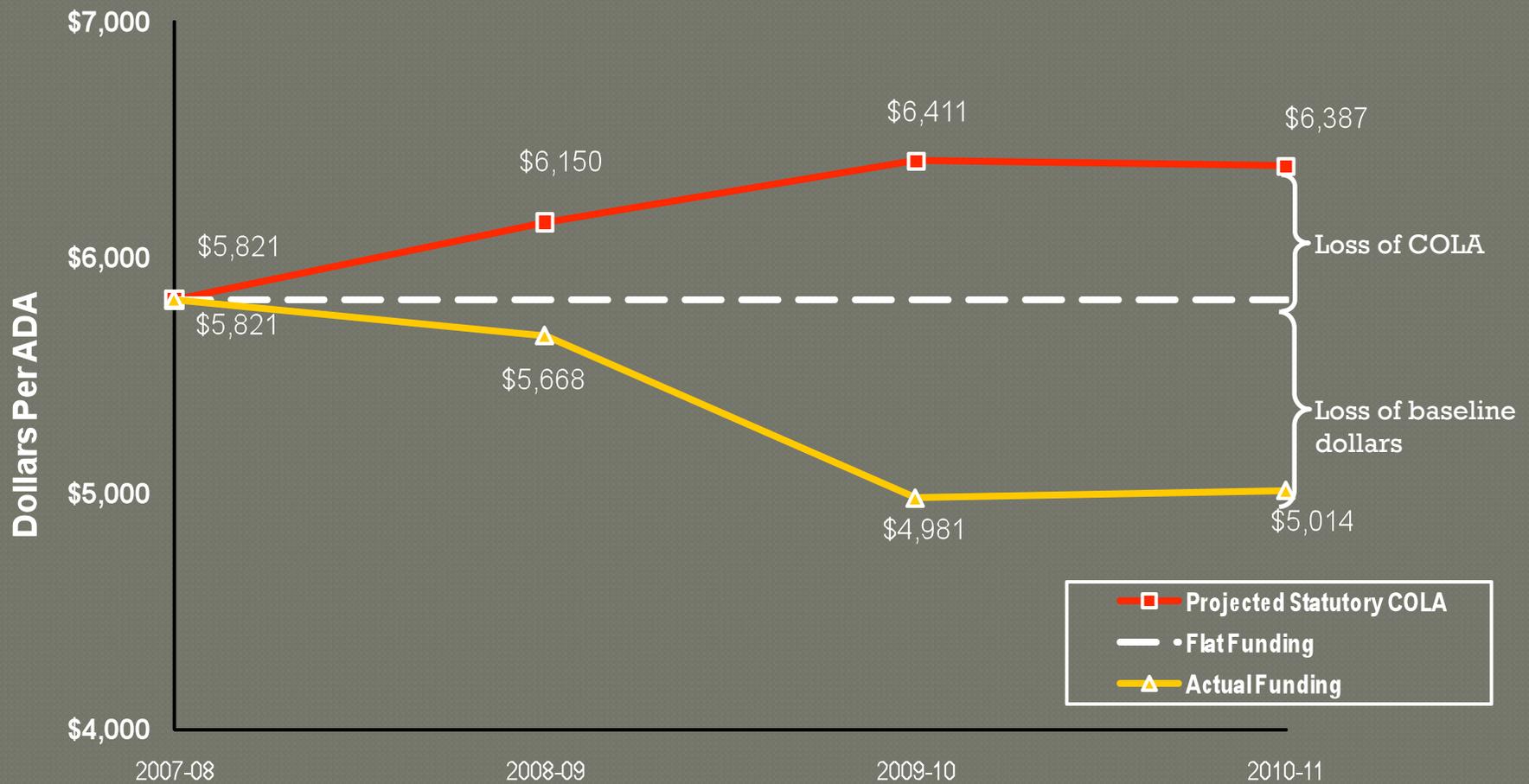
*Unrestricted General Fund

SMMUSD's Seven-Year Funded Revenue Limits

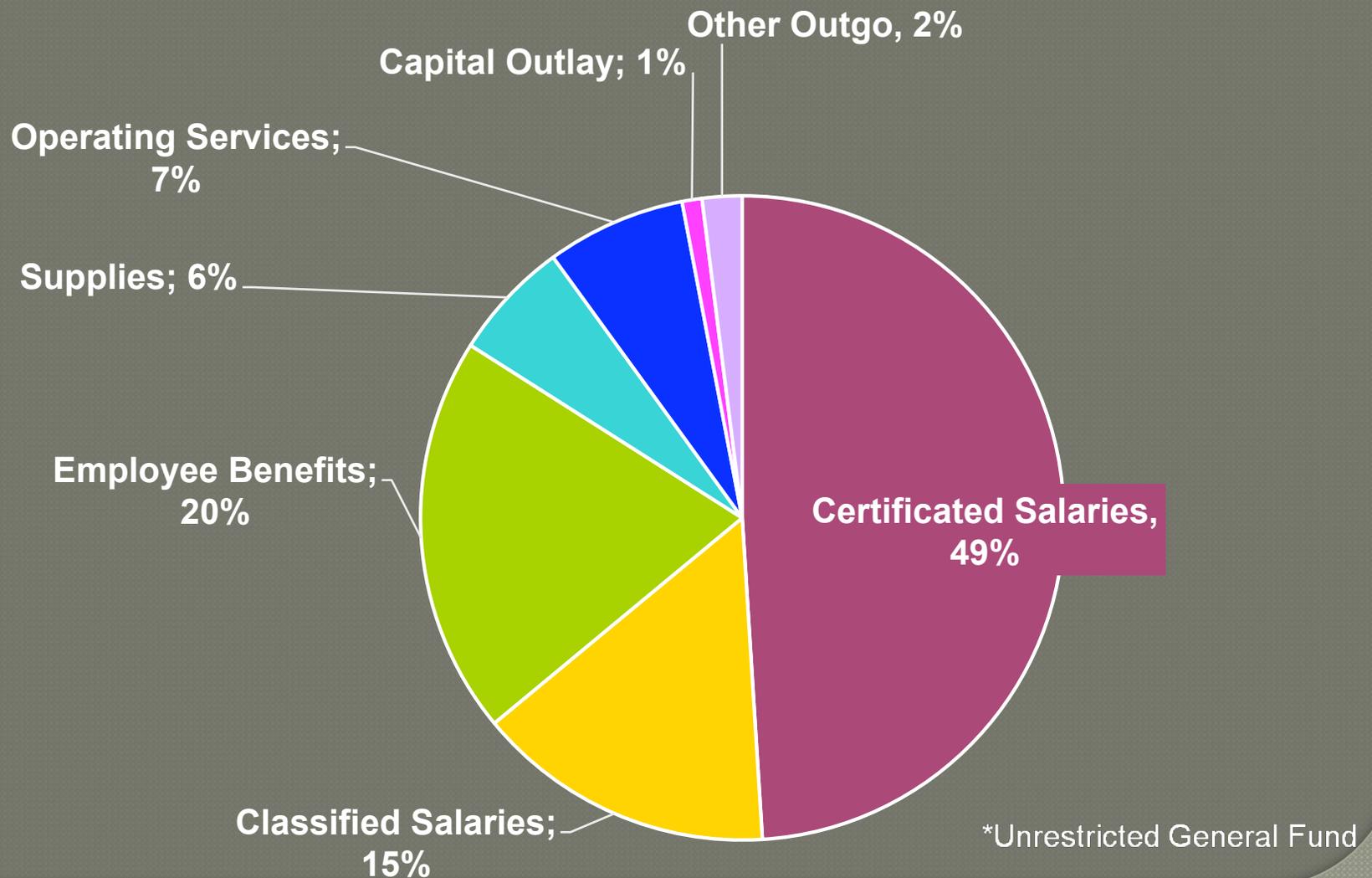


Projected vs. Actual Funding

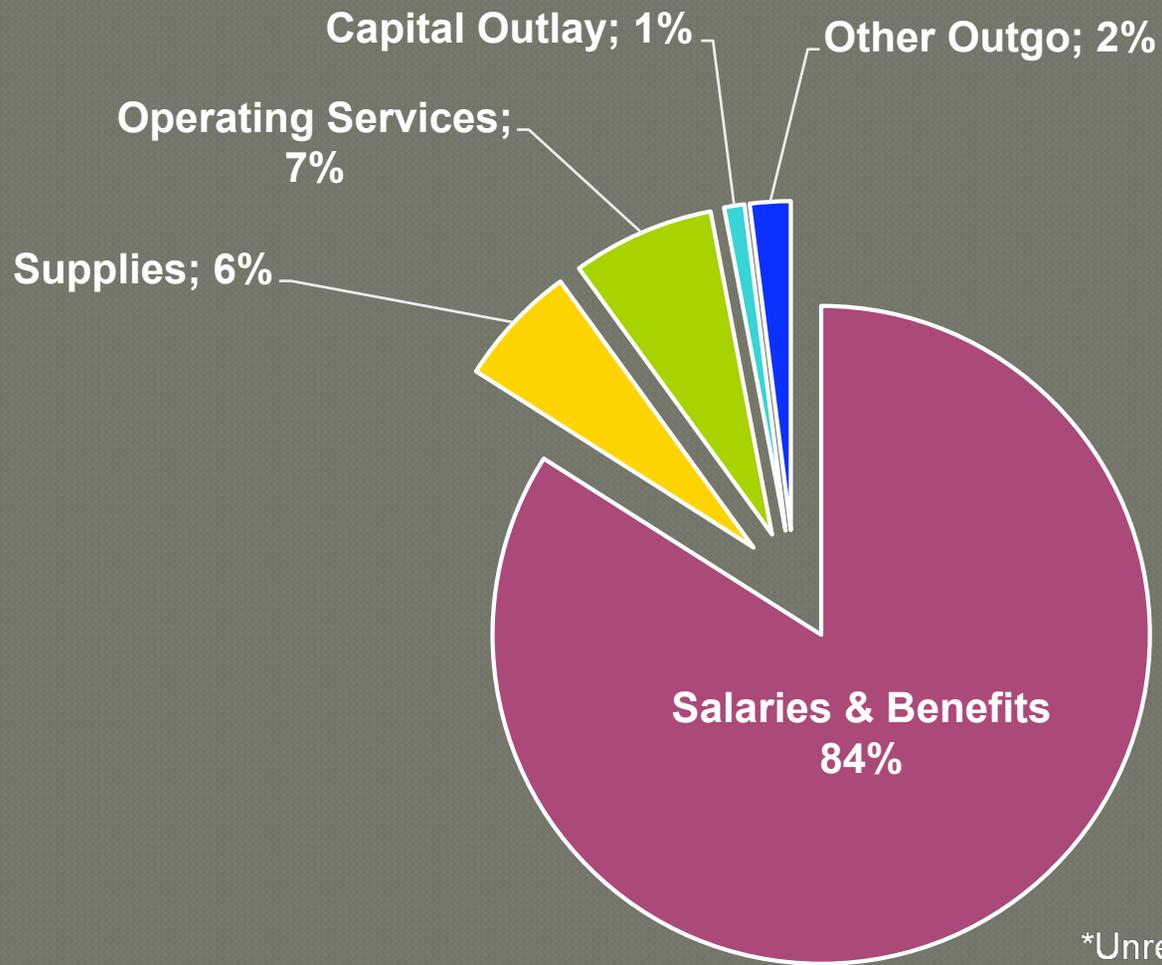
Average Unified District



SMMUSD Expenditures* 2009-10



SMMUSD Expenditures* 2009-10



*Unrestricted General Fund

Variables that Impact SMMUSD's 2010-11 Budget

- State Budget
 - Governor's proposed budget forecasts further education reductions
- Collective Bargaining with Employee Groups
 - Possibility of furlough days for all employees including management
- Board Actions
 - November 2009 workshop reviewed \$8.7 million in possible reductions
- Emergency School Funding Measure
 - Board approved May 25, 2010, mail-in ballot

Steps We Have Taken

- Cut \$4.5 million in 2009-10
 - District office and site administration
 - Samohi reorganization
 - Site support staff
 - Increased class size
 - Contracts
 - Use of state provided flexibility
- Restricted conference and travel
- Reduced energy costs
- Negotiating with employee groups

Criteria for Reductions

- Retain highly qualified staff
- Minimize impact to class size
- Continue to provide quality programs
- Re-evaluate staffing configurations
- Compare support staff ratios with similar districts
- Consider eliminating or reducing programs that have lost funding source
- Use technology to increase efficiency

Travel and Conference

PROPOSED REDUCTION

- Reduction: \$50,000
- General fund dollars are used to provide reimbursement for key conferences & meetings, including travel to & from those meetings.

RECOMMENDATION

- All travel and conference is being reviewed by Sr. Cabinet.
- Upon further evaluation, the general fund reduction will be \$10,000 or less.

Transportation Fees

PROPOSED REDUCTION

- Possible revenue enhancement: \$25,000
- The district is required to provide free transportation for some students.
- Other students pay a semester fee for home-to-school transportation. The fee could be increased.

RECOMMENDATION

- The loss of ridership would offset any savings generated by an increase in the fee structure. A large percentage of the ridership is on Free and Reduced Lunch, and would therefore not be subject to a fee increase.
- No anticipated savings available
- Staff does not recommend a fee increase for 2010-11

2010 Summer School

PROPOSED REDUCTION

- Reduction: \$100,000
- With the current flexibility provided by the state, the district will continue receiving funds provided for summer school, regardless of attendance in the program.
- The district could reduce or eliminate:
 - IISS in elementary school
 - IISS in middle school
- High School Credit Recovery Summer School

RECOMMENDATION

- High school : ELD, credit recovery, ESY, Connect for Success, AVID World History
- Middle school: Jump Start, ESY
- Elementary school: grades 2-4 (currently), ESY

Security Officers

PROPOSED REDUCTION

- Reduction: \$200,000
- Security officers are provided at secondary schools. Possible reductions could include:
 - Samohi: Reduce from 6 to 5
 - JAMS: Reduce from 2 to 1
 - Lincoln: Reduce from 2 to 1
 - MHS: Reduce from 2 to 1
- Olympic: Stay at 1

RECOMMENDATION

- Staff recommends this reduction occur only if the district is unable to reach the desired reduction target.

Samohi Advisors

PROPOSED REDUCTION

- Reduction: \$165,000
- Last year, the board took action to reduce Samohi by one house.
- The board elected to keep the two advisors to allow for a smoother transition.
- The board could reduce by two advisors & keep the ratio of two advisors per house.
- Samohi student-to-advisor ratio is 300:1.

RECOMMENDATION

- Staff recommends the reduction of the two advisor positions that were retained for the 2009-10 school year to assist the school in the transition from 6 to 5 houses.

Samohi Outreach Specialists

PROPOSED REDUCTION

- Reduction: \$65,000
- Last year, the board took action to reduce Samohi by one house.
- The board elected to keep the S.O.S. to allow for a smoother transition.
- The board could reduce by one S.O.S. & keep the ratio of one S.O.S. per house.

RECOMMENDATION

- Staff recommends the reduction of one S.O.S. position that was retained for the 2009-10 school year to assist the school in the transition from 6 to 5 houses.

District Reading Specialists

PROPOSED REDUCTION

- Reduction: \$240,000
- In the 2008-09 year, the board provided \$240,000 of general fund support to provide reading instruction assistance.

RECOMMENDATION

- Staff recommends that Equity Funds be directed to provide reading and/or math intervention/staff development at all levels.

District Nurses

PROPOSED REDUCTION

- Reduction: \$240,000
- The district has 11 nurse FTEs.
 - Our student-to-nurse ratio is less than 1,000:1.
 - Comparative districts range from 1,600:1 to 5,000:1.
- The St. John's Grant has been reduced by \$80,000.
- The district may have to move from a nursing staff based on student enrollment to a nursing staff based on students with medical needs.

RECOMMENDATION

- Staff recommends staffing to be assigned to pathways (2 nurses per pathway, and 1 nurse + district supervising nurse at Samohi).
Assignments within pathways would be based on student medical needs.
 - Note: Would reduce present district staffing from 11 to 8 nurses

Centralized District Services

PROPOSED REDUCTION

- Reduction: \$500,000
- Reduction in:
 - Certificated Administrators
 - Classified Administrators
 - Classified Employees
 - District-based custodians and trades positions
- Clerical and other support.

RECOMMENDATION

- Staff recommends reduction of:
 - M & O positions:
 - 1 management position
 - 4 maintenance/grounds/operations FTEs
 - District Office:
 - 1 management position
 - 2 clerical/support FTEs
 - Note: Would impact:
 - Response time to plant repairs
 - Routine building maintenance
 - District services to schools, including:
 - Professional development
 - Substitutes for site custodians
 - BTSA
 - New teacher training/support
 - Business services

Supplemental Counselors

PROPOSED REDUCTION

- Reduction: \$350,000
- The state provided a Supplemental Counseling Grant for middle & high schools.
 - Four counselors hired
 - Either reduced counseling ratios or provided specific intervention services.
- Would result in one fewer counselors at Samohi, JAMS, Lincoln, and Malibu HS.

RECOMMENDATION

- Staff recommends the reduction of all supplemental counseling positions.

Counselors

PROPOSED REDUCTION

- Reduction: \$330,000
- Reduction of one counselor at:
 - John Adams
 - Lincoln
 - Malibu High School
 - Olympic High School

RECOMMENDATION

- Staff recommends this reduction occur only if the district is unable to reach the desired target.

Elementary Music

PROPOSED REDUCTION

- Reduction: \$900,000
- Students receive once- or twice-a-week instruction in instrumental & choral music.
- Grade 3 music: Once-a-week instruction (\$155,000)
- Grades 4 & 5 music: Twice-a-week instruction (\$475,000)

RECOMMENDATION

- Staff recommends, at a minimum, the elimination of grade 3 music.
- Staff recommends the elimination of grades 4 and 5 music only if the district is unable to reach the desired reduction target.

Energy Conservation

PROPOSED REDUCTION

- Reduction: \$200,000
- The district pays approx. \$2 million a year for electrical, water, & gas.
- Through a concerted program involving all students & employees, the district could reduce expenditures by as much as 10%.

ACTIONS TAKEN

- An energy saving program has implemented been district wide
 - An energy reduction plan has been implemented. All district sites (schools & district office) have reduced/are planning to reduce the number of refrigerators, microwave ovens, and coffee pots.
 - Utility bills are now monitored monthly, and the data is provided to each site.

Library Program

PROPOSED REDUCTION

- Reduction: \$500,000
- The district funds Elementary Library Coordinators at each elementary school.
- The district funds some library assistants to support certificated librarians.

RECOMMENDATION

- Staff recommends the reduction of the 10 ELCs and 4 library assistants only if the district is unable to reach the desired reduction target.

Contracts

PROPOSED REDUCTION

- Reduction: \$200,000

RECOMMENDATION

- Staff has reviewed this and anticipates a \$100,000 reduction in general fund contracts and \$100,000 in categorical contracts.

Elementary Class Size

PROPOSED REDUCTION

- Reduction: \$2,200,000
- Current Class Size:
 - K-3 – 23:1
 - 4-5 – 30:1 (Title I schools at 25:1)

RECOMMENDATION

- Staff recommends:
 - K-5 – 30:1
 - Title I schools – 27:1
- Staff recommends this level of reduction only if the district is unable to reach the desired reduction target

Secondary Class Size

PROPOSED REDUCTION

- Reduction: \$1,600,000
- Current Class Size:
 - 32:1 (JAMS at 30:1)
- Common Class Size Range:
28-36

RECOMMENDATION

- Staff recommends:
 - 6-12 – 35:1
 - Common Class Size Range:
31-39
- Staff recommends this level of reduction only if the district is unable to reach the desired reduction target.

Cell Phones

PROPOSED REDUCTION

- Reduction: \$30,000
- Would end cell phone reimbursements & allowances for every employee in district

RECOMMENDATION

- The staff is not recommending eliminating cell phone stipends. Cell phones are used to contact mobile employees, serve as a means of communication during emergencies, and are essential to district business.

School Changes

PROPOSED REDUCTION

- Close or consolidate small schools
- Consolidate CDS Programs to Support Pathways

RECOMMENDATION

- The staff is not recommending the closure or consolidation of schools at this time. This option will be considered if additional reductions are needed in future years.
- Staff is studying the deployment of CDS programs to support pathways. This will not result in a general fund cost savings.

School Site Staff Changes

PROPOSED REDUCTION

- Eliminate Dean of Students and admin. asst. to Dean of Students positions at Samohi (Reduction: \$180,000)
- Advisors - reduce work year
- Department Chairs

RECOMMENDATION

- Staff recommends that the Dean of Students and admin. asst. to Dean of Students positions be eliminated.
- Staff is not recommending changing the work year/ assignment for advisors & department chairs at this time

Athletics Program

PROPOSED REDUCTION

- Reduction: \$80,000
- Reduce H.S. athletics programs (frosh/soph)

RECOMMENDATION

- Staff is not recommending a reduction in the athletic program at this time. Staff only recommends this reduction occur if the district is unable to reach the desired reduction target.

Child Development Services

PROPOSED REDUCTION

- Reduction: \$75,000
- Eliminate district general fund support to CDS

RECOMMENDATION

- Staff recommends the elimination of general fund monies to support CDS program.
 - Would necessitate additional reductions in CDS budget.

Instructional Materials

PROPOSED REDUCTION

- Reduction: \$250,000
- Postpone 2011-12 textbook purchase

RECOMMENDATION

- Staff recommends postponing the textbook adoption for the 2011-12 year and transferring those monies to support the general education program.