

Superintendent's 2008/2009 Budget Advisory Committee (BAC)

Fullerton School District

Report to the Board of Trustees
February 17, 2009

Dr. Mitch Hovey, Superintendent

With Special Thanks to our Presenters:

Darren Jones, Parent/Community
Georgene Bravo, Parent/Community
Janet Rock, CSEA
Mimi Gaudette, FETA
Paula Pitluk, FESMA



Committee Purpose and Objectives

- ▶ Provide recommendations to Superintendent/Board regarding Budget Priorities for Fiscal Year 2009/2010.
- ▶ Provide recommendations that support Board-Adopted Mission Statement.

Process of Inviting Committee Membership

- ▶ Presidents of each of the employee groups (FETA, CSEA and FESMA) submitted representatives
- ▶ School sites were split in half - ten submitted staff representatives, the other ten submitted parent/community representatives

Response to Membership Invitation

- ▶ 58 people attended at least one meeting.
- ▶ Five meetings were held.
- ▶ Membership by group:

Parent and Community Members	CSEA	FETA	FESMA
17	8	18	15

Committee Organization & Processes

- ▶ BAC utilized an open and inclusive process to review budget development and to identify spending priorities.
- ▶ Detail of the Fullerton School District budget was shared with the BAC members.
- ▶ Committee members were grouped into brainstorming teams to record all spending priorities.
- ▶ Each constituent group discussed, elaborated and clarified listed spending priorities.

Committee Operations

- ▶ Each group selected five (5) members to represent its stakeholder group to “vote” on spending priorities.
- ▶ Tonight, representatives from each group will:
 - ▶ Address the dynamics within their group;
 - ▶ Relate the decision-making process within their committee; and,
 - ▶ Report on their top ten (10) spending priorities.

Proposed Priority Recommendations	Ranking
Maintain International Baccalaureate Middle Years Program	
Maintain P.E. Program at School Sites	
Maintain Laptops for Learning Program	
Maintain Class Size Reduction provided that the State maintains funding	
Maintain Multi-Age Program	
Maintain GATE Program	
Maintain All the Arts for All the Kids Program	
Support Clean, Safe Classrooms and Schools (custodian, lighting, day-to-day cleaning)	
Maintain Current Staffing Levels (Personnel cuts shared proportionately by all staff members)	
Maintain Current Staff Levels at School Sites (Personnel cuts kept as far away from the students as possible)	
Continue Current Health and Welfare/Benefits Program and Current Salary Schedules	
Maintain and Continue to Support Copiers and Duplicating Services	
Maintain Current Facilities (maintenance plan, paint, repairs, plumbing, general upkeep)	
Continue Focus on 21st Century Learning, Technology, Personnel Support and Staff Development	
Maintain Current School Sites/Leave all Schools Open/Do not Close a School	
Maintain Current Transportation Services (Student Busing)	
Maintain School Site Budgets to Support Site-Based Decisions	
Maintain Support for Student Health and Safety with Nursing Staff	
Support Current Special Education Model of Staff Support (Psychs, Speech/Language, RSP, Prog Coordinators, Director, etc.)	
Maintain Elementary Instrumental Music Program	



Budget Rankings:

Top 10 Priorities for Parents & Community Members

1. Maintain Current Staff Levels at School Sites
(Personnel cuts kept as far away from the students as possible).
2. Maintain Class Size Reduction provided that the State maintains funding.
3. Maintain *All the Arts for All the Kids Program*.
4. Continue Focus on 21st Century Learning, Technology, Personnel Support and Staff Development.
5. Maintain School Site Budgets to Support Site-Based Decisions.

Budget Rankings:

Top 10 Priorities for Parents & Community Members

6. Maintain *Laptops for Learning Program*.
7. Maintain *International Baccalaureate Middle Years Program*.
8. Maintain *Multi-Age Program*.
9. Maintain *GATE Program*.
10. Maintain *Elementary Instrumental Music Program*.

Budget Rankings: Top 10 Priorities for CSEA

1. Continue Current Health and Welfare/Benefits Program and Current Salary Schedules.
2. Maintain Current Staffing Levels (Personnel cuts shared proportionately by all staff members).
3. Maintain Current Facilities (maintenance plan, paint, repairs, plumbing, general upkeep).
4. Support Clean, Safe Classrooms and Schools (custodian, lighting, day-to-day cleaning).
5. Maintain Current Transportation Services (Student Busing).

Budget Rankings: Top 10 Priorities for CSEA

6. Maintain and Continue to Support Copiers and Duplicating Services.
7. Maintain Current Staff Levels at School Sites (Personnel cuts kept as far away from the students as possible).
8. Maintain Current School Sites/Leave all Schools Open/Do not Close a School.
9. Maintain *All the Arts for All the Kids Program*.
10. Support Current Special Education Model of Staff Support (Psych, Speech/Language, RSP, Prog Coordinators, Director, etc.).

Budget Rankings:

Top 10 Priorities for FETA

1. Continue Current Health and Welfare/Benefits Program and Current Salary Schedules.
2. Maintain Current Staff Levels at School Sites (Personnel cuts kept as far away from the students as possible).
3. Maintain Support for Student Health and Safety with Nursing Staff.
4. Support Current Special Education Model of Staff Support (Psychs, Speech/Language, RSP, Prog Coordinators, Director, etc.).
5. Maintain Class Size Reduction provided that the State maintains funding.

Budget Rankings: Top 10 Priorities for FETA

6. Maintain *GATE Program*.
7. Support Clean, Safe Classrooms and Schools (custodian, lighting, day-to-day cleaning).
8. Maintain Current School Sites/Leave all Schools Open/Do not Close a School.
9. Maintain *Multi-Age Program*.
10. Maintain *International Baccalaureate Middle Years Program*.

Budget Rankings: Top 10 Priorities for FESMA

1. Maintain School Site Budgets to Support Site-Based Decisions.
2. Maintain Current School Sites/Leave all Schools Open/Do not Close a School.
3. Maintain Current Staff Levels at School Sites (Personnel cuts kept as far away from the students as possible).
4. Support Current Special Education Model of Staff Support (Psych, Speech/Language, RSP, Prog Coordinators, Director, etc.).
5. Maintain Support for Student Health and Safety with Nursing Staff.

Budget Rankings: Top 10 Priorities for FESMA

6. Maintain Class Size Reduction provided that the State maintains funding.
7. Maintain *All the Arts for All the Kids Program*.
8. Continue Focus on 21st Century Learning, Technology, Personnel Support and Staff Development.
9. Continue Current Health and Welfare/Benefits Program and Current Salary Schedule.
10. Maintain P.E. Program at School Sites.

Budget Rankings:

Compilation of Top 10 Priorities for All Groups

1. Maintain Current Staff Levels at School Sites (Personnel cuts kept as far away from the students as possible).
 2. Maintain Class Size Reduction provided that the State maintains funding.
 2. Continue Current Health and Welfare/Benefits Program and Current Salary Schedules.
 4. Maintain *All the Arts for All the Kids Program*.
 5. Support Clean, Safe Classrooms and Schools (custodian, lighting, day-to-day cleaning).
 6. Maintain School Site Budgets to Support Site-Based Decisions.
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Budget Rankings:

Compilation of Top 10 Priorities for All Groups

7. Maintain Current School Sites/Leave all Schools Open/Do not Close a School.
8. Support Current Special Education Model of Staff Support (Psychs, Speech/Language, RSP, Prog Coordinators, Director, etc.).
9. Maintain Support for Student Health and Safety with Nursing Staff.
10. Continue Focus on 21st Century Learning, Technology, Personnel Support and Staff Development.

08-09 BAC Reductions

Any reductions in salary shared equally by all employees

Bring field trips to schools: eliminate transportation costs & provide equality to all schools

Close a school site/school consolidation

Communications

Contract for services: warehouse, busing, grounds & operations, administrative (payroll, HR)

Discontinue staff development

Eliminate second grade CSTs

Four-day work week - longer minutes=energy savings

Furlough days (increase instructional minutes)

Go green: turn off electricity, etc.

Hiring freeze

Mileage & car allowances

No Welcome Back Celebration

Reduce District testing

Staff reduction TSA and program specialists

Supplies

Transportation: Special Education and band bus

Travel and conferences

Workbooks



08-09 BAC Revenue Enhancements

Adopt-a-District

Adopt-a-School, Teacher, Principal, Program

Adopt-a-Student, Custodian

Ads on FSD website

Ads on school buses

Alumni associations

Asset sales/leasing property

Auxiliary services corp. (commercial activity)

Block grant repurposing/categorical flexibility

Cell phone tower/cell site

Contract services (outsourcø)

District personnel sub one day per month

EMC, Print Shop, District Library as a fluid entity outsourcø to local business, public, charge for printing

Energy savers

Facility site fees increase

Fee card programs

Flyer fees

Foundations at school sites

Freebie field trips (take advantage of opportunities)



08-09 BAC Revenue Enhancements Continued

Golden handshake

Grants

Home school population: blended program, online instruction

Lobby Sacramento: change State funding formula, K-6 vs K-12

Local business partnerships

No new textbooks

P.E. sponsors (Nike, Adidas: whomever sponsors local colleges and teams)

Parcel tax

Party tax (downtown Fullerton)

Program/material fees

PTA funds will support school site programs when funds are available

Recycling

Revisit transfer policies: intradistrict cap to allow more interdistrict

Sell student products: All the Arts, digital products, advertising

Site-based revenue

Unified school district

Work collaboratively within community

Indirect Costs for Self-Supporting Programs (such as Child Care, Nutrition Services)



Next Steps:

- ▶ These spending priorities will be considered by the Board, Superintendent, and Executive Cabinet in the development of the 2009/2010 Budget.
- ▶ The 2009/2010 Budget will be presented to the Board for approval in June 2009.