



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.3

Meeting Date: December 10, 2020

Subject: Fiscal Recovery Plan Adoption

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated:)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Approve the Fiscal Recovery Plan presented at the November 19, 2020 Board Meeting.

Background/Rationale: The current financial status as of the 2020-2021 Revised Adopted Budget projects that on-going reductions of fifty-one million dollars (\$51,000,000) are required in order to balance the budget, satisfy the state-mandated 2% reserve and avoid fiscal insolvency.

Financial Considerations: The District's Fiscal Recovery Plan includes proposed budget solutions.

LCAP Goal(s): Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Executive Summary
2. FRP Details Non-Negotiable Items
3. Impact Statements

<p>Estimated Time: 15 Minutes Submitted by: Rose Ramos, Chief Business Officer Approved by: Jorge A. Aguilar, Superintendent</p>

Board of Education Executive Summary

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Proposed Fiscal Recovery Plan

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I. OVERVIEW/HISTORY:

On October 1, 2020 the Sacramento City Unified School District's ("District") Board approved the 2020-21 revised adopted budget which was disapproved by the Sacramento County Office of Education (SCOE) in a letter dated October 28, 2020. SCOE disapproved the District's 2020-21 revised adopted budget due to the on-going structural deficit, cash flow issues, negative fund balance projections and the recent FCMAT assessment (FCMAT letter dated September 15, 2020). At the November 5, 2020 Board Meeting, the District's Board voted to waive the formation of the Budget Review Committee. The Fiscal Advisor assigned by SCOE has continued to work with the District providing fiscal oversight and guidance.

The District must implement sufficient reductions to resolve the on-going structural budget deficit which is also projected to increase in future years. Although a State Loan will not be required in 2020-2021, the District is at risk of fiscal insolvency if the required reductions are not implemented for the 2021-2022 fiscal year. To address fiscal insolvency, the District, for the board's consideration, has developed a Fiscal Recovery Plan (FRP) that includes both negotiable and non-negotiable items. Although savings from the non-negotiable items will reduce the deficit, these reductions alone will not be sufficient and therefore, additional reductions will be required to eliminate deficit spending and achieve fiscal solvency.

II. BUDGET:

2020-2021 First Interim Report

The current financial status as of the 2020-21 First Interim Report projects that on-going reductions of \$56M are required in order to balance the budget, satisfy the state-mandated 2% reserve, and avoid fiscal insolvency.

Sacramento City Unified School District	2020-21 1st Interim	2021-22 Projected	2022-23 Projected	2023-24 Potential
Beginning Fund Balance	93,048,611	62,569,699	24,335,902	(31,064,661)
Surplus/(Deficit) Spending	(31,150,477)	(38,905,362)	(56,072,127)	(60,000,000)
Ending Fund Balance	62,569,699	24,335,902	(31,064,660)	(91,064,661)
Less: Assignments and Reserves	330,662	330,662	330,662	330,662
2% Reserve for Economic Uncertainty	12,765,701	11,291,803	11,480,966	12,000,000
Net Available Fund Balance after 2% REU	49,473,336	12,713,437	(42,876,288)	(103,395,323)

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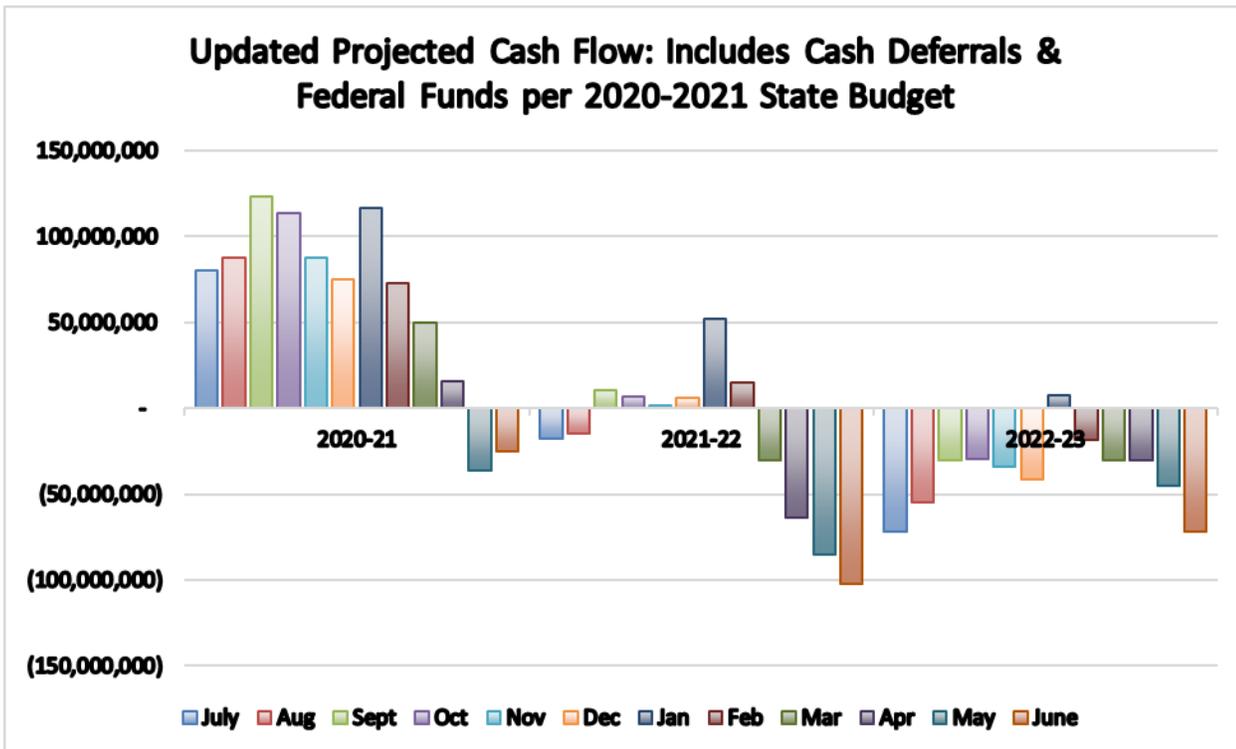
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Cash Flow

The District's cash flow reports project a positive cash balance through April 2021 but starting in May 2021 the District is projected to have major cash challenges and is projected to have a negative cash balance of \$25M in June 2021. Although Districts can manage temporary negative cash balances through interfund transfers, temporary short term borrowings and a possible waiver of deferrals, the District's projected cash flow needs exceed these temporary solutions. Therefore, the District must implement reductions no later than July 2021 in order to prevent a zero cash balance and avoid a fiscal crisis. The following graph compares the District's projected cash balances for the budget year 2020-21 through the future years 2021-22 and 2022-23 as of October 2020.



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Budget Reductions Implemented To Date

Over the past two years, the District has identified and implemented more than \$50 million in on-going non-negotiable budget reductions. The District’s prior reductions also included positions at the District office, administrator level and staffing adjustments consistent with student enrollment numbers. Below is a list of some of the prior year reductions:

2018-2019 and 2019-2020 Budget Adjustments			
(in millions)			
Approval Date	Ongoing	One-Time	Items
December 2018	17.5	3.6	Position Control, Debt Service, OPEB, Central Office Personnel, Supplies, Services, Utilities
February/March 2019	7.8		Staffing adjustments - aligning to enrollment for 2019-2020
May 2019	21	2.5	Special Ed expenditures, LCFF, Utilized Restricted Funds, Charter Oversight Revenue and Interest
June 2019	2.9		Special Ed Revenue, District Services revenue (custodial, utilities from charters)
September 2019	1.0	6.0	Interest revenue, One-time expenditures savings

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External Audits of District's Budget

In the last few years, the District's budget has been reviewed by FCMAT, rating agencies and the State Auditor for the purpose of identifying needed improvements and to provide recommendations to assist the District in achieving fiscal solvency. A few common conclusions from these reports:

1. the District does not have sufficient on-going resources to support on-going expenses
2. the District must not rely on one-time funds to support on-going expenses
3. the District must implement significant on-going budget reductions to create a balanced budget, and eliminate deficit spending to avoid fiscal solvency
4. the District's personnel costs are the largest on-going expense and these must be reduced
5. the District's escalating healthcare costs is a main driving factor that must be reduced

Below is an example of the recommendations from the State Auditor's report.

State Auditor Budget Recommendations

Options Subject to Negotiations	
(1) Potential Changes to Salary	
Cut to all salaries by 2%	6,854,000
<i>Source: State Auditor Report 12/10/19</i>	
(2) Staff pay 3.5% of salary to retiree health benefits	
<i>assumes contribution would reduce GF cost</i>	9,997,000
(3) Cap district payment at 80% of the lowest-cost plan for employee only and family plans	20,419,000

Proposed Student Centered Fiscal Recovery Plan

The District believes that students should be at the center of all budget decisions and that we must work collaboratively to protect funding for core academic programs and services. As we continue this work, we are guided by our core values and reminded that these values are not limited to our students, but should be applied when making decisions related to our employees. The District has identified proposed budget reductions necessary to save our schools from a takeover. *Yet, the District's \$56 million shortfall will not be resolved without negotiated solutions.* The District is seeking to return to District healthcare benefit contributions that are in parity to comparable school districts while maintaining high quality medical benefit plans for employees.

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For the board's consideration, the District has developed a Fiscal Recovery Plan (FRP) that includes both negotiable and non-negotiable items. Savings from the non-negotiable items will reduce the deficit but the proposed reductions alone will not be sufficient, thus additional reductions will be required to eliminate deficit spending and achieve fiscal solvency.

Negotiable Items and Potential Savings		
Item	Example	Potential Cost Savings
Health Benefits	Reduce District Contribution to Employee only/75% other	17,286,000
Dental & Vision Benefits	Reduce District Contribution to Employee only	3,132,000
Cash In-Lieu of Benefits	Assume 3% Participation	1,400,000
Other Contract Items	Escalation factors, OPEB	2,020,000
Furlough Day	Cost of 1 day, Districtwide	1,736,000
Cost of 1%	Cost of 1% Salary increase/decrease Districtwide	3,476,000

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The summary below reflects countless hours of staff collaboration identifying possible reductions to the budget. While none of these items are desired, there is recognition that difficult decisions must be made. The components of these summary items will be presented at the board meeting.

Summary of Budget Reduction Options		
Non-negotiable Items		
Item	Potential Cost Savings	
(A) Over Base Ratio		
APs, Social Workers, Counselors Over Ratio	1,749,000	
Central Depts - PD, Staff, Supplies	2,253,000	
Programs/Sites Staff Over Formula	9,633,000	
Dual Immersion, UGF portion	25,000	
(A) Over Base Ratio	13,660,000	
(B) Other Programs	4,941,000	
Total List of Potential Reductions	18,601,000	
(A) Note that counselors and librarian staffing ratios are included in the SCTA CBA. CBA prevents the reduction of 57.1 FTE in this, or \$7.5M		
(B) Other Programs	Potential Cost Savings	
VAPA/Music Teachers	837,000	
Career Technical Education	925,000	
Safe Schools	940,000	
GATE	302,000	
New Teacher Induction	237,000	
Improvement, Accountability and School Support	1,200,000	
After School /Youth Development	500,000	
	4,941,000	

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The tables below show the impact of implementing budget solutions effective July 1, 2021.

Fiscal Recovery Plan Scenario #1 \$56M On-Going to Eliminate Deficit Spending				
Sacramento City Unified School District	2020-21 1st Interim	2021-22 Projected	2022-23 Projected	2023-24 Potential
Deficit Spending as of 2020-2021 1st Interim Financial Report	(31,150,477)	(38,905,362)	(56,072,127)	(60,000,000)
Revised Deficit Reduction Target	(31,150,477)	(38,905,362)	(56,072,127)	(60,000,000)
On-going budget reductions 2020-21		56,000,000	56,000,000	56,000,000
On-going budget reductions 2021-22			-	-
On-going budget reductions 2022-23			-	-
Cummulative On-Going Budget Reductions	-	56,000,000	56,000,000	56,000,000
Revised Surplus/(Deficit)	(31,150,477)	17,094,638	(72,127)	(4,000,000)
Net Available Fund Balance after 2% REU	49,473,336	68,713,437	68,641,310	64,641,310

Scenario #2 \$15 million in on-going reductions reflects most of the non-negotiable items but the District will need to identify an additional \$41 million in on-going reductions to eliminate the projected deficit.

Fiscal Recovery Plan Scenario #2 \$15M On-Going Budget Reductions				
Sacramento City Unified School District	1st Interim 2020-21	2021-22 Projected	2022-23 Projected	2023-24 Potential
Deficit Spending as of 2020-2021 1st Interim Financial Report	(31,150,477)	(38,905,362)	(56,072,127)	(60,000,000)
Revised Deficit Reduction Target	(31,150,477)	(38,905,362)	(56,072,127)	(60,000,000)
On-going budget reductions 2020-21		15,000,000	15,000,000	15,000,000
On-going budget reductions 2021-22			-	-
On-going budget reductions 2022-23			-	-
Cummulative On-Going Budget Reductions	-	15,000,000	15,000,000	15,000,000
Revised Surplus/(Deficit)	(31,150,477)	(23,905,362)	(41,072,127)	(45,000,000)
Net Available Fund Balance after 2% REU	49,473,336	27,713,436	(13,358,690)	(58,358,690)

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III. Driving Governance:

- Education Code section 42127 requires the Governing Board of each school district to adopt a budget on or before July 1st. The budget to be adopted shall be prepared in accordance with Education Code section 42126. The adopted budget shall be submitted to the County Office of Education. The County Office of Education will determine if the district will be able to meet its financial obligations during the fiscal year and the subsequent two years. The County Office of Education will either approve, disapprove, or conditionally approve the district's budget.
- Education Code section 42130 requires the Superintendent to submit two reports to the Board of Education during each fiscal year. The first report shall cover the financial and budgetary status of the district for the period ending October 31st. All reports required shall be in a format or on forms prescribed by the Superintendent of Public Instruction.
- Education Code section 42131 requires the Board of Education to certify, in writing, whether the district is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the subsequent two fiscal years. Certifications shall be based on the Board's assessment of the district budget. Certifications shall be classified as positive, qualified or negative. This education code section also outlines the role of the County Office of Education.
- Education Code section 42131 (3)(e) directs districts to provide additional reports to the County Office of Education as of June 1st, if a Qualified or Negative Certification is reported as of the Second Interim Report.

IV. Goals, Objectives, and Measures:

Follow the timeline, identify all budget reductions and savings, take action to implement such savings as required by law, District policy, and applicable bargaining agreements.

V. Major Initiatives:

Continued analysis of information from the State and its impact on District finances.

VI. Results:

The Fiscal Recovery Plan presented at the December 10, 2020 Board Meeting identifies potential savings to address the deficit and avoid a State loan.

VII. Lessons Learned/Next Steps:

- Follow the approved calendar with adjustments made as necessary.
- Update District Budget Timeline
- Continue to monitor the state budget and its impact on the district finances.
- Continue to engage stakeholders in the budget development process through community budget meetings.
- Work to complete negotiations with bargaining unit partners.
- Ensure compliance with all LCFF and LCAP requirements.

Details for Fiscal Recovery Power Point presented 11/19/20 Board Meeting
 Non-Negotiable Items Slide #32 of Power Point

Details for slide #32 - 1st Item "APs, Social Workers, Counselors Over Ratio"

Ref. Notes	Unrestricted Number of Positions			Schools Above Formula	Base Allocation
	Positions Above Formula/CBA	in FTE	Cost		
	Assistant Principal HS	2	324,200	1.0 FTE Accelerated Academy 1.0 FTE American Legion	0 1 Principal
	Assistant Principal K-8	2	304,800	1.0 FTE Rosa Parks K-8 1.0 FTE John Still K-8	1 Principal & 1 AP 1 Principal & 1 AP
	Counselor HS	1.8	235,000	.8 FTE Health Professions 1.0 FTE Accelerated Academy	0 0
	Social Workers	5.84	885,000	District Wide and not subject to formula or CBA	
	Totals	11.64	1,749,000		

Details for slide #32 - 2nd Item " Central Depts - PD, Staff, Supplies"

Central/Departments- PD, Staff, Supplies	Potential Approximate Savings	2,252,000
Travel reduce 50%	89,000	
Professional Development reduce 50%	108,000	
Total	197,000	
1 15% Central Office Supplies	455,000	
2 <i>Classified Reductions (TBD) Goal</i>	1,600,000	
Total	2,055,000	
	Total	2,252,000

Details for slide #32 - 3rd Item " Programs/Sites Staff Over Formula"

Programs/School Sites requiring FTE above formula or GF Contribution 9,651,000
 note: slide amount \$9,632,748, revised amount \$9,651,000 due to salary/benefit adjustments & rounding

Charter Contribution - Eliminate Contribution	Cost
New Tech projected contribution for 21-22	600,000
GW Carver projected contribution for 21-22	500,000
	1,100,000

Preschool Contribution - Eliminate Contribution 564,000

School Programs Above Formula - Reduce to Base		
FTE	School Sites	Cost of Additional FTE
2.00	Rosa Parks 2 FTE Classified	166,000
8.30	John Still 2.5 FTE Classified 5.8 FTE Certificated	932,000
2.20	MLK 2.2 FTE Certificated	229,000
1.60	LDV	245,000

1.6 FTE Certificated

3.00 SES 303,000

3 FTE Certificated

5.00 Kit Carsen (IB) 565,000

5 FTE Certificated

1.84 Caleb Greenwood (IB) 189,000

1 FTE Certificated

.84 FTE Classified

7.35 Health Professions 743,000

6.6 FTE Certificated

0.75 FTE Classified

31.29 Totals 3,372,000

Waldorf - Reduce to Base FTE		Cost of Additional FTE
<u>FTE</u>	<u>School Sites</u>	
1.50	A.M. Winn K-8	127,000
1.00	Alice Birney K-8	103,000
2.50	Totals	230,000

Inclusive Practices - Reduce to Base FTE		Cost of Additional FTE
<u>FTE</u>	<u>School Sites</u>	
5.60	Cal Middle School	706,000
10.80	CKM High School	1,146,000
16.40	Totals	1,852,000

	<u>Other Items</u>	<u>Notes</u>	
	GATE	Eliminate Paying for IB & AP Tests	500,000
	10% Reduction Site Discretionary Supplies	Based on prior year carryover	275,000
	College & Career Visits	Eliminate	288,000
3	Transportation - Non-Spec Ed	Eliminate school closure routes See note #3 below for details	1,100,000
	Elementary Sports	Eliminate	370,000
		Total	9,651,000

Details for slide #32 - 4th Item "Dual Immersion (UGF Portion)"

	Dual Immersion/Specialty Programs	Eliminate UGF cost	25,000
<u>FTE</u>	<u>School Sites</u>	<u>Cost of Additional FTE</u>	
0.20	Cesar Chavez ES - Unrestricted	25,000 Unrestricted	

TOTALS for SLIDE #32 STAFF RECOMMENDATIONS \$13,677,000

NOTES:

- 1 **15% Central Office Supplies**
-based on prior years' carryover, reductions were implemented in prior years

2 **Classified Reductions**

- to be evaluated district wide with program/small school adjustments (custodial, IA, clerical)

3 **Transportation - Non-Spec Ed - \$1,894,485 total budget**

- 2 main groups: 1) school closures, and 2) severe non-safe walking routes, (lesser extent concapping 20%)

- 12 buses,750-1100 students annually (declining), variables concap PI & school closure

- avg. 20 - 40 students per bus (A. Lincoln, Chavez, Kimble largest at 70)

-severe non-safe routes approx. 5 buses

- school closures approx. 7 buses and in 8th year of providing transportation, board action did not specify end date

None of original students who were overloaded remain to be bused.

<i>School Closure</i>	<i>Receiving School</i>	# of Buses	# of Students
Maple Elementary	E. Phillips Elementary	1	42
FruitRidge Elmentary	Fr. Keith B. Kenny Elementary	1	36
FruitRidge Elmentary	Oak Ridge Elementary	1	24
Washington Elementary	William Land Elementary	1	9
Washington Elementary	T. Judah Elementary	1	32
C.P. Huntington Elementary	H. W. Harkness Elementary	1	37
Joseph Bonnheim Elementary	Peter Burnett Elementary	1	52
	Totals	7	232

- approx. 4 - 7 buses provide field trips in between routes, less expensive @ \$270 per 2hrs than charters @\$600 per 2-3hrs

-eliminate school closure 7 buses approx. savings of \$1.1M, 58% of \$1.9M budget & maintain non-safe walking routes

Sacramento City Unified School District Fiscal Recovery Plan

Budget Reduction Option Impact Statements

December 10, 2020

Following are Impact Statements reflecting countless hours of staff collaboration identifying impact of reductions listed in the Fiscal Recovery Plan shown below that the Board will take action on at the December 10, 2020 Board meeting. Further details about each Impact Statement will be provided at the Board meeting.

Please note that the following Impact Statements will be posted by Monday, December 7, 2020 at 4:30 pm: (Cesar Chavez, Kit Carson, Health Professions, School of Engineering and Sciences)

Summary of Budget Reduction Options	
Non-negotiable Items	
Item	Potential Cost Savings
(A) Over Base Ratio	
APs, Social Workers, Counselors Over Ratio	1,749,000
Central Depts - PD, Staff, Supplies	2,253,000
Programs/Sites Staff Over Formula	9,633,000
Dual Immersion, UGF portion	25,000
(A) Over Base Ratio	13,660,000
(B) Other Programs	4,941,000
Total List of Potential Reductions	18,601,000
(A) Note that counselors and librarian staffing ratios are included in the SCTA CBA. CBA prevents the reduction of 57.1 FTE in this, or \$7.5M	
	Potential
(B) Other Programs	Cost Savings
VAPA/Music Teachers	837,000
Career Technical Education	925,000
Safe Schools	940,000
GATE	302,000
New Teacher Induction	237,000
Improvement, Accountability and School Support	1,200,000
After School /Youth Development	500,000
	<u>4,941,000</u>

2021-2022 Budget Impact Statement

Budget Reduction Option: Assistant Principal, Sacramento Accelerated Academy

December 10, 2020

Description of Service/Program	<p>Online credit recovery is used to meet the critical needs of students who are behind in credits for graduation and/or off-track (or borderline) for meeting A-G requirements. Online credit recovery is used to meet student needs at all 15 high schools throughout the district (comprehensive and alternative). Students who are more significantly off-track for graduation are often placed at Sacramento Accelerated Academy, where they can and have successfully recovered large credit deficits. Approximately 400 students are served annually at Sac Accelerated, and around 1000 students are served at our additional high school sites through Accelerated Education. (There are currently 233 students enrolled through Sac Accelerated, with 536 current Accelerated Education courses at the other high schools.) Sacramento Accelerated Academy (and the Accelerated Education courses at the other high schools) are supervised by one Assistant Principal, who oversees the management, implementation and data analysis of the program.</p> <p>In the 2019-20 school year, 27% of all cohort-seniors who graduated district-wide, relied on one or more online credit recovery courses. The following student groups, who graduated in the 2019-20 year, relied on credit recovery courses:</p> <ul style="list-style-type: none"> ● 25.1% of students with disabilities ● 28.1% of socially-economically disadvantaged students ● 30.7% of English Learners ● 30.8% of foster students ● 33.1% of Hispanic students ● 40.9% of African-American students ● 54.4% of homeless students
One-time or Ongoing Funds:	Ongoing
Savings Estimate/location	\$158,776 for the Assistant Principal position
Impact on Students	A reduction of 1 FTE Assistant Principal at Sacramento Accelerated Academy would mean the elimination of credit recovery through Accelerated Education. It could lead to a higher drop-out rate for students who do not see another avenue for graduation.
Impact on Employees	If the program is eliminated, there would be an impact on the certificated and classified staff who currently work at Sacramento Accelerated Academy.

2021-2022 Budget Impact Statement

Budget Reduction Option: Assistant Principal, Sacramento Accelerated Academy

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Impact on Operations	Impact on custodian and building upkeep. If the program were co-located at another site, it could alleviate some impact on operations but would still require an AP to oversee the management, implementation and data analysis of the program.
Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown but credit recovery, and Sacramento Accelerated Academy specifically, is a draw for students and provides an alternative route to graduation. The loss of the program would greatly impede our ability to serve students who are behind in credits and could lead to increased drop-out rates. Some students could be absorbed within the district's other alternative sites, Cap City and/or American Legion, depending on numbers.
Will Service Be Eliminated or transferred	Credit Recovery Eliminated

2021-2022 Budget Impact Statement

Budget Reduction Option: Staffing Above Ratio, American Legion

December 10, 2020

Description of Service/Program	Students at American Legion are among the most at-risk students in the District and face many challenges such as being homeless, in foster care, and involvement with the juvenile justice system. American Legion is currently over the projected student enrollment by 23%. These students have not been successful in a traditional high school setting and for many, American Legion is the best and last opportunity to complete high school to earn their diploma. American Legion provides students with a small classroom environment that focuses on trauma informed and restorative justice practices. The enrollment at American Legion fluctuates greatly from week to week and students complete their graduation requirements and either graduate or return to their school of residence.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	1.0 FTE UPE \$167,268 (from One Stop Budget Development Page)
Impact on Students	A reduction of 1.0 FTE for the Assistant Principal position would have a negative impact on campus climate and ensuring restorative practices are a priority. Prioritizing these practices has led to a drastic decrease in both referrals from class and out of school suspensions. The Assistant Principal position is also critical for additional supports and interventions such as parent and family outreach, monitoring attendance, outreach with community based organizations, and much needed campus/community supervision. The Assistant Principal position has been critical in helping American Legion increase the graduation rate at the school the last two school years (California School Dashboard Data: 2018: 51.7%, 2019: 55.5%) by incorporating one-on-one meetings with students and families.
Impact on Employees	American Legion is a small school with limited staffing already. To reduce the 1.0 FTE Assistant Principal position would lead to these duties being transferred to other staff who are already at capacity. Additionally, all staff would need to assist with campus supervision.
Impact on Operations	There would be no administrator on campus when the principal is off-campus at district or community meetings.
Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit.
Impact on Enrollment	If campus climate were to become unsafe due to the reduction of the Assistant Principal, our parents may not send their students to American Legion due to safety concerns. In addition, American Legion is currently over the projected student enrollment by 23%. If the Assistant Principal

2021-2022 Budget Impact Statement

Budget Reduction Option: Staffing Above Ratio, American Legion

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	position is eliminated, enrolling additional students over the projected student enrollment, as done in previous years, would not be possible.
Will Service Be Eliminated or transferred	Services performed by the Assistant Principal would be transferred to other staff who are already at capacity.

2021-2022 Budget Impact Statement

Budget Reduction Option: Over ratio, Rosa Parks K-8

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Description of Service/Program	<p>Rosa Parks became a K-8 school in 2013 with the closure of Mark Hopkins. The overall enrollment for Rosa Parks is 756. There are 320 at K-6th grades, with an average enrollment of 46 students per grade, and 430 middle school students, with an average of 215 students per grade. The large increase at the middle school level is due to the fact that Rosa Parks' middle school program continues to receive students from several feeder elementary schools in addition to their rising 6th grade students. That is not typical for a K-8 school in SCUSD.</p> <p>The AP allocation for a middle school of 430 students would be 1.0 FTE, and the AP allocation for a K-8 school of 751 would also be 1.0 FTE.</p>
One-time or Ongoing Funds:	Ongoing – unrestricted LCFF
Savings Estimate/location	\$152,400
Impact on Students	<p>A reduction of the 1.0 FTE Assistant Principal position at Rosa Parks would have a negative impact on campus climate as the position has focused on ensuring restorative practices. Prioritizing restorative practices has led to a decrease in both referrals from class and out-of-school suspensions. The Assistant Principal position is also critical for additional supports and interventions in areas of instruction, family outreach, meetings with parents, and necessary campus and community supervision.</p>
Impact on Employees	Increased workload for the Principal, Office Manager and Clerk. Delay or inability to provide supervision, supports and services to students, families and teachers.
Impact on Operations	Reducing student supervision would have impact on custodian and building upkeep.
Impact on Long-term Fiscal Solvency	This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	Unknown, but parents could choose another site that is able to provide more supervision of students, timely support and communications.
Will Service Be Eliminated or transferred	Potential elimination of service. Services performed by the Assistant Principal would be transferred to the Principal and other staff who are already at capacity given size of school.

2021-2022 Budget Impact Statement

Budget Option: Assistant Principal Site: John Still K-8

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Description of Service/Program	<p>John Still is a K-8 school within the Sacramento City Unified School District with an overall enrollment of 932. John Still K-8 houses grades K-4 in the West building and grades 5-8 in the East building. The school consists of two main offices, two cafeterias that exist within two buildings that are approximately a quarter mile apart. The site provides a typical middle school structure for the 7th & 8th graders with a 6-period day. In order to offer students a rigorous curriculum the site offers various classes in the core subjects to meet the needs of English Learners, GATE students, and Students with Disabilities. 5.8 FTE that are currently being paid out of supplemental funds encompass K-6 classes and 7-8 electives and other core classes (ex. music).</p> <p>The school supports parents with multi-age students with a consistent program since both schools operate as one. The school has exited program improvement and the school continues to support students in improving their achievement levels in English Language Arts, Mathematics and English proficiency (for English Learners).</p> <p>The Assistant Principal supervises and monitors student safety, learning and supports all operational aspects of the buildings. This position supports curriculum and instruction, and professional learning and also evaluates teachers and classified staff. The Assistant Principal also works with students and families to create a supportive and welcoming school environment. Furthermore, the Assistant Principal position works with families to support student engagement in and out of the classroom environment and communicates in a timely fashion with parents to ensure the student receives immediate interventions and services as needed.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$158,759
Impact on Students	<p>A reduction of 1.0 FTE will in effect reduce the opportunity for students to have an important resource to support academic programs, supervision and evaluation of staff, and the safety of school campus. Moreover, the loss of 1.0 FTE will impact the support provided to both classified and certificated staff which in turn may lead to burnout for the remaining FTE.</p> <p>Alternatives:</p> <ol style="list-style-type: none">1. Maintain the current FTE to eliminate any potential threats to the current system. This means, maintain one AP to support 5-8 grades in the East building.

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Budget Option: Assistant Principal Site: John Still K-8

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	2. Eliminate the K-8 structure and create two smaller schools, eliminate all APs and hire two principals.
Impact on Employees	If the position is eliminated, increased responsibilities will create a system constraint and current academic work that has shown great gains may fall behind due to the increased work responsibilities added to the remaining administrators and staff.
Impact on Operations	Impact on teaching and learning, professional development, supervision and evaluation.
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit.
Impact on Enrollment	Unknown but parents might choose charter or private schools to keep their students in a small school setting.
Will Service or Responsibilities Be Eliminated Or Transferred?	Services would be transferred to other members of the John Still administrative staff, which will affect the focus on academic achievement and a positive learning environment to promote a culture and climate of respect and safety.

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Budget Reduction Option: School Social Workers

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Description of Position/Service/Program	<p>The Student Support and Health Services department (SSHS) operates 28 Student Support Centers (SSC) at schools throughout the district to provide support to students who are struggling socially, emotionally, behaviorally and/or academically. The centralized Connect Center provides services to students and families attending schools without student support services. The Connect Center provides a single point of access to address the social, emotional, and health needs of all students. Services include case management, crisis intervention, health insurance enrollment and LGBTQ support services.</p> <p>The underlying premise of social work services is grounded in student's academic progress being strengthened when students' basic physical and emotional needs are met.</p> <p>School Social Workers placed at SSCs and the Connect Center work directly with students, parents and staff to address identified concerns. School Social Workers use the early warning system, Early Identification & Intervention System (EIS), to identify students in need of intervention as well as respond to any other referrals from various sources. Once identified, School Social Workers assess each student's and family's needs and co-create a case plan in support of the identified goals. School Social Workers provide a range of services, such as case management, crisis intervention, 1:1 counseling, group counseling, linkage to various community resources, staff or parent training and in-class presentations. School Social Workers also provide supervision of college-level social work interns, training the next generation of social workers while expanding SCUSD capacity to provide supports to students and families</p>
Total Amount Allocated	LCFF Free & Reduced allocation of 6.37 FTE School Social Workers. The 2020-21 SY projection for these positions is \$805,948.
Savings Estimate	<p>Unrestricted \$885,000 - 5.84 FTE School Social Workers.</p> <p>This reduction would leave 12.46 FTE School Social Workers assigned to the Student Support & Health Services (SSHS) department who provide general education supports to all students within the district.</p>

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Budget Reduction Option: School Social Workers

December 10, 2020

Impact on Students	<p>Of the 36 staff members who provide support services through SSC or the Connect Center – reducing staff by 5.84 FTE represents a 16% decrease in staffing. Per the 2019-20 Student Support & Health Services Annual Report data - Student Support Services staff provided 15,042 students with 70,403 universal, targeted and intensive supports.</p> <p>Reducing support staff FTE by 16% would result in 2,406 students losing access to 11,264 interventions.</p> <p>The Early Identification and Intervention System (EIS) student data currently indicates that 10,182 students are in need of Student Support Services, meaning they are in the yellow, red or purple tier level for attendance or behavior. SCUSD does not have enough support staffing to meet the current student need and cutting services to students would further place students at risk of failing to meet their educational and social-emotional needs. Research indicates that when students are not identified and provided interventions they are at greater risk of disengagement and not completing school.</p> <p>Reducing School Social Workers by would also have a disproportionate impact on African-American or Black students. As reflected in the 19-20 SSS Annual Report, Black and African American students were served at higher rates in service categories generated by referrals (from school staff, EIS, and/or self-referral), consistent with attendance, behavior and course performance indicators district-wide.</p> <p>The current COVID-19 pandemic has significantly impacted student mental health and well-being as indicated in a number of local surveys completed by Cities Rise and Youth Forward. These surveys indicated significant concerns of anxiety, sadness and isolation. Pre-pandemic the SCUSD California Health Kids Survey (CHKS) indicated that 1 in 5 students experienced thoughts of suicide. Mid-pandemic we are seeing an increase in the number of youth accessing emergency mental health services due to suicidal thoughts or suicide attempts. Mental distress is on the rise for our students and continues to be compounded by the ongoing impact of the COVID pandemic. Experts predict these impacts will continue beyond our physical return, however SCUSD would be reducing</p>
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2021-2022 Budget Impact Statement

Budget Reduction Option: School Social Workers

December 10, 2020

	<p>support services at the very same time our students' need for support services is rising.</p> <p>School Social Workers also provide supervision of college-level social work interns, training the next generation of social workers while expanding SCUSD capacity to provide supports to students and families. On average each School Social Worker supervises two (2) interns who provide on average 640 hours of support each school year. Reducing School Social Workers by 5.84 FTE results in SCUSD losing 10 Social Work Interns with the capacity to provide 6,400 hours of support to SCUSD students and families. This loss would also impact our higher education partners who rely on these placements. The SSHS Department currently partners with 5 universities to provide this critical on-the-job learning opportunity.</p> <p>Furthermore, School Social Workers collaborate and partners with countless community entities, leveraging a number of community services and supports within our school systems. Past reports have estimated that the return on investment for providing support services – for every \$1.00 the district spends the SSHS department brings in nearly \$8.00 in services.</p>
Impact on Employees	<p>Reducing School Social Worker staffing by 5.84 FTE would result in a number of layoffs and seniority bumping, displacing staff with deep ties and connections to the school sites they serve. Staffing disruptions to established services, programs, and relationships at schools with the highest needs and exposures to trauma further damages the stability and resiliency we are working so hard to provide for our students, families and the staff we serve with.</p>
Impact on Operations	<p>Reducing support staff by 16% would result in a comparable reduction of services to approximately 600 students.</p>
Impact on Long-Term Fiscal Solvency	<p>With the expansion of LEA Medi-Cal billing, SCUSD would be cutting staff who may bill for services provided to students, therefore, reducing our ability to access these additional funds.</p> <p>While the short-term fiscal impact would be achieved, student well-being and educational success would be impacted as fewer students and families will be provided with critical support services needed to keep them engaged and achieving.</p>

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Budget Reduction Option: School Social Workers

December 10, 2020

Impact on Enrollment	Research has shown that schools that provide supportive services, such as the Student Support Center community schools model, have healthier school climates and increased rates of attendance. Reducing these supportive services would likely lead to decreased engagement and potential loss of enrollment for students and families with the most needs.
Will Service or Responsibilities Be Eliminated Or Transferred?	These services to students and families would effectively be eliminated or severely reduced with this reduction in staffing to school sites without the ability to mitigate the effects.

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Budget Reduction Option: School Counselors Over Base Ratio

December 10, 2020

<p>Description of Service/Program</p>	<p>Counselors develop, implement, and evaluate student services in three core domains; academic, college/career, and social/emotional. The goal of the school counseling program in Sacramento City Unified School District (SCUSD) is to provide all students with a standards-based core curriculum which will address universal academic, career, and the social/emotional development of all students.</p> <p>In middle school, counselors provide support during two very critical transitions for students: one into middle school and one into high school. In middle school, counselors engage with students and inform them of the differences in grading practices, begin the college and career exploration process, and begin forecasting the high school selection and course-taking process (six-year plans).</p> <p>High School Counselors play a critical role in solidifying a revised four-year plan and ensuring that students understand the course selection process and how it ties to a student’s post-secondary plan. Engagement and experiential opportunities to both colleges and careers in the high school space is where high school counselors spend a great deal of time. They ensure students are on track for high school graduation, A-G, and support students’ transition to a student’s post-secondary option of choice.</p> <p>Recent student outcomes tied to Counselor work include:</p> <ul style="list-style-type: none"> ● The end-of-school year 2019-2020 FAFSA completion rate was 76.4% which reflects an increase of 29 percentage points over the end of school year FAFSA rate for 2015-2016. ● There has been a steady increase in graduation and A-G completion rates.
<p>One-time or Ongoing Funds:</p>	<p>Ongoing</p>
<p>Savings Estimate</p>	<p>\$235,000 Reduction of 1.8 Counselors of 48.3 FTE (4%)</p>
<p>Impact on Students</p>	<p>The role of counselors is critical to the overall success of students. Middle school is one of the most significant transitions in the life of a student. Students are going from elementary school, where they stay with one teacher the entire day, to now having up to six different teachers which can be very overwhelming. The grading structures and social/peer interactions at this grade level are also different and pose a significant stressor to students and counselors are equipped to support students</p>

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Budget Reduction Option: School Counselors Over Base Ratio

December 10, 2020

	<p>through this transition. Additionally, the state has mandated that all students in grades 7th-12th receive suicide awareness information/supports and students would miss out on having a qualified staff provide this support/service.</p> <p>In high school, students must be made aware of the importance of passing all of their coursework and developing a four-year plan that best aligns to their post-secondary options. Unfortunately, many of our SCUSD students are first generation or do not have a support system at home to navigate different post-secondary options. For those students selecting college as a post-secondary option, the matriculation process to each segment is different and very complex. Counselors are trained to support students with this process and students would be extremely disadvantaged if this vital resource was to go away. In terms of graduation, counselors play a critical role in ensuring students are placed into a credit recovery course and are constantly encouraging students to complete the course(s). Without the identification, enrollment, and encouragement many of our students would not graduate from high school.</p> <p>Additionally, students experiencing a myriad of social emotional needs and counselors are the one stakeholder on campus that they can go to as a resource that is equipped to address all of these needs. Students need to be able to have a go to person on campus to connect and feel safe with and Counselors serve that role.</p>
Impact on Employees	Counselors are highly skilled in all three core counseling domains; academic, career, and social/emotional and provide invaluable insight when it comes to student needs. These skills also support teachers when they cannot reach students in the classroom, they bridge communications with parents, they connect as non-threatening adults on campus and support the administration. Counselors are very nimble and flexible by nature due to their broad training and support in times of crises, support with test administration duties when needed, support with the master scheduling process, support with the transcription and interpretation of foreign transcripts, contribute to the building of a positive school climate, and are primarily responsible for all college going/career related efforts on a school campus. There is no other stakeholder on a school campus that is uniquely equipped/trained to fulfill this role.
Impact on Operations	There would be an impact on the equity outcomes for students, social emotional support, graduation rate, A-G and FAFSA completion rates and college going rates at some of the small high schools. Historically, counselors have not been staffed at some small or dependent charter

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Budget Reduction Option: School Counselors Over Base Ratio

December 10, 2020

	<p>schools. The elimination of these counselors could potentially impact these schools which would leave a subset of our student population without access to a qualified credentialed Counselor. This would shift the responsibility to teachers and administrators who are not adequately trained to evaluate transcripts, support with college matriculation, or conduct risk assessments.</p>
Impact on Long-Term Fiscal Solvency	Reduces the ongoing structural deficit
Impact on Enrollment	N/A
Will Service or Responsibilities Be Eliminated Or Transferred?	Depending on whether site staff has someone with a PPS, there may be some limited support from other staff but this would be by chance, therefore, the impact may not be completely mitigated at sites who would lose counselors.

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Budget Reduction Option: 15% Reduction to Supplies for Central Offices
December 10, 2020

Description of Service/Program	15% reduction in supplies for central offices and programs
One-time or Ongoing Funds	Ongoing
Funding Source	Unrestricted
Savings Estimate	\$455,000
Impact on Students	The district has central departments that provide direct support to schools and programs. Reductions could impact the support of instructional materials, multilingual materials, operational supplies, repairs, and copy/duplicating services used to communicate to students, parents and other support services.
Impact on Employees	Reduction to office supplies, school nurse supplies, copier rentals, copy/duplicating services, custodial supplies, maintenance, mileage reimbursements for district staff who travel to provide direct support to schools/students, professional development, and technology.
Impact on Operations	Limited or unable to meet essential needs to complete tasks that are primarily to support schools and students.
Impact on Long-term Fiscal Solvency	This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	None
Will Service Be Eliminated Or Transferred?	Reduced without ability to mitigate effects

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Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

<p>Description of Service/Program</p>	<ul style="list-style-type: none"> ● George Washington Carver School of Arts and Science, (GWC) is the first public Waldorf methods high school in the country and SCUSD is the only district in the country to offer a public eK through 12th grade pathway for Waldorf education. The curriculum at GWC is modeled on the traditional Waldorf curriculum: a four year developmentally based high school program integrating arts and adolescent development into all areas of the program. At Carver, the curriculum is rigorous; academic classes emphasize the development of independent investigation, critical thinking, and applied academic and creative skills that students will later use to contribute to their community. Carver students can earn up to 24 units at Sacramento State University through the Accelerated College Entrance (ACE) program. <p><u>Independent Studies</u></p> <p>GWC is developing a new non-classroom based study component to add to its program. The staff and the community at GWC believe that those students who struggle with the demands of a regular classroom environment would benefit from having the option to continue their studies in IS until they are ready emotionally to return to the classroom. Last year thirty (30) students were out temporarily during the year (3 months or more) due to social-emotional, mental health issues. These students would benefit from an IS program. By offering students who are at risk of dropping out of school the option of IS, GWC's leadership believes the school will retain students and improve its ADA.</p> <ul style="list-style-type: none"> ● Sacramento New Tech, (SNT) is a member of the New Technology Network and offers courses in Technology and Engineering, Computer Graphics and Visual Communications, Digital Media and Computer Science. It follows the New Technology philosophy of adhering to a Co-Teaching model where teachers utilize Project Based Learning (PBL).
<p>One-time or Ongoing Funds:</p>	<p>Ongoing</p>
<p>Savings Estimate</p>	<p>District Contributions</p> <ul style="list-style-type: none"> ● GWC - \$314,819 ● SNT - \$521,079 <p><u>Fiscal Impact of Proposed GWC's Independent Studies Program</u></p> <p>Another fiscal consideration is the budgetary impact of GWC's Independent Studies program. The proposal's goal is to improve its</p>

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Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

	<p>Average Daily Attendance (ADA) by retaining students at risk of leaving the school because of social-emotional stresses.</p> <p>A challenge for implementing a high school independent studies (IS) program is staffing. Per Ed Code classes must be taught by a properly credentialed teacher for each content area. To implement a compliant IS program staffed with appropriately credentialed teachers will likely require either for existing staff to be willing to work beyond their duty day or to hire additional staff to teach specific classes. The additional staffing cost will require enough student participation in the program to cover the cost and have a positive net impact on the school's fiscal condition. Based on its current enrollment, it may be challenging to create an economy of scale of teachers to students ratio to build an IS program that will produce enough revenue to offset the school's negative cash flow.</p>
Impact on Students	<p>Number of Students Impacted</p> <ul style="list-style-type: none">● GWC 2019-20 Census Day Enrollment was 272 students The enrollment is from 30 different sites and 83 of them are from outside the district.● SNT 2019-20 Census Day Enrollment was 169 students <p>Without the district's contributions, the courses offered may be reduced for both schools. This change may make it difficult for students to get the courses they need for graduation, eliminate the opportunity to meet A-G college entrance requirements, reduce the options for enrichment classes and services. Students may need to adapt to changes in program delivery, such as:</p> <ol style="list-style-type: none">1. Combination Classes,2. Independent Study, or3. Co-enrollment in another program
Impact on Employees	<p>The impact on the employment status and work assignment will be largely determined by the CBA. The impact most likely will not be contained just to the employees at the two sites, because the CBA contains clauses for determining work assignments, which may impact employees at other sites.</p> <p>The number of employees and the type of positions impacted at the sites based on the 2017-18 Full Time Employment are:</p> <ul style="list-style-type: none">● GWC 14 Teachers, (11 general ed, 1 SDC, 2 RSP), (Average class size of 17) 1 Administrator

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Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

	<p>1 Office / Clerical 2 Paraprofessionals 1 Custodian</p> <ul style="list-style-type: none"> ● SNT 13 Teachers (11 teachers were reported on its SARC for 2019-20), (Average class size of 13) 1 Administrator and Pupil Services 2 Office / Clerical 1 Paraprofessionals 1 Custodian <p>A reduction in the teaching staff caused by the elimination of the district subsidy would most likely require teachers to either obtain a second, single subject credential or teach combination classes so that the school will continue to offer the courses necessary for graduation.</p> <p>Like the teaching staff, a reduction in the office clerical staff would require the position to assume additional responsibilities. For example one clerical position would be required to assume the responsibilities of an office manager, registrar, attendance tech, and parent outreach.</p>
<p>Impact on Operations</p>	<p>The cost to operate the two facilities will remain the same. The facilities are:</p> <ul style="list-style-type: none"> ● GWC Facility - 10101 Systems Parkway, Sacramento, CA ● SNT Facility – 1400 Dickson Street, Sacramento <p>Cost include:</p> <ul style="list-style-type: none"> ● Custodial, ● Utilities <ul style="list-style-type: none"> ○ Electric ○ Gas ○ Utilities ○ Water
<p>Impact on Long-Term Fiscal Solvency</p>	<p>Savings would contribute to reducing the structural deficit</p>
<p>Impact on Enrollment</p>	<p>Unknown but it is believed that if the integrity of the Waldorf program changes at GWC some families would leave the district to seek out a Waldorf education or another small school setting.</p>

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Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

<p>Will Service or Responsibilities Be Eliminated Or Transferred?</p>	<p>In order to remain open without receiving a district contribution the schools will need to reduce their expenditures and increase their revenues. Possible savings and revenues for GWC and SNT are:</p> <ul style="list-style-type: none">● GWC <u>Staff Reductions</u> The average teacher salary reported on GWC's School Accountability Report Card (SARC) for 2019-20 is approximately \$76,708. This amount does not include the cost of benefits. A reduction of approximately 3.2 FTE would erase the district contribution of \$314,819. This reduction in staffing would decrease the teaching staff by over 23% and drastically reduce the school's ability to offer classes. It will also impact class sizes. With a reduction in staffing, GWC will need to examine how it can offer all of the classes required for graduation with a limited staff. It may require teachers to teach combo classes (when a teacher teaches two or more courses during the same period). So an English teacher may need to teach two or more high school level courses of English during the same period. This strategy would increase the school's capacity to offer more courses with limited staff. <u>Independent Studies</u> GWC's leadership is hopeful about the potential of its proposed IS program. As was written earlier in the "Savings Estimate" section as an addition to its current program may not be enough to cover the district's contribution. Still, suppose it changes its program to an entirely IS program. In that case, it will eliminate or reduce some of the daily operational costs of running a traditional campus while possibly improving its ADA. GWC's IS program would be in direct competition with SCUSD's Cap City program and, as such, may have negative fallout for either program. Also, changing to an exclusively IS program would diminish its ability to achieve its original mission of offering a Waldorf-style education.● SNT <u>Staff Reductions</u> The average teacher salary reported on SNT's SARC for 2019-20 is approximately \$70,552. This amount does not include the cost of benefits. A reduction of approximately of 5.25 Teacher FTE would erase the district contribution of \$521,079. This reduction in staffing would
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Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

	<p>decrease the teaching staff by over 40% and drastically reduce the school's ability to offer classes. It will also impact class sizes.</p> <p>To increase its capacity to offer a more comprehensive selection of courses, the school may seek a partnership with a comprehensive high school so that its students would be able to co-enroll in its partner school and have a more extensive course selection. It may also be able to increase its enrollment of students by recruiting students from its partner to school to enroll in some of its unique New Tech course offerings.</p> <p>Without a partnership with another school, SNT, like GWC, will need to examine how it can offer all of the classes required for graduation with a limited staff. The combo class strategy may be a possible solution. Similar to the situation for GWC, this strategy would increase the school's capacity to offer more courses with limited staff.</p>
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2021-2022 Budget Impact Statement

Budget Reduction Option: Child Development Contribution

December 10, 2020

Description of Service/Program	<p>Preschool Programs: Child Development provides high quality preschool instruction to 1,120 income eligible students at 33 sites. Services focus on kindergarten readiness for students, parent education and support for families. Multiple program options (3 – 7 hours daily) are offered in the district’s Title 1 elementary schools. Classes have low adult-to-child ratios allowing for optimum instruction, individualization and safety.</p> <p>School-Age Programs: Child development also provides before and after school care for students in EK-6 at Theodore Judah, Matsuyama, Leonard da Vinci and Martin Luther King elementary schools. Parents pay a fee or are state subsidized (MLK).</p> <p>Without the district contribution, the department would not be able to provide the programs in its current form. The preschool program would need to be restructured which would include reducing the number of classrooms and students served, reassigning tasks delegated to the Child Development Department to school sites and other central office departments such as the Academic Department and Enrollment Center. The school-age program both fee-based and subsidized would be eliminated.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	Child Development Contribution \$564,000
Impact on Students	<p>Preschool Programs: Fewer available slots would impact parents’ ability to register their child in their neighborhood school or not at all. Restructuring of preschool programs would impact overall quality.</p> <p>School-Age Programs: Students and families participating in the school age program would no longer have access to before and after school care.</p>
Impact on Employees	Substantial layoffs of approximately fifty (50) certificated, classified and management staff would occur resulting in increased workload for other employees, delay or inability to provide supports and services to preschool teachers, and site leaders seeking support to implement CA Preschool Foundations and Head Start Performance Standards.

2021-2022 Budget Impact Statement

Budget Reduction Option: Child Development Contribution

December 10, 2020

Impact on Operations	Preschool is funded by a combination of Federal Head Start funding and State preschool funding. Operating expenses for preschool are greater than current funding. Districts that serve large numbers of preschool students either have a district contribution to support costs or have restructured to reduce costs. In 2019, child development programs and services were drastically reduced in order to reduce the district contribution from \$2,300,000 to \$564,000. In order to continue to provide preschool in SCUSD, programs can again be reduced which would reduce the district contribution. Without a contribution, significant restructuring would have to occur in order to continue providing preschool to low income families. Principals would have to supervise preschool classrooms, site custodians would have to clean classrooms and student enrollment responsibilities would have to move to the Enrollment Center. Not all tasks can be delegated to other departments. There would still need to be child development staff responsible for ensuring the requirements of both funding streams are implemented.
Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Preschool Programs: Preschool program draws families from all of Sacramento County, not just district boundaries allowing for the opportunity for the district to increase enrollment. Families that need to look elsewhere for preschool programs may choose to stay at that school for kindergarten. School-Age Programs: Families choose sites because of before and after school care. Without that care, families could choose to go elsewhere.
Will Service Be Eliminated or Transferred	Potential elimination of services and/or reassignment of services.

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Budget Reduction Option: Reduce to Base, Rosa Parks Classified Staffing
December 10, 2020

Description of Service/Program	<p>Rosa Parks became a K-8 school in 2013 with the closure of Mark Hopkins. The overall enrollment for Rosa Parks is 756. There are 320 at K-6th grades, with an average enrollment of 46 students per grade, and 430 middle school students, with an average of 215 students per grade. The large increase at the middle school level is due to the fact that Rosa Parks' middle school program continues to receive students from several feeder elementary schools in addition to their rising 6th grade students. That is not typical for a K-8 school in SCUSD.</p> <p>The classified allocation for a middle school of 430 students would be 3.0 FTE, compared to 1.0 FTE for any size K-8 School.</p>
One-time or Ongoing Funds:	Ongoing – unrestricted LCFF
Savings Estimate/location	\$166,000
Impact on Students	Reduction of services, support and timeliness in the areas of all student records, data entry, calls to families for attendance information and follow-up, and general support for staff and families.
Impact on Employees	Increased workload for the Office Manager and remaining clerk. Delay or inability to provide supports and services to families, teachers and site leaders seeking support in areas of student records, discipline data entry, immunization compliance and attendance support.
Impact on Operations	None
Impact on Long-term Fiscal Solvency	This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	Parents could choose another site that is able to provide timely support and communications.
Will Service Be Eliminated or transferred	Reduction with effects being mitigated by increasing workload for other staff, which would result in delays or inability to provide supports and services to families, teachers and site leaders seeking support in areas of student records, discipline data entry, immunization compliance and attendance support.

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Budget Reduction Option: John Still K-8 Classified

December 10, 2020

Description of Service/Program	<p>The Clerk position at John Still K-8 provides ongoing support to the East and West buildings (buildings are in two separate locations). This support includes updating student records, maintaining attendance documents, scheduling School Attendance Review Team (SART) meetings, taking phone calls, setting up meetings, and working with site administration and teachers to support families in all areas of need.</p> <p>The School Plant Operations Manager (SPOM) position provides ongoing support in the cleanliness and safety of both building spaces (East and West). The SPOM attends meetings and works collaboratively with custodians, teachers, and site admin to maintain the campuses in a clean and safe condition.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$204,772
Impact on Students	<p>The SPOM position helps ensure that the campus is clean and safe to protect student safety and well-being. The reduction of this position could have the alternate effect.</p> <p>A reduction in Clerk position time means fewer opportunities for families to have a live person on calls and less access to important school information and resources (attendance, Student Attendance Review Team meetings, Student Study Team meetings, updated cumulative files, etc.)</p>
Impact on Employees	<p>There will be a shift of administrative work to remaining office staff and custodians.</p> <p>Remaining Teamster positions: 2 custodians and 1 SPOM</p> <p>Remaining SEIU positions: 1 Office Manager, one part time clerk and one full time clerk</p> <p>This will take a negative effect on staff burnout and decrease opportunities to connect with families in a timely manner.</p>
Impact on Operations	Impact on administration, office staff, teachers, custodians and remaining plant manager

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Budget Reduction Option: John Still K-8 Classified

December 10, 2020

Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	None
Will Service or Responsibilities Be Eliminated Or Transferred?	Services would be transferred to other members of the John Still administrative staff, which will affect the focus on academic achievement and a positive learning environment to promote a culture and climate of respect and safety.

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Budget Reduction Option: Right Size Sites, John Still K-8

December 10, 2020

Description of Service/Program	<p>John Still is a K-8 school within the Sacramento City Unified School District with an overall enrollment of 932. John Still K-8 houses grades K-4 in the West building and grades 5-8 in the East building. The school comprises two main offices, two cafeterias, and within two buildings that are approximately a quarter mile apart. The site provides a typical middle school structure for the 7th & 8th graders with a 6-period day. In order to offer students a rigorous curriculum the site offers various classes in the core subjects to meet the needs of English Learners, GATE students, and Students with Disabilities.</p> <p>The 5.8 FTE that are currently being paid out of supplemental funds encompass K-6 teachers and 7-8 electives and other core classes (ex. music).</p> <p>The school supports parents with multi-age students with a consistent program since both schools operate as one. The school has exited program improvement and continues to support students in improving their achievement levels in English Language Arts, Mathematics and increasing their levels of English proficiency (for English Learners).</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$678,930
Impact on Students	<p>A reduction of 5.8 in the 7th and 8th grade program would in effect reduce the courses offered within a 6-period day so that the students will not receive the required program for middle school per California Education Code 51220. Additionally, the configuration of classes at the K-6 segment will change to split classes to meet the contract capacity for these grades. By cutting back on FTE, the academic program would limit access to students that are in accelerated programs such as Honors courses (ex. Math 1; Honors English; Honors Social Studies).</p> <p>Alternatives:</p> <ol style="list-style-type: none">1. Maintain the current FTE to eliminate any potential grade splits at the K-6 level. Maintain the current FTE to continue to provide the required course offerings at the middle school level. Maintain the FTE to continue to provide student access to Honors courses. A challenge that would need careful consideration are the specific credentials to teach single-subject at the middle school level. A contract waiver may need to be considered for the number of subjects taught because of the low enrollment numbers create one section per course and grade level.

2021-2022 Budget Impact Statement

Budget Reduction Option: Right Size Sites, John Still K-8

December 10, 2020

	<p>2. Close the 7th and 8th grade program at John Still K-8. Students would need to enroll in a neighborhood middle school (Rosa Parks K-8). Impact on the students will be a larger school environment.</p>
Impact on Employees	<p>If the program were eliminated, the 5.8 FTE remaining teachers would be relocated to another middle school within the district or be released if they are low in seniority and no vacancies occur. With the reduction of students, the clerical staff could be impacted.</p>
Impact on Operations	<p>Impact on food service, custodian and building upkeep.</p>
Impact on Long-Term Fiscal Solvency	<p>Savings would contribute to reducing the structural deficit.</p>
Impact on Enrollment	<p>Unknown but parents might choose charter or private schools to keep their students in a small school setting. If there are cuts to FTE that impact class configuration and elective and core class options, parents might pursue other educational settings for their students.</p>
Will Service or Responsibilities Be Eliminated Or Transferred?	<p>Transferred to neighborhood middle school depending on the numbers and/or eliminated if the students choose multiple middle schools and can be absorbed within the current numbers.</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: Right Size Sites at MLK, Jr.

December 10, 2020

Description of Service/Program	Martin Luther King Jr. is a K-8 school within the Sacramento City Unified School District with an overall enrollment of 371. With an average enrollment in the K-6 grades of 45 students that decreases by 38% in the 7 th & 8 th grades. The site provides a typical middle school structure for the 7 th & 8 th graders with a 6-period day. Offering this curriculum in a small school requires more FTE to meet the needs of the students and maintain contractual requirements. An additional challenge is providing the students with an authentic middle school experience without staffing to provide electives, etc.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$229,000
Impact on Students	<p>A reduction of 2.2 FTE in the 7th/8th grade program would in effect reduce the courses offered within a six-period day so that the students would not receive the required program for middle school per California Education Code 51220.</p> <p>Possible Alternatives:</p> <ol style="list-style-type: none">1. Increase the base FTE by .2 for a total of 2.4 FTE. This would provide the required courses but would face the challenge of staffing due to the need for specific credentials and perhaps a contract waiver for the number of subjects taught because the low enrollment numbers create one section per course and grade level. This also does not allow for a true middle school experience for students.2. Close the 7th/8th grade program at Martin Luther King Jr. Students would need to enroll in their neighborhood middle school. Impact on the students would be a larger school environment.
Impact on Employees	If the program is closed the 2.2 FTE remaining teachers would be relocated to the neighborhood middle school or be released if not all the FTE follows the students. With the reduction of students, the clerical staff could be impacted.
Impact on Operations	Impact on food service, custodian and building upkeep.
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit

2021-2022 Budget Impact Statement

Budget Reduction Option: Right Size Sites at MLK, Jr.

December 10, 2020

Impact on Enrollment	Many parents of MLK middle school students have kept their students at the site because they have younger siblings that walk to/from school. If the middle school program is eliminated some parents may look to another option that provides that possibility.
Will Service or Responsibilities Be Eliminated Or Transferred?	Transferred to neighborhood middle school depending on the numbers and/or eliminated if the students choose multiple middle schools and can be absorbed within the current numbers.

2021-2022 Budget Impact Statement

Budget Reduction Option: Right Size Sites: Leonardo da Vinci

December 10, 2020

Description of Service/Program	Leonardo da Vinci is a K-8 school within the Sacramento City Unified School District with an overall enrollment of 853. With an average enrollment in the K-6 grades of 102 students that decreases by 33% in the 7 th & 8 th grades. The site provides a typical middle school structure for the 7 th & 8 th graders with a 6-period day. In order to offer students a rigorous curriculum the site offers gate classes in the core subjects. Offering this curriculum in a small school requires more FTE to meet the needs of the students and maintain contractual requirements.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	1.6 FTE \$245,000
Impact on Students	A reduction of 1.6 in the 7 th /8 th grade program will in effect reduce the courses offered within a 6-period day so that the students will not receive the required program for middle school per California Educational Code 51220. This would eliminate the GATE courses offered in Language Arts, Social Studies, and Science courses as well as eliminate the variety of options currently being offered in Mathematics (Math 7, Math 8, Compacted 7/8, and Integrated Math 1). An alternative approach would be to relocate the 7 th /8 th grade program at Leonardo da Vinci. Students would need to enroll in their neighborhood middle school which may be a larger school environment.
Impact on Employees	While mathematically possible to meet the number of sections being taught, it would require multiple teachers to obtain a second, single subject credential to teach multiple subjects. If the program is relocated the 3.4 FTE remaining teachers would be relocated to the neighborhood middle school or be released if not all the FTE follows the students. With the reduction of students, the clerical staff could be impacted.
Impact on Operations	Impact on food service, custodian and building upkeep.
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown, but parents might choose charter, private, or out-of-district schools to keep their students in a small school setting.
Will Service or Responsibilities Be Eliminated Or Transferred?	Transferred to neighborhood middle school depending on the numbers and/or eliminated if the students choose multiple middle schools and can be absorbed within the current numbers.

2021-2022 Budget Impact Statement

Budget Option: International Baccalaureate (IB) Program Primary

Years

December 10, 2020

Description of Service/ Program	<p>The International Baccalaureate (IB) Program Primary Years Program (PYP) is a program currently offered at Caleb Greenwood Elementary School. The IB Program focuses on the development of the whole child as an inquirer, both in school and of the global world. Children educated in the IB PYP are taught using six transdisciplinary themes of global significance that are interwoven to develop their conceptual understanding while also providing them with a solid foundation in knowledge and skills that will enhance their abilities to become self-regulated learners and societal contributors.</p> <p>The IB PYP Coordinator is critical to the success and sustainability of the program. Since the IB PYP is evaluated every five years, the IB PYP Coordinator is a required position under the IB PYP Standards & Practices. It is also a position required to ensure that the school continues to meet the tenets of the IB PYP program and supports the school staff with implementing the IB PYP Standards & Practices throughout the school and the school's community. The IB PYP Coordinator also ensures that the IB Program's associated costs and fees are accounted for and up to date.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$206,000* *Estimate includes the reduced FTE and fees associated with the IB PYP that coincide with the FTE loss.

2021-2022 Budget Impact Statement

Budget Option: International Baccalaureate (IB) Program Primary Years

December 10, 2020

<p>Impact on Students</p>	<p>Since the implementation of the IB PYP, student achievement scores have demonstrated a healthy, rigorous academic culture that meets the needs of all students served. Student achievement on ELA standards has improved from 56% to 76% from 2015 to 2019 and from 55% to 65% on Math standards for the same period.</p> <p>The IB Coordinator also works alongside the RSP Teacher, who services students with disabilities, has helped increase the academic achievement of students with disabilities resulting in improved achievement in ELA standards from 19% to 47% from 2015 to 2019 and 16% to 33% on Math standards for the same years. This has helped create a cohesive inclusive practices model where students have benefited. Thus, the loss of the IB Coordinator would have deleterious effects on maintaining consistent student achievement for all learners. The IB Coordinator works directly to support the culture and climate of the school and its IB PYP.</p>
<p>Impact on Employees</p>	<p>The lack of an IB PYP Coordinator would create a loss of instructional support to teachers in implementing the tenets of the IB program. It would also breach the contractual obligations set forth for all IB World Schools in the IB PYP Standards & Practices. It would also preclude the current model of full inclusion from continuing since the IB Coordinator also works alongside the school's RSP Teacher and works to ensure full implementation of the inclusion model at Caleb. It also would cause enrollment to decline thus creating additional job loss for other employees.</p>
<p>Impact on Operations</p>	<ol style="list-style-type: none">1. The contractual obligations of the IB PYP would no longer be met resulting in the inability for Caleb to be recognized as an IB World School, thus the IB PYP would cease to exist and no longer be offered to students and families.2. As a result of #1, it is expected that there would be a loss of student ADA which would cause a reduction in the school's overall general funds which would reduce services and programming at the school.3. As a result of both #1 and #2, the current full Inclusive Practices model would no longer be sustainable for students.4. As a result of #2, the loss of student ADA would result in the district losing revenue that is generated by the increase in student enrollment as a specific outcome of families choosing to enroll in SCUSD and attend Caleb as an IB World School, but will not have that option because Caleb would eventually lose its IB World School designation.

2021-2022 Budget Impact Statement

Budget Option: International Baccalaureate (IB) Program Primary
Years

December 10, 2020

Impact on Long Term Fiscal Solvency	The loss of the FTE would contribute to reducing the ongoing structural deficit for the district. However, the loss of the FTE, along with the associated costs of the IB PYP, would trigger the loss of the program in its entirety which would cause the District to lose approximately \$975,000 annually in student ADA funds which it currently receives due to the increased enrollment at the school because of its IB PYP.
Impact on Enrollment	In the 2013-14 school year, Caleb's enrollment was 401 students. At that time, Caleb was on the list for possible school closure. Then, the school design team and members of the community selected the IB PYP to address the low enrollment and provide better educational programming for all students. As a result, enrollment at Caleb has increased over the last seven years. Now, in the 2019- 20 school year, Caleb saw its highest enrollment numbers of students at 559. This increase demonstrated a growth of 30% over the last seven years since implementing the IB PYP. The loss of the IB Coordinator would prevent Caleb from securing continued approval to operate as an IB World School thus, it is expected that enrollment would decline after the 2024 school year, the last year that Caleb would be recognized as an IB World School. It may also affect recruitment efforts for the coming school year, 2021-22, because Caleb could no longer be promoted as an IB World School with an impending non-renewal.
Will Service or Responsibilities Be Eliminated Or Transferred?	The responsibilities and services that the IB Coordinator provides would need to be transferred in order to continue the IB Program at Caleb Greenwood. Elimination of this FTE would preclude the IB program from continuing to be recognized as an IB World School which would result in a loss of the program at the school by the year 2024.

2021-2022 Budget Impact Statement

Budget Option: Reduce to Base FTE: AM Winn eK-8 Certificated

December 10, 2020

Description of Service/Program	AM Winn is an eK-8 Waldorf School within the Sacramento City Unified School District with an overall enrollment of 403. It opened as a Waldorf School in 2012, increasing one grade level each year. The current 8 th grade students will be the first class to complete a full Waldorf education. As a Waldorf program, teachers loop with students from 1 st through 8 th grade. The average enrollment in the eK through 3 rd grades is 45 students per grade. With the exception of 7 th grade, which only has one class, the average enrollment in the 4 th – 8 th grades is 23 students per grade. Because of its location and proximity to neighboring districts, AM Winn currently has 74 out-of-district students (18.3% of enrollment) generating additional revenue for SCUSD.
One-time or Ongoing Funds:	Ongoing – unrestricted LCFF
Savings Estimate/location	\$127,000
Impact on Students	A reduction of 1.5 FTE at AM Winn eK-8 School would eliminate 1.5 teachers at the middle school level. This would, in effect, eliminate the 7 th and 8 th grade program at AM Winn eK-8 School.
Impact on Employees	With the loss of the 7 th and 8 th grade program, teachers would be relocated to other schools or released based on Waldorf preference by parents and loss of students.
Impact on Operations	Impact on food service, custodian and building upkeep depending on loss of enrollment
Impact on Long-term Fiscal Solvency	This will contribute to reducing the ongoing structural deficit if but only depending on the level of enrollment impact, which is unknown.
Impact on Enrollment	Parents might choose charter or private schools to keep their students in a Waldorf setting through 8 th grade, which would have a dramatic impact on the enrollment as early Early kinder/Kindergarten.
Will Service Be Eliminated or transferred	Reduction but only depending on the level of enrollment impact, which is unknown.

2021-2022 Budget Impact Statement

Budget Reduction Option: Reduce to Base FTE: Alice Birney eK-8

December 10, 2020

Description of Service/Program	Alice Birney is an eK-8 Waldorf School within the Sacramento City Unified School District with an overall enrollment of 508. Opened 26 years ago, it is the oldest public Waldorf school in the United States. As a Waldorf-based program, teachers loop with students from 1 st through 8 th grade. With an average enrollment in the eK through 3 rd grades of 48 students per grade, enrollment increases in 4 th through 8 th grades to 59 students per grade.
One-time or Ongoing Funds:	Ongoing – unrestricted LCFF
Savings Estimate/location	\$103,000
Impact on Students	A reduction of 1.0 FTE at Alice Birney eK-8 School would eliminate 1 teacher at the middle school level. This would, in effect, eliminate the 7 th and 8 th grade program at Alice Birney eK-8 School.
Impact on Employees	With the loss of the 7 th and 8 th grade program, the teachers could be relocated to other schools or released based on Waldorf preference by parents and loss of students.
Impact on Operations	Impact on food service, custodian and building upkeep depending on loss of enrollment.
Impact on Long-term Fiscal Solvency	This will contribute to reducing the ongoing structural deficit if but only depending on the level of enrollment impact, which is unknown.
Impact on Enrollment	Parents might choose charter or private schools to keep their students in a Waldorf setting through 8 th grade, which would have dramatic impact on the enrollment beginning at Early Kinder/Kindergarten.
Will Service Be Eliminated or transferred	Reduction but only depending on the level of enrollment impact, which is unknown.

2021-2022 Budget Impact Statement

Budget Option: Reduce to Base, California Middle School and C.K. McClatchy High School Certificated
December 10, 2020

Description of Service/Program	California Middle School and C.K. McClatchy High School are Inclusive Practice sites, serving Special Education students within the General Education setting with use of a co-teaching model (one General Education teacher paired with one Special Education teacher) in general core subjects throughout the master schedule, with aide support available to students requiring a fully supported day as delineated by their IEP service minutes. The Inclusive Practices model helps all students to excel to full potential through access to grade level courses. The model further and positively impacts school culture if implemented appropriately.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	<p>California Middle School: 5.6 FTE (SCTA) \$706,000 (per SCUSD Fiscal Recovery Plan 2020-21)</p> <p>C.K. McClatchy High School: 10.8 FTE (SCTA) \$1,146,000 (per SCUSD Fiscal Recovery Plan 2020-21)</p> <p>Total: 16.4 FTE (SCTA) \$1,852,000 (per SCUSD Fiscal Recovery Plan 2020-21)</p>
Impact on Students	Students would be returned to a traditional Special Education model where they would receive their service minutes in a more restrictive environment, i.e. in an Resource Specialist Program (RSP) classroom or Special Day Class (SDC) classroom for all or portions of their school day. In addition to the impact on our students with IEPs, hundreds of other students would no longer have access to the benefits of co-taught classes utilizing proven and effective Inclusive Practices. There is the strong potential that this would lead to a negative impact on student outcomes school-wide.
Impact on Employees	16.4 FTE eliminated from the sites. Case managers would need to hold IEP meetings with every student and family to restructure IEP goals, minutes and instructional settings
Impact on Operations	

2021-2022 Budget Impact Statement

Budget Option: Reduce to Base, California Middle School and C.K.

McClatchy High School Certificated

December 10, 2020

Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit.
Impact on Enrollment	Many families with students with special needs choose California Middle School and C. K. McClatchy High School because of the positive impact of Inclusive Practices on their student's learning and self-image. It is likely that many of these families would choose to go out of district or private schools if these services are eliminated.
Will Service Be Eliminated or transferred	Services would be eliminated.

2021-2022 Budget Impact Statement

Budget Reduction Option: IB and AP Tests

December 10, 2020

Description of Service/Program	Sac City Unified pays for all students (regardless of income status) to take any AP or IB exam that they have registered to take.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$500,000
Impact on Students	<p>AP Exams cost \$86/exam or \$53 with the College Board sponsored Fee Reduction (based on Federal Income Status). IB Exams cost \$119 with no fee reduction relief available with additional exams costing between \$38-\$91/exam. IB Diploma Program Students must take six (6) core exams for a total of \$714/student. For 2020-21, 2,510 students are registered to take 4,301 AP exams and 300 students are registered to take 819 IB exams at no cost.</p> <p>In the 2019-20 academic year 51% of AP/IB Examinees were socio-economically disadvantaged (SED). In 2018-19, 56% were SED. 100% of IB students qualify for Free and Reduced Lunch. IB students at both KCIA and LBHS have never absorbed the financial impact of being IB students. Income-qualifying AP students have also never absorbed the cost of AP Exams. These exams were funded initially through a grant managed by CDE, then the College Readiness Block Grant, and now through our LCAP.</p> <p>If these costs are not absorbed by school sites, which they may not have the funding to do, then families would need to pay. This would result in students from low-income families not taking the AP/IB tests. Elimination of these advanced learner options would contribute to greater inequities by preventing underserved students from accessing educational opportunities. Students who are unable to pay for AP/IB exams would not be able to receive AP or IB credit at their college of choice, and will lose their competitive advantage in the college application process.</p>
Impact on Employees	N/A
Impact on Operations	IB exams are an integral part of the IB programs. Eliminating this financial support would functionally eliminate the IB programs at both Kit Carson International Academy and Luther Burbank High School.
Impact on Long-term Fiscal Solvency	Savings would contribute to addressing the structural deficit

2021-2022 Budget Impact Statement

Budget Reduction Option: IB and AP Tests

December 10, 2020

Impact on Enrollment	Unknown but there is a potential negative impact on enrollment as AP/IB programs are reduced/eliminated.
Will Service Be Eliminated or transferred	Eliminated

2021-2022 Budget Impact Statement

Budget Reduction Option: 10% Reduction to School Site Discretionary Accounts

December 10, 2020

Description of Service/Program	10% reduction of school site discretionary funds
One-time or Ongoing Funds	Ongoing
Funding Source	Unrestricted
Savings Estimate	\$275,000
Impact on Students	School site budgets would be limited to support students with purchases such as instructional supplies, library books, award recognition, assessment materials, custodial supplies, and technology.
Impact on Employees	School site budgets would be limited to support staff for purchases such as office/classroom supplies, duplicating instructional materials/workbooks, custodial supplies, postage, travel for staff, and technology.
Impact on Operations	Reduction would leave limited or no ability to meet essential needs to support students and school programs.
Impact on Long-term Fiscal Solvency	This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	Unknown
Will Service Be Eliminated Or Transferred?	Reduced without ability to mitigate effects

2021-2022 Budget Impact Statement

Budget Reduction Option: College and Career Campus Visits

December 10, 2020

Description of Service/Program	College and Career Campus Visits
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$288,000
Impact on Students	<p>Over the last few years, a concerted effort has been made within Sacramento City Unified School Districts (SCUSD) to expand the postsecondary options for students by increasing the number of students who graduate and complete the A-G course requirements. In 2018-2019, the district posted a 84.82% graduation rate and a 50.82% A-G completion rate which represents increases over the prior year. Academic attainment is only one of several milestones that students must complete in order to pursue a postsecondary option.</p> <p>It is of critical importance that students begin to explore their personal and career interests as early as possible, which is why School Counselors begin that process in middle school. As early as 7th grade, students begin to take career interest inventories, begin learning about different systems of higher education, and different career options. For first-generation students, it is of vital importance to connect college to job and career interests, raise awareness about financial aid, support them perceive themselves as college material, support their understanding that college is possible, and have persistent adults/counselors to continuously encourage them.</p> <p>Many SCUSD students are first-generation and depend on opportunities to explore postsecondary choices from the widest array of options. Counselors may be the only persistent adults in students' ears encouraging them and reminding them that postsecondary choices are available and are possibilities for them. Without this opportunity many of our students will never have the opportunity to physically visit a college campus and other places to visualize that college and careers are viable options for them.</p>
Impact on Employees	<p>Counselors regularly encourage students that postsecondary choices are options for them, but campus visits serve as a tangible experience that students look forward to. Removing these real-life experiences would make it very difficult for the adults in our system to incentivize and encourage our most vulnerable youth.</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: College and Career Campus Visits

December 10, 2020

Impact on Operations	N/A
Impact on Long-Term Fiscal Solvency	Yes. This would contribute to reducing the ongoing structural deficit, subject to the potential impact on enrollment below.
Impact on Enrollment	Removing enrichment opportunities has the potential to make a middle school/high school less desirable for prospective students/families.
Will Service or Responsibilities Be Eliminated Or Transferred?	Eliminated

2021-2022 Budget Impact Statement

Budget Reduction Option: Elimination of "Closed School" Bus Routes

December 10, 2020

Description of Service/Program	Elimination of transportation for students from "closed school" neighborhoods to their boundary school and one non-contiguous route servicing Sun River. These routes were established to ease the burden on parents when schools were closed seven (7) years ago for the 2013-2014 school year. This would result in seven (7) fewer general education routes.
One-time or Ongoing Funds:	Ongoing
Funding Source	General
Savings Estimate	\$1M year in salary, benefits and operational savings
Impact on Students	<p>Approximately 232 students would be impacted. Schools affected include: E. Phillips (42), KB Kenny (36), Oak Ridge (24), William Land (9), T. Judah (32), H.W. Harkness (37), Peter Burnett (52) & Sequoia (4) non-continuous boundary route.</p> <p>The District uses our 40'/80-passenger school buses to service school closure transportation. However, these same buses perform the district's daily activity trips (field trips to the zoo, fire stations, pumpkin farms, etc.). The District's Study Activity Trips would be heavily impacted by removing these routes and sized buses from the daily operation. Trip times would likely be reduced while driver costs will increase. More trips would likely be chartered out so district drivers can focus on mandated programs.</p>
Impact on Employees	Loss of seven (7) bus drivers who would be absorbed into the department which is already suffering a shortage of bus drivers. The District currently has an estimated 25 bus driver vacancies. In lieu of a layoff, the District would allocate these seven (7) drivers to assist in our mandated transportation program for students on an IEP. Additional savings may be found in the elimination of bus driver vacancies.
Impact on Operations	See above Fewer 40'/80-passenger buses on daily routes which would impact how the District provides mid-day field trips to our students.
Impact on Long-term Fiscal Solvency	This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	Unknown
Will Service Be Eliminated Or Transferred?	Eliminated - The District would eliminate "Closed School" school bus routes. The District has a shortage of bus drivers already and will absorb these drivers impacted in its mandated bussing programs.

2021-2022 Budget Impact Statement

Budget Option: Eliminate Elementary Athletics

December 10, 2020

Description of Position/Service/Program	Elimination of Elementary Athletics Programs
Total Amount Allocated	\$370,000
Savings Estimate	\$370,000
Impact on Students, their families, and the community	<p>SCUSD offers three (3) different athletic options for students at the elementary level. These include flag football, basketball, and the STRIDE Running Program.</p> <p>Building foundational athletic skills and mindsets in the elementary years cannot be duplicated in other settings. Elimination of Elementary Athletics funding would have the following impacts on students, their families, and the community:</p> <ul style="list-style-type: none"> ● Create greater disparities in access to the benefits of sports among students based on school location ● At every elementary football and or basketball game, the district averaged over one thousand family members that came together to support school teams. This community support would be lost if the programs were eliminated ● Loss of school pride, connection to the community, and sense of togetherness ● For a relatively small investment, 1200 boys and girls played flag football, 800 boys and girls played elementary basketball, and over 13,000 elementary students participated in the STRIDE running program in the first year that SCUSD offered athletic options at this level. ● Students would lose opportunities for growth and learning including opportunities that would help students: <ul style="list-style-type: none"> ○ Develop routines for a healthy lifestyle ○ Develop the concept of teamwork ○ Learn how to set goals ○ Develop a deep understanding around the concept of practice and continuous improvement ○ Develop motor skills ○ Experience mentorship between coaches and students ○ Develop notion of patience, practice, and persistence

2021-2022 Budget Impact Statement

Budget Option: Eliminate Elementary Athletics

December 10, 2020

	<ul style="list-style-type: none">○ Build foundation basketball skills○ Gain an ability to build routines around a healthy body and mind○ Develop a progression of skills in a 4th-12th grade football program○ Develop the health and fitness benefits from an early years running program designed to promote an active lifestyle, goal-setting, and student confidence
Impact on Employees	Impact on Employees: <ul style="list-style-type: none">● Loss of opportunity to enhance positive school culture● Loss of opportunity for growth and knowledge of coaches● Loss of opportunity for employees to connect with students and families outside of the traditional school setting● Loss of opportunity to build professional coaching collegiality throughout the District
Impact on Operations	No anticipated impact on Operations
Impact on Long-Term Fiscal Solvency	Yes. This would contribute to reducing the ongoing structural deficit. Although there would be an immediate savings of \$370,000, the elimination of Elementary Athletics programming could negatively impact long-term fiscal solvency due to the potential loss of Average Daily Attendance (ADA) as students and families leave the district. Neighboring districts do offer athletic options for students at this level.
Impact on Enrollment	Many of our underserved populations would not have access to valuable extracurricular activities without school sports. Some families may choose to enroll in other districts that consistently provide athletic options to students. Consequently, enrollment may be impacted negatively.
Will Service or Responsibilities Be Eliminated or Transferred?	Services would be eliminated and there are no mitigating factors to depend on to continue the program as these opportunities were not available until it started two years ago. Families that have the resources are likely to use these resources in a "pay-for-play" program.

2021-2022 Budget Impact Statement

Budget Reduction Option: Visual and Performing Arts Programs

December 10, 2020

Description of Service/Program	SCUSD provides Arts programs that are funded centrally. These include, <i>Any Given Child</i> , an Arts integration initiative that provides students with artists-residences and arts-focused experiences including arts assemblies, Sacramento Youth Symphony which supports students at Father Keith B Kenny and Pacific Elementary in an afterschool strings music program and <i>Link Up</i> which supports music at elementary schools. The district also funds music teachers mainly at middle school and provides stipends to teachers to conduct an All-City Music concert and provides supplies, instruments and repairs for the middle school music program. Funding also covers the costs of maintaining the district's music library.														
One-time or Ongoing Funds:	Ongoing														
Savings Estimate	\$837,000														
Impact on Students	Students participating in middle school music programs would no longer have access to these programs. Elementary students in participating schools would no longer have access to music and arts programming.														
Impact on Employees	<p>Elimination of the following music teachers:</p> <table border="1" data-bbox="435 1058 938 1562"> <tr> <td data-bbox="441 1066 831 1134">Will C. Wood</td> <td data-bbox="837 1066 932 1134">1.0 FTE</td> </tr> <tr> <td data-bbox="441 1142 831 1209">Sam Brannon MS</td> <td data-bbox="837 1142 932 1209">0.4 FTE</td> </tr> <tr> <td data-bbox="441 1218 831 1285">Albert Einstein MS</td> <td data-bbox="837 1218 932 1285">0.4 FTE</td> </tr> <tr> <td data-bbox="441 1293 831 1360">Fern Bacon MS/Rosa Parks/LdV</td> <td data-bbox="837 1293 932 1360">1.0 FTE</td> </tr> <tr> <td data-bbox="441 1369 831 1436">Rosa Parks K-8/Sutter</td> <td data-bbox="837 1369 932 1436">1.0 FTE</td> </tr> <tr> <td data-bbox="441 1444 831 1512">Cal MS</td> <td data-bbox="837 1444 932 1512">0.6 FTE</td> </tr> <tr> <td data-bbox="441 1520 831 1562">HJHS</td> <td data-bbox="837 1520 932 1562">0.4 FTE</td> </tr> </table>	Will C. Wood	1.0 FTE	Sam Brannon MS	0.4 FTE	Albert Einstein MS	0.4 FTE	Fern Bacon MS/Rosa Parks/LdV	1.0 FTE	Rosa Parks K-8/Sutter	1.0 FTE	Cal MS	0.6 FTE	HJHS	0.4 FTE
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Rosa Parks K-8/Sutter	1.0 FTE														
Cal MS	0.6 FTE														
HJHS	0.4 FTE														
Impact on Operations	<p>With the elimination of the music teachers at the schools above, master schedules and course offerings would be negatively impacted at these schools.</p> <p>Teachers would not be afforded opportunities to learn new instructional methods for arts integration which make learning more meaningful and engaging.</p>														

2021-2022 Budget Impact Statement

Budget Reduction Option: Visual and Performing Arts Programs

December 10, 2020

Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown but we know that arts programs attract families and those seeking music and arts programs may disenroll students from participating middle and high schools or may not consider SCUSD as an attractive option
Will Service Be Eliminated or transferred	Eliminated

2021-2022 Budget Impact Statement

Budget Reduction Option: Career Technical Education, All Locations

December 10, 2020

<p>Description of Service/Program</p> <p>Locations 0739 and 0732</p>	<p>SCUSD Career Technical Education Program (CTE) is part of the California Career Readiness Initiative. The multi-faceted Initiative is aimed at integrating Career Technical Education (CTE) into today's high school curriculum and helping link students with California business and industry. The SCUSD CTE program provides our students with the opportunity to learn needed career skills and knowledge that allows them to graduate with the greatest number of postsecondary choices from the widest array of options. Our current program involves 27 programs that cover 19 career pathways in 12 out of the 15 industry sectors, in 10 schools with 3,267 students participating. Each district in California is measured on both college readiness and career readiness on the California Dashboard.</p> <p>SCUSD CTE has an integrated approach to ensure that our students graduate with the skills they need to thrive in college, career, and life. With both state and federal grants, SCUSD is able to provide a robust experience where our students are able to learn “hands-on” with our industry partners who provide support as guest speakers, mentors, offer internships, coach competitions (i.e., Moot Court, Robotics, etc.), and sit on our advisory councils. The grants allow us to invest in partnerships with our local community college. With a focus on the post-secondary transition for our pathway students, as we continue to align our high school pathways to the pathways at the local community colleges through guided pathways, articulation, and dual enrollment.</p>
<p>One-time or Ongoing Funds:</p>	<p>Ongoing – unrestricted LCFF</p> <p>Note: In addition, most State and Federal funding for CTE requires district match. Currently we have 3 types of CTE grant funding for a total of \$3,560,922.56 which all require 2:1 district match. Any elimination or reduction reduces the district’s match and the ability to secure funding needed for the programs.</p>
<p>Savings Estimate/location 0739 and 0732</p>	<p>\$2,992,102</p>
<p>Impact on Students</p>	<p>The strength and quality of CTE impacts the educational experience of participating students. Without the impacted fifteen (15) teachers there would no longer be 15 of the district’s 27 programs, thus impacting 3,267 students at ten sites. This would in turn limit electives for students and further impact two small schools that are CTE by design, Health Professions and SES.</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: Career Technical Education, All Locations

December 10, 2020

	<p>The success of a CTE pathway toward graduation and college readiness cannot be understated as CTE students are 3.1% more likely to graduate from high school than similar peers and are 5.3% more likely to be classified as ready or conditionally ready for college in English Language Arts than similar peers.</p>
Impact on Employees	<p>Increased workload for other employees. Delay or inability to provide supports and services to CTE teachers and site leaders seeking support to implement the CTE approach to curriculum, instruction, and assessment.</p>
Impact on Operations	<p>The decrease in FTE in the College Career Readiness department would greatly impact staff's ability to continue to implement this signature initiative in the high school space. Elimination of 15 CTE teachers would close 15 of our 27 CTE programs. Without the 2:1 matching funds we would lose the grants that support the equipment, supplies, field trips, etc. for all of the CTE program, which would in turn limit the depth of career readiness our students have. If the sites want to keep the program, then the fiscal responsibility for the program will fall to their budgets. These programs need greater oversight to ensure quality programming and they need support with implementation. We may see a decline in the quality of the pathways, a decline in the number of students participating in the program and a decline in our college and career dashboard readiness indicators.</p>
Impact on Long-term Fiscal Solvency	<p>Savings would contribute to reducing the structural deficit</p>
Impact on Enrollment	<p>Career Readiness programs are a draw for students and the more robust the program, the more it is sought by students. We have two small schools that rely on the application process for their enrollment. Loss of support and teachers could impact their enrollment. SES has been funded by the CTE department with grants for staffing, professional Learning, buildings and equipment this loss of funding will impact the school. This would also greatly impede our ability to develop new CTE Pathways.</p>
Will Service Be Eliminated or transferred	<p>Potential elimination of service or centralized oversight. The remaining funds in the program would be Perkins funds (\$427,243). These funds can only be used to support CTE credentialed teachers in the areas of supplies, field trips, profession learning and equipment. Sites can use their allocated FTE to keep the CTE teachers funded by these funds, but it would result in another cut in the master schedule. Sites can reallocate their site budgets to pick up the equipment, supplies, etc. required to</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: Career Technical Education, All Locations

December 10, 2020

	<p>support the program. An average cost for the yearly expenses for one of our engineering programs begins at \$60,000. This is a significant amount for a site budget.</p> <p>Furthermore, we risk losing our professional partners and those who invest locally in our kids. Among our partnerships are UC Davis, Los Rios Community College, Building trades, local chefs, judges, attorneys, as well as local and state government officials.</p>
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2021-2022 Budget Impact Statement

Budget Reduction Option: Safe Schools

December 10, 2020

Description of Service/Program	<p>The Safe Schools Department of 2 total FTE (1.0 FTE Director, .5 FTE Office Assistant, and .5 FT Gang Violence Specialist) oversees the Comprehensive Safe Schools Plan development, implementation, maintenance, evaluation and compliance. Additionally, the department works in collaboration with Human Resources and Legal Counsel to conduct internal investigations and refers incidents to Federal, State and Local Law Enforcement Agencies when necessary.</p> <p>The Director is the district's liaison to the Sacramento Police Department, Sacramento County Sheriff's Department, Sacramento City/ County Fire Departments and Emergency Responders to assure an effective emergency response protocol as required by Education Code. The Director evaluates and remedies threats to students and staff, and oversees the Gang Violence Suppression grant, working in collaboration with the Sacramento County Probation Department, Sacramento County District Attorney's Office, community organizations, and parents in an effort to address conflict and reduce the potential for violence.</p> <p>SCUSD has no contractual relationship with local law enforcement as it relates to campus safety, making the Director's position as liaison even more vital so that the District can address student and district wide safety concerns. The Director communicates with the necessary stakeholders and provides a centralized assessment, consultation and communication process that adheres to student rights and entitlements.</p> <p>The Director upholds the SCUSD School Board's public commitment (resolution) to our students and community members to develop and revisit safety. Currently, the department leads the Reimagining School Safety Task Force to implement a community approach for safety and wellness among our students and staff on our school campuses. The Director is responsible for building relationships and collaborating with community organizations, parents/guardians and students to develop appropriate school safety processes and practices. The Director also collaborates to develop restorative practices and explore innovative strategies to better support our most volatile students.</p>
One-time or Ongoing Funds:	Ongoing Funds
Savings Estimate	<p>This budget of \$940,000 reflects the amount allocated for the following:</p> <ul style="list-style-type: none">● \$310,000 reflects the cost associated with the salaries and benefits of three (3) positions as follows<ul style="list-style-type: none">○ Safe Schools Director

2021-2022 Budget Impact Statement

Budget Reduction Option: Safe Schools

December 10, 2020

	<ul style="list-style-type: none"> ○ Office assistant (Shared cost with Legal) ○ .5 Gang Violence Suppression Specialist FTE ● \$600,000 reallocated from a previous contract with the Sacramento Police Department and earmarked on July 16, 2020, in a Board resolution to “Reimagine School Safety” in the District’s effort to address systemic racism and redefine and restructure school safety. The Board’s resolution charged the district with the development of a community-led task force to provide recommendations on how the funds would be utilized to interrupt the “school-to-prison pipeline” and incorporate restorative practices and student supports districtwide. The task force has been working since August to accomplish this goal with a deadline of the end of December 2020. ● Additional Miscellaneous cost(s) <ul style="list-style-type: none"> ○ \$25,000 training and travel ○ \$500.00 print materials and supplies
Impact on Students	Without this department, there would be no centralized effort for preventative, proactive safety response or authority. Our efforts to reimagine school safety aim to address student safety and administer the recommendations. This requires staff to evaluate and monitor incidents of safety concerns and police/student engagement. We anticipate this action could create an unhealthy school climate as students seek out their own safety and security measures, leading to potential retaliation if we do not have a process in place to address violence, victimization and injustice.
Impact on Employees	With the elimination of the Safe Schools department, there would be a shift of basic duties to the Deputy Superintendent or another staff member. This could forfeit our investment to reimagine school safety. Adequate emergency response and campus/student safety could diminish without coordination by a dedicated safety department.
Impact on Operations	This would potentially impact safety concerns across the district and increase exposure to liability.
Impact on Long-term Fiscal Solvency	Yes. This would contribute to reducing the ongoing structural deficit.
Impact on Enrollment	Unknown
Will Service Be Eliminated or transferred	Services would be transferred to the supervising staff member - currently the district’s Deputy Superintendent.

2021-2022 Budget Impact Statement

Budget Reduction Option: Eliminate GATE Program

December 10, 2020

Description of Service/Program	SCUSD conducts universal screening to identify students eligible for Gifted and Talented Education (GATE) services in grades 1 and 3. Currently the district serves approximately 5,000 students who have been GATE identified. The district provides GATE services across the district to students who have been identified to receive gifted and talented educational supports. These supports include access to differentiated learning experiences, flexible groupings, depth, complexity, acceleration and novelty. Professional learning is provided by the GATE Resource Teacher to small groups of teachers who directly support gifted and talented learners. The GATE Department provides targeted professional learning opportunities for teachers, administrators and parents focused on the unique learning needs of gifted and talented students, supporting diverse gifted and talented students, appropriate supports for twice-exceptional learners, and effective curriculum design and delivery for gifted and talented learners.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	GATE Operating Budget - approximately \$302,000
Impact on Students	The district would no longer offer GATE screening to identify students for services, or professional learning for teachers of students identified for GATE supports. Students currently receiving GATE supports would potentially be taught by teachers who are not knowledgeable or skilled in providing GATE services. The US Department of Education, Office of Civil Rights (OCR) has collaborated with and monitored SCUSD GATE services and programs since 2014-15. It is established that SCUSD will screen to identify students to receive GATE services and provide appropriate GATE learner supports.
Impact on Employees	Elimination of the following positions: GATE Coordinator (1.0 FTE) GATE Office Tech III (1.0 FTE)
Impact on Operations	The district would no longer have coordinated GATE and AP/Advanced Learning services. Responsiveness to concerns/needs of students and families of GATE students would be reduced/delayed. Increased workload for other employees.
Impact on Long-term Fiscal Solvency	Savings would contribute to addressing the structural deficit. However, a potential drop in enrollment may result in a reduction in overall funding for the district.

2021-2022 Budget Impact Statement

Budget Reduction Option: Eliminate GATE Program

December 10, 2020

Impact on Enrollment	Unknown but likely decline in families who seek SCUSD to meet the needs of advanced learners.
Will Service Be Eliminated or transferred	Eliminated

2021-2022 Budget Impact Statement

Budget Reduction Option: New Teacher Induction Program

December 10, 2020

Description of Service/Program	<p>The District's Teacher Induction Program currently supports 125 first and second-year teachers, and 38 intern teachers. Induction is a required component for new teachers in their first two years of teaching and provides new teachers with a mentor to provide feedback, coaching and support. SCUSD developed its induction program which has been approved by the California Credentialing Commission and teachers participate free of charge. Because induction is required to apply for a clear credential, a district with an induction program is an attractive option for new teachers. The coordinator facilitates professional learning for mentors and ensures compliance with state reporting.</p> <p>The induction office also works with universities to organize student teacher placement for 108 student teachers and 102 cooperating teachers.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$236,579
Impact on Students	<p>The induction program provides new teachers and intern teachers with professional learning and mentoring support during the most difficult years for a teacher. New teachers are more likely to serve in underperforming schools and so this additional support is important for strengthening the instructional experience of students who need it most. Recruitment and retention of teachers would become more difficult.</p>
Impact on Employees	<p>Elimination of the following positions: Induction Coordinator (1.0 FTE) Induction Office Tech III (1.0 FTE)</p> <p>Supports to new teachers and intern teachers would be compromised as oversight of the program is diminished.</p> <ul style="list-style-type: none">● Induction is a required component for new teachers in their first two years of teaching and provides new teachers with a mentor to provide feedback, coaching and support.● SCUSD has an Induction Program that has been approved by the California Credentialing Commission and teachers participate free of charge which creates an incentive for new teachers● A quality Induction Program requires coordination of services and implementation monitoring to ensure program coherence and that service providers and new teachers are meeting the requirements of the program.

2021-2022 Budget Impact Statement

Budget Reduction Option: New Teacher Induction Program

December 10, 2020

	<ul style="list-style-type: none">• The Induction Coordinator also coordinates student teaching programs with colleges and universities which create a teacher pipeline.• We have CTC grant which obligates us to provide teacher induction to resident teachers in the teacher residency grant.• SCOE provides induction services, however they require a district level coordinator to work with and given the number of new teachers and support providers, cost savings by contracting these services would be minimal.
Impact on Operations	Delay or inability to provide supports and services to new teachers, intern teachers and student teachers. CTC requires that there is a coordinator overseeing the induction program. Eliminating the coordinator would eliminate the program.
Impact on Long-term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	No direct impact on enrollment
Will Service Be Eliminated or transferred	Eliminated

2021-2022 Budget Impact Statement

Budget Option: Strategy and Continuous Improvement Department

December 10, 2020

Description of Service/Program	The Strategy and Continuous Improvement department serves as the district's lead for strategic use of data with a laser-like focus on bringing to life the vision of preparing all students with the greatest number of postsecondary choices from the widest array of options. The department provides ongoing analytical support for various student assessment initiatives including mandated annual state testing (e.g. CAASPP/ELPAC testing, SAT Day, PSAT Day, School Climate Survey). This department also serves as the central repository for processing, coordinating, and reporting on district-wide student and parent surveys and research requests in support of the School Plan for Student Achievement and Local Control Accountability Plan.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$1,200,000 (3 represented and 3 non-represented staff)
Impact on Students	<p>Attendance Behavior Course Performance (ABC) Attendance Trend Monitoring (incl. Percent Attendance, Chronic Absence, and Significantly Disengaged)</p> <p>ABC Behavior Trend Monitoring</p> <p>ABC Course Performance (Grade) Monitoring</p> <p>ABC Course Performance (Grade) SBAC</p> <p>Adhoc Analysis – Graduation Rate, A-G completion</p> <p>Clever Tools Analysis</p> <p>College Prep Assess. Admin - ACT Data Processing and Reporting</p> <p>College Prep Assess. Admin - AP Data Processing</p> <p>College Prep Assess. Admin - Gr 10 PSAT 10</p> <p>College Prep Assess. Admin - Gr 11 PSAT NMSQT</p> <p>College Prep Assess. Admin - Gr 11 SAT</p> <p>College Prep Assess. Admin - Gr 8 and 9 PSAT Gr 8/9</p> <p>College Prep Assess. Admin - PSAT Data Processing and Reporting</p> <p>College Prep Assess. Admin - SAT Data Processing and Reporting</p> <p>Criterion Based High School Specialty Program (CBHSSP) Enrollment Monitoring</p> <p>District Common Assessment - Data Processing and Reporting</p> <p>District Common Assess. - Technical Assistance & Training</p> <p>District Common Assess. Admin. Coordination - ELA Foundational Skills</p> <p>District Common Assess. Admin. Coordination - ELA Skills</p> <p>District Common Assess. Admin. Coordination - Interim Assessments</p> <p>District Common Assessments - ELA Unit and Weekly Assessments</p>

2021-2022 Budget Impact Statement

Budget Option: Strategy and Continuous Improvement Department

December 10, 2020

	<p>Early Identification and Intervention System Quality Control and maintenance</p> <p>Expanded Learning Summer Program Evaluation Technical Assistance</p> <p>English Learner - ELPAC Eligibility</p> <p>English Learner - Long Term English Learners</p> <p>English Learner - RFEP Eligibility</p> <p>GATE Eligibility Data Processing and Reporting</p> <p>GATE Reporting (ongoing monitoring)</p> <p>GATE Reporting at Specified Intervals</p> <p>Math Eligibility Reporting - Gr 6 to Gr 7</p> <p>Math Eligibility Reporting - IM1 to IM2+</p> <p>Primary System Management - Document Tracking System</p> <p>Primary System Management - Early Identification and Intervention System</p> <p>Primary System Management - Illuminate Business Intelligence (Jaspersoft) Report Development</p> <p>Primary System Management - Illuminate Data and Assessment</p> <p>Primary System Management - Performance and Targeted Action Index</p> <p>Safe Zone Squad Grant Evaluation Data (SSHS)</p> <p>School Program Evaluation</p> <p>SPSA Form and Data Management</p> <p>SPSA Mid-Year Review Technical Assistance</p> <p>State Mandated Assess. Admin. Coordination - California Alternate Assessment (Sp Ed)</p> <p>State Mandated Assess. Admin. Coordination - ELPAC Alternate (English Learner w Severe Disabilities)</p> <p>State Mandated Assess. Admin. Coordination - ELPAC Initial (English Learner identification)</p> <p>State Mandated Assess. Admin. Coordination - ELPAC Summative (English Learner)</p> <p>State Mandated Assess. Admin. Coordination - National Assessment of Educational Progress (NAEP)</p> <p>State Mandated Assess. Admin. Coordination - Physical Fitness (Suspended in 20-21)</p> <p>State Mandated Assess. Admin. Coordination - Smarter Balanced Assessment</p> <p>State Mandated Assess. Admin. Data Processing and Reporting</p> <p>State Optional Assess. Coordination - California High School Proficiency Exam (CHSPE)</p> <p>Strategic Partnership Data Management - CCEE / Special Education</p> <p>Strategic Partnership Data Management - CORE Districts</p> <p>Strategic Partnership Data Management - WestEd ERWC</p>
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2021-2022 Budget Impact Statement

Budget Option: Strategy and Continuous Improvement Department

December 10, 2020

	<p>Survey Administration - Returning Options (Parents)</p> <p>Survey Administration - Distance Learning (Parents)</p> <p>Survey Administration - Distance Learning (Spring SEL Students)</p> <p>Survey Administration - Distance Learning (Students)</p> <p>Survey Administration - ELPAC Initial (Parents)</p> <p>Survey Administration - Fall School Climate (Students)</p> <p>Survey Administration - Learning Hub (Principal)</p> <p>Survey Administration - Learning Hub (Students)</p> <p>Survey Administration - Learning Options (Parents)</p> <p>Survey Administration - Spring School Climate (Parents)</p> <p>Survey Administration - Spring School Climate (Staff)</p> <p>Survey Administration - Spring School Climate (Students)</p> <p>Research Requests (Average of 15 annually typically – 5-10 hour investment of resources)</p> <p>Special Projects – Safety Report, Police Monitoring</p>
Impact on Employees	<p>The Strategy and Continuous Improvement department provides districtwide support for several processes including state mandated testing oversight, analysis of student data results, overall system performance, analysis of survey research data, research best practices, district common assessments and special projects. This would impact CAASPP, ELPAC, GATE and other departments.</p>
Impact on Operations	<p>This would have a significant impact on mandated state testing, research requests, ad-hoc data analysis requests.</p>
Impact on Long-Term Fiscal Solvency	<p>Yes, this would contribute to reducing the ongoing structural deficit.</p>
Impact on Enrollment	<p>There would be a potential impact on enrollment as the district would offer less research and evaluation services which would impact the ability to demonstrate the impact of programs on student achievement.</p>
Will Service or Responsibilities Be Eliminated Or Transferred?	<p>Eliminated services would have to be transferred to other departments lacking expertise in research and evaluation and only reports available through different databases would be produced.</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: Youth Development Support Services

December 10, 2020

Description of Position/Service/Program	<p>The Youth Development Support Services (YDSS) Department receives \$1 million in Title I and LCFF funding, as well as Title IV funding, but is primarily funded through grants. Some of the major grants include After School Education & Safety Program (ASES), Afterschool Safety & Enrichment for Teens (ASSETs), Kids Code Grant, Building Healthy Communities (BHC) grant and American Indian Education Program grant. Youth Development Support Services provide ASSETs and ASES to 60 school sites.</p> <p>These expanded learning programs extend the regular school day to provide free supplemental services and programming so that students can obtain academic, SEL and enrichment support. YDSS also coordinates student leadership programs such as Student Advisory Council (SAC), Men and Women’s Leadership Program, and Source Media Agency.</p> <p>YDSS oversees the coordination of the Ethnic Studies course, a 9th grade graduation requirement for all freshmen. In addition, the Department has more than 20 supplemental providers who offer services in performing arts, music, dance, theatre, and visual arts. The majority of the students selected for this program are from underserved neighborhoods and cannot afford these programs or services otherwise.</p> <p>For the last 10 years, YDSS has been the main provider of free district-run summer programming made available for all students, serving 3,000 to 4,500 students each summer. .</p>
Total Amount Allocated By the District	\$1,000,000 (\$500,000 LCFF / \$500,000 Title I)
Savings Estimate	\$500,000
Impact on Students	YDSS receives \$500,000 in Title I funds from the District to pay for CK McClatchy’s (CKM) afterschool program and the before-school program at several elementary sites. A reduction in funding would harm CKM students as well as families who depend on the before-school programs at the elementary level. YDSS grant funds are school specific, and the Department currently does not have a grant to support CKM. If funding is eliminated, it would affect the Department’s ability to pay teachers for credit recovery

2021-2022 Budget Impact Statement

Budget Reduction Option: Youth Development Support Services

December 10, 2020

	<p>and academic support. Consequently, students would be likely to lose the opportunity to have access to these courses.</p> <p>The CKM ASSETS program serves students who participate in CKM's bilingual immersion program, a class that is designed for students who are new to the country and are English language learners.. The CKM program also provides tutoring services, ESL life skills classes, College and Career courses, Theatre opportunities, and credit recovery.</p> <p>In distance learning, the program serves 90 students, but during normal operation, the CKM afterschool program serves approximately 200 to 250 students daily. The before school programs at the elementary school sites serve approximately 40 students daily.</p>
Impact on Employees	<p>Certificated teachers providing instruction during the expanded learning time are offered supplementary pay through Title I funds. In turn, YDSS would be unable to compensate teachers who stay after school to provide educational services to students.</p> <p>Subsequently, the removal of these teachers may eliminate the possibility of entire class offerings being made available to students in need of elective credits and credit recovery courses, potentially threatening students' chances to graduate on time.</p>
Impact on Operations	<p>YDSS receives \$500,000 from LCFF funds. Most grant funding remains stable from year-to-year, but increases in staffing costs make it difficult to provide consistent levels of programming to students. Additionally, all ASES and ASSETs grants require that 85 percent of the funding go to direct services, leaving little funding to support administrative functions (i.e. state and federal reporting, student enrollment for after school programming, supervision, grant writing, etc.). The District's financial contribution of \$500,000 allows for Youth Development to serve more students in different capacities. This includes student field trips, college campus tours, attending student leadership conferences, etc. A reduction in funding would result in the elimination of each of these enrichment activities.</p>

2021-2022 Budget Impact Statement

Budget Reduction Option: Youth Development Support Services

December 10, 2020

	<p>YDSS has reduced internal staffing by eliminating one Coordinator II position and one Specialist II position in the last three years, and leaving a Youth Service Specialist position vacant for the last five years. YDSS staff oversees 60 program sites, summer programming, conferences, American Indian Education Program, Student Advisory Council, Ethnic Studies, Student Social Media Groups, and Boys and Men of Color programming. Further this, YDSS collaborates with the counseling department to oversee CCGI, College and Career 101 and matriculation efforts to improve postsecondary options. It is imperative to mention that YDSS plays an important role in bringing students back to school sites amid a pandemic.</p>
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown but research has shown that expanded learning programs have aided in positive development in the following areas: higher attendance, increased enrollment, and positive culture and climate.
Will Service or Responsibilities Be Eliminated Or Transferred?	Reduction