

Meeting Dates:

Jan 9, 2019
Jan 16, 2019
Jan 23, 2019
Feb 6, 2019
Feb 13, 2019
Feb 20, 2019



Dreaming, Engaging & Achieving Together

Committee Members:

- Adrian Ayala, Board Member
- Larry Calhoun, Community Member
- Martha Chavarria, Board Member
- Craig Chavez, Assistant Superintendent, Human Resources
- Bianca Diaz, NMCF Representative
- Rick Diaz, Director Facilities, Planning & Construction
- Sarah Doherty, Director of Child Nutrition
- Mary James, Employee, Community Member & CSEA Representative
- Noemy Loveless, Director of Student & Family Services
- Liann Reyes, Assistant Superintendent, Business Services
- Danica Salazar, Director of Fiscal Services
- Rosio Sandoval, Employee, Community Member & Parent
- Ray Torres, CSEA Representative
- Deborah Trice, Community Member
- Emily Tsai-Brownfield, Director of 21st Century Learning
- Kari Yeater, Superintendent

NMCUSD Budget Program Review Advisory Committee

Committee Purpose & Objectives

This Superintendent's advisory committee was formed to take a deeper look at the 2018-19 budget and related Local Control & Accountability Plan (LCAP) to understand each Budget/Program cost. Discussion was held regarding what programs and services are essential or required and what components of the budget could be reconsidered for the 2019-20 adopted budget and LCAP.

This committee is in its second year and consists of community members, parents, employees, staff and members of

the school board. These meetings were open to members of the public and staff who are interested in gaining more knowledge about the budget. The committee analyzed budget areas for ways to increase revenue using various methods. Furthermore, it also looked at where the district can and should reduce ongoing costs to manage the landscape of an ever changing and moving target of school budgets.

Over the series of meetings, the committee took a deeper look at specific programs, costs, and the components that

make up an aligned and balanced budget. This included looking at multi-year projections of our district's financial health for the current, plus two subsequent years.

Committee members shared that they had obtained a deeper level of understanding of a very complex and ever changing budget. They also shared the importance of a greater knowledge of the budget's full picture.

Meeting agendas and the documents discussed are posted on

<https://www.nmcusd.org/Page/843>

Recap & Summation of Findings

The current budget projection has a spending deficit. The committee examined the deficit thoroughly by reviewing many programs, areas, and current processes. Ideas were examined for possible increased revenue, cost savings and decreased ongoing expenditures.

Each proposal was discussed, including the potential impact of suggested changes. Through thoughtful and thorough discussion and examination, the committee identified potential areas and recommended an approach towards implementing these changes and addressing the deficit.

The key areas for managing the deficit that would have the least impact students are as follows:

Renewable Energy Efforts:

- Maximize Efficiency (e.g. Boiler Replacement @ NMCMS)
- Fund Capital Improvements

Provide Outside Services:

- Move more Special Education transportation and services in-house
- Provide vehicle maintenance to outside entities

Prevent & Address Absenteeism:

- Increase enrollment and student attendance to boost ADA Funds (on-going revenue)
- Reduce employee Absenteeism to reduce cost of substitutes & overtime

Seek Additional Funding:

- Increase Grant Applications

Restructure Staffing:

- Review & reduce current staffing through retirements, evaluating unfilled vacancies and staff reductions
- Train & redeploy current staff to expand efficiency
- Examine staffing formulas
- Reallocate resources in line with goals for systems efficiency