

PROPOSED

Board Work Session – Agenda January 5, 2011

1. Overview and Purpose of Work Session – Craig

Conduct a Work Session on the Superintendent's Revised Recommendations for A Sustainable Budget, including revised revenue assumptions, staffing reductions and ratio changes, school closure/consolidation proposals, compensation adjustments, and use of reserves/one-time funds.

Purpose: Board review and respond to superintendent's revised recommendations and strategy options for developing a sustainable budget, and provide general guidance to superintendent for development of final recommendations.

2. Comparative View: Revised vs. Preliminary Recommendations – George

- Sustainable Budget Strategy Options – Superintendent's Revised Recommendations (ppt), 1/5/11 Work Session

3. Review of Staff Responses to Board Questions – Barb & Carl

- Responses to Board Member and Budget Committee Questions: Superintendent's Revised Recommendations - 12/14/10
- Responses to Board Member Questions: Superintendent's Revised Recommendations (with flowchart) - 1/5/11 Work Session

5. Board Feedback on Revised Recommendations – Craig

- Does the board agree with direction of the revised strategy scenarios and the changes in assumptions?
 - e.g., \$22 million vs. \$30 million, changes to staffing ratios, 50-25-25 balancing ratio, etc.
- Are there other scenarios for closure/consolidation (reconfiguration?) you would like to see developed as part of the final recommendations?
- Are there other scenarios that should be developed or refined related to
 - Staffing ratio, staff reductions, compensation adjustments, fewer work/school days
 - Use of reserves/one-time dollars
 - Revenue enhancements? e.g. , bond measure, local levy

6. Direction /Guidance on Development of Final Recommendations - Board

Framing Questions:

- *Are you okay with using the \$22 million as the reduction target for 2011-12? Or, would you be more comfortable with \$26 million or even going back up to the original \$30 million?*
- *Should the Board Goal target date for sustainable budget be revised to 2014-15?*
- *Is it clear that some of the revised Sustainable budget scenarios are still subject to budget deliberations, labor negotiations, and legislative actions?*
- *Should we be making more ongoing and sustainable reductions for 2011-12 rather than using temporary and one-time measures for short-term fixes?*
- *Are you okay with holding off on grade reconfigurations for now and establishing a study task force and timelines?*
- *In terms of staffing ratio changes are you okay with the revised recommendation, or should we also be considering across the board, and differentiated ratios by need?*
- *Closure/Consolidation recommendations –are there still concerns regarding fit, costs, facilities, distribution/reassignment of students, transfers & choice, transportation?*
- *School choice: language immersion schools and other alternative schools– are you okay with waiting to look at alternative schools or should we be considering some for closure in 2011-12?*
- *Bond Measure or other revenue strategies – Are you okay with planning for a May bond election or should we be looking at the November option?*
- *Are there other recommended scenarios that you would like to see adjusted or added?*