

Miller Creek School District

Spending Reduction Plan
March 25, 2024



Background

- The District identified a need to reduce expenses by \$1.2 million based on the First Interim Budget Report and in response to one-time COVID funds being expended
- A Budget-LCAP Advisory Committee was established and generated recommendations
- Second Interim Budget assumptions were based on the Governor's Budget proposal, SSC, the Marin County Common Message, County of Marin Treasurer property tax trends, and enrollment projections
- March 15th communication from MCOE requesting a Spending Reduction Plan by March 29th

Spending Reduction Plan

- Reduce Health program staff (1.5 FTE) \$100,000
- Eliminate/reduce outside contracts and professional agreements \$179,000
- Reduce Maintenance and Operations staffing (1.0 FTE) \$100,000
- Restructure Instructional & Intervention Staff based on equity formula \$300,000
- Eliminate current TK-2 music program (1.0 FTE) \$110,000
- Restructure Transitional Kindergarten program as a 3 hour, 20 minute program \$200,000
- Adjust staffing level based on enrollment (estimated 2.4 FTE) \$290,000

Total Reductions: \$1,279,000

Transitional Kindergarten

- Research on early intervention supports access to transitional kindergarten
- Offering a 3 hour, 20 minute program is consistent with state guidelines
- Facility requirements for TK, assuming growth in enrollment, will be met with an AM/PM model
- Explore potential community partners to establish maximum childcare services for families

Intervention Program

- The District has operated an academic intervention program for many years, including prior to the COVID-19 pandemic
- MCSD data supports strong academic progress with students receiving intervention services during the school day
- The program will continue at a reduced but equity-focused level by using the state supplemental funding targeted for English learners, low socioeconomic, and foster youth

Multi-Year Projection

- These reductions will result in an estimated ending fund balance of \$3,571,543
- A 5.4% reserve includes the required state minimum (3%)
- This level of reserve should maintain the positive certification of Miller Creek's Second Interim Budget

Further Analysis

- Transportation programs
- Special education delivery models
- Centralized administrative services

Recommendation

Approval of spending reduction plan is recommended.

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