

What programs would you like to receive additional information about?

Program	Information		
Centralized Services	Centralized services refers to an efficiency model whereby services are grouped together and then provided to the entire district. For example, technology services provide support to all employees and students across the district instead of having tech support at each school site.		
	Centralized Services		
	Education and Students Services	\$545,000 1.6% of total budget	Curriculum management (planning, adoption, purchasing, implementation of curriculum and assessments, and technical report card management), professional development planning and coordination, coordination of mandatory state testing (CAASPP, ELPAC, PFT), mandatory English Learner monitoring & redesignation, state compliance (Local Control Accountability Plan, California Dashboard, School Accountability Report Cards, Title III survey, Differentiated Assistance), program coordination (wellness, music), planning and facilitation of district mandatory committees (DEI, DELAC, PBIS), coordination of student services (health, attendance, discipline), coordination of academic intervention services, community engagement (parent education, community survey), site administrative support, prepare educational related recommendations for the board, coordination of interpretation and translation services, district copy services For the 2023-24 school year, the position of Instructional coach was reduced from 1.0 FTE to 0.6 FTE. Deputy Superintendent 1.0 FTE Instructional Coach / EL Coordinator 1.0 FTE Executive Assistant 1.0 FTE
Business Services	\$840,000 2.5% of total	Monitor and manage all district finances, including state budget and implications on the district's local funding, management of all revenue sources (Federal, State, Local, grants,	

		budget	<p>leases), facilities use management, payroll & benefits, accounting, accounts payables, insurance, fiscal compliance (state and federal reporting: CASH, ConApp, ESSER), parcel tax exemptions, developer fees, free and reduced lunch meals applications, enrollment compliance (P1, P2, Annual submissions), response to public requests, prepare fiscal recommendations to the board</p> <p>Chief Business Official 0.65 FTE Executive Assistant 0.35 FTE Accountant 1.0 FTE Business Services Clerk 0.75 FTE Payroll Technician 1.0 FTE</p>
	Technology	<p>\$620,000</p> <p>1.9% of total budget</p>	<p>Management of tech support for student and staff, infrastructure planning and improvement, device procurement, infrastructure security, student information system management, California Longitudinal Pupil Achievement Data System (CALPADS reporting), compliance reporting (Civil Rights Data), student devices</p> <p>In the spring of 2023, the Technology Data Specialist position was reduced by 3 hours per day.</p> <p>Director of Technology 1.0 FTE Technology Support Specialist 1.0 FTE</p>
	Superintendent and Human Resources	<p>\$745,000</p> <p>2.3% of total budget</p>	<p>Manages district operations, public relations, community development, policy management, fiscal strategy (bonds, parcel tax, general oversight), enrollment (projections and student transfers), legal matters, school board oversight and preparation of public meetings, partner with education foundation, labor management (contracts, negotiations), management of staffing (hiring, leaves, retirements), employee recruitment, state compliance (credentialing)</p> <p>Since spring 2022, the district office secretary</p>

	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 60%;">position has remained vacant.</td> </tr> <tr> <td></td> <td></td> <td>Superintendent 1.0 FTE Executive Assistant to the Superintendent and Board of Education 1.0 FTE Human Resource Technician 1.0 FTE</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$2,750,000</td> <td></td> </tr> </table>			position has remained vacant.			Superintendent 1.0 FTE Executive Assistant to the Superintendent and Board of Education 1.0 FTE Human Resource Technician 1.0 FTE	Total	\$2,750,000	
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<p style="text-align: center;">Maintenance and Operations</p>	<p>Maintenance and operations refers to the caring of the district’s school buildings and grounds.</p> <p>The total cost of this program is \$2,200,000 (6.6% of the total budget) and is comprised of:</p> <ul style="list-style-type: none"> - General Maintenance (painting, plumbing, building repairs)- 47% - Custodial services- 44% - Groundskeeping- 6% (staff only) - Security 3%- (all outsourced to Barbier Security) <p>The budget is 78% staff, 7% supplies and 14% outside services.</p> <p>Staff consists of:</p> <ul style="list-style-type: none"> - 1 Director - 1 Foreman - 4 Maintenance staff - 2 Gardeners - 10 Custodians <p>Not all services are performed by district employees. Trade services like plumbing and tree work are accomplished through contracts with vendors. In addition, when summer staffing is short, the district uses outside vendors.</p>									
<p style="text-align: center;">Transitional Kindergarten</p>	<p>Legislation was signed in 2021 that included an expansion of transitional kindergarten by lowering the age requirement to include all 4 year olds, essentially creating a new grade level of students. This expansion did not come with ongoing revenue for basic aid districts. The legislation did not change the funding model nor did it require transitional kindergarten for all districts statewide.</p> <p>The district currently operates three transitional kindergarten classrooms serving 68 students for a cost of \$632,000 (1.9% of the total budget). Each classroom has a credentialed teacher and a required full time</p>									

	<p>paraprofessional. If the district's TK program grows to reflect the typical grade level enrollment (approximately 200 students), the operating cost would almost triple resulting in a need for additional budget adjustments.</p> <p>Costs for the program will increase in the 2025-26 school year when the required staff to student ratio drops to a 10:1 ratio.</p> <p>The instructional minute requirement for Transitional Kindergarten is 36,000 minutes annually or 3 hours and 20 minutes daily. If the district adjusted its current program delivery to meet the minimum requirement, there would be an approximate cost savings of \$200,000, when running three classrooms.</p> <p>Many districts from across California operate the minimum model and some basic aid districts have chosen to not offer a transitional kindergarten program.</p>
<p>Health Services</p>	<p>Certain health services are required to be maintained by public schools including administration of prescribed medications, sight and hearing screening, verification of proof of oral health assessment and immunizations, and notification of school health concerns. Additionally, students with serious health needs (for example, diabetes) may require related services within a specialized plan that require additional staffing.</p> <p>The district has maintained a district nurse for several years. This is a hard to fill position and at times, when left vacant, the district has contracted out for health services.</p> <p>In response to the needs that were generated by the COVID-19 pandemic, using one-time funding, the district increased health services to include a health specialist at every elementary school site to support the monitoring of COVID related symptoms, manage testing needs, and communicate with staff and community.</p> <p>The cost of the current health services program is \$390,000 (1.2% of the total budget).</p>
<p>TK-2 Music</p>	<p>The cost to run the TK-2 music program is \$110,000 (0.3% of the total budget). Each TK through second grade classroom receives one 45 minute session per week. The program shifted for the 2023-24 school year to include a certificated teacher. This pilot was designed to attract a credentialed teacher to strengthen the program.</p>
<p>Transportation</p>	<p>The cost of the current transportation program is \$560,000 (1.7% of the total budget), which includes \$335,000 for special education.</p>

	<p>For the 2023-24 school year, the position of Transportation Supervisor has remained vacant.</p> <p>The district's transportation program is in a time of change. A recommendation to explore cost savings within this program may be considered.</p> <p>A study could consider the following:</p> <ul style="list-style-type: none"> • Cost containment of the program? Impact to families and students? Staffing considerations? Environmental impact? Redesigning to only offer transportation to students that require it based on special education services? Outsourcing program? Others?
<p>Learning Supplies</p>	<p>The cost of this program is \$1.19 million. \$750,000 of this amount is funded from an entitlement called Extended Learning Opportunities Program. The district is currently working on a plan for board approval that will define how this revenue will be spent in accordance with the rules and regulations required. These funds have not yet been expended.</p> <p>The remaining amount (\$440,000 / 1.3% of the total budget) of the program is spent from unrestricted funds on student textbooks, copy paper, classroom materials and supplies, and software licenses. Of the \$440,000, 55% is funded directly from site budgets and the remaining is ordered through centralized services for schools (textbooks, curriculum).</p>
<p>General Education Non-intervention classified</p>	<p>This program refers to regular education classified support. Prior to the COVID-19 pandemic, elementary schools received instructional support that was targeted for kindergarten classrooms and classrooms that had higher enrollment and combination classrooms (per employee agreements). This support was increased in response to the impacts of the COVID-19, using one-time funds, to provide increased support to schools, mostly targeted to the primary grades.</p> <p>The cost of this program is \$622,000, 1.9% of the total budget.</p>
<p>Intervention Program</p> <p>Report on Intervention Services</p>	<p>All schools within the Miller Creek School District have had intervention services for many years. In 2019-2020 the cost of the services was \$104,000. In response to needs generated by the COVID-19 pandemic, the structure of the intervention services was changed to include a certificated teacher who leads a team of classified staff in providing data-driven interventions in reading and math. The program expanded to include increased middle school intervention support.</p> <p>The cost of this program is \$1,306,000 (3.9% of the total budget) with \$624,000 paid with one-time resources.</p>

	<p>69% of this cost is certificated staff. 26% of this cost is classified staff 5% of this cost is materials and supplies</p> <p>The supplemental, ongoing funding that the district receives requires that services provide increased support for students learning English as an additional language, foster youth, and students that are considered to have low socioeconomic status. This funding needs to follow the students for which it is targeted. The percent of students at the four schools that fall within these categories are as follows:</p> <p>Miller Creek: 154 (26%) Mary E. Silveira: 173 (40%) Lucas Valley: 34 (9%) Vallecito: 102 (25%)</p> <p><u>Current staffing</u></p> <p>Vallecito Elementary: 1 credentialed teacher, 3 classified staff Mary E. Silveira: 1 credentialed teacher, 3 classified staff Lucas Valley Elementary: 60% intervention teacher, 2 classified staff. Miller Creek: 1 credentialed teacher, 2 classified staff</p>
<p>Wellness & Counseling</p> <p>Report on Wellness & Counseling Services</p>	<p>In 2019-20, the cost of the Wellness and Counseling program was \$374,000 and included two counselors at Miller Creek Middle School and a contract with Bay Area Community Resources who provided school based counseling to a small group of students. The Wellness and Counseling services have expanded to include a Wellness Center at Miller Creek Middle School that is managed by a Wellness Outreach Specialist and a counselor at each elementary school. The contract with Bay Area Community Resources continues. The expansion was funded using one-time resources and local funding.</p> <p>The cost of this program for the 2023-24 year is \$773,000 (xx% of the total budget) with \$693,000 representing the services provided from Miller Creek School District staff and \$80,000 for the contract with Bay Area Community Resources.</p>

What further information do you need to prepare for the next meeting?

Breakdown of costs and associated benefits		TOTAL	<i>Certificated</i>	<i>Classified</i>
	STRS/PERS	\$4,630,000	64%	46%
	Social Security	\$272,000		11%
	Medicare	\$250,000	3%	3%
	Health & Welfare	\$2,340,000	27%	34%
	Workers Comp	\$295,000	4%	3%
	Post Employment Benefits	\$128,000	1%	2%
	Other	\$85,000	1%	1%
			100%	100%
		\$8,000,000	\$5,600,000	\$2,400,000
Specific lease rates per site	<p>Monthly rates per Square Foot for 2023-24 school year:</p> <ul style="list-style-type: none"> • Mark Day School: \$1.60 • Marin Waldorf : \$1.97 • Miss Nicky (District Office campus): \$1.97 • Santa Margarita campus, all tenants are at \$1.97 except MCOE at \$1.53 and The Book Exchange at \$0.34 			
What would it look like to merge with San Rafael City Schools? Possible economy of scale with centralized services, facilities, etc.	<p>The decision to consolidate school districts is up to local communities and initiated by either local community members or the governing board. Ultimately, a majority of the local electorate is required to approve the formation of a new school district.</p> <p>The Legislative Analyst Office conducted a statewide analysis to assess the potential benefits of district consolidation and considered operational costs and performance data for districts grouped by size. Within this analysis, Miller Creek School District is considered a midsized district.</p> <p>Midsized districts were found to spend proportional amounts on overhead costs when compared to large and very large districts.</p> <p>The review does not convincingly substantiate most of the claims in support of district consolidation.</p> <p>There are countywide efforts to identify opportunities for greater efficiencies and accountability through the sharing of services.</p> <p>Source: How Small is Too Small? An Analysis of School District Consolidation, The Legislative Analyst Office</p>			