

**Miller Creek School District (DRAFT)**  
 LCAP/Budget Committee Preliminary Recommendations

**Actionable Recommendations (Clear path to implementation & expenditure savings)**

Recommendation	Information	Potential Savings
Eliminate TK-2 Music Program	Rationale: <ul style="list-style-type: none"> <li>● Not required</li> <li>● Inconsistent programming</li> <li>● Students participate in district music program starting in grade 3</li> </ul> Potential Consequences: <ul style="list-style-type: none"> <li>● Loss of programming for students</li> <li>● TK-2 Teacher prep time would be decreased by 45 minutes/week</li> </ul>	\$110,000
Transitional Kindergarten  Option 1: Reduce program to meet state requirement (3.2 hours per day)  Option 2: Pause program	Rationale: <ul style="list-style-type: none"> <li>● When the district is community funded (Basic Aid) it does not receive additional revenue to fund this grade level</li> <li>● A growing program will increase costs in future years resulting in additional budget adjustments</li> </ul> Potential Consequences: <ul style="list-style-type: none"> <li>● Challenging for families</li> <li>● Potential loss of kindergarten readiness</li> </ul>	Option 1: \$200,000  Option 2: \$632,000
Reduce Health Program by eliminating two health specialist positions	Rationale: <ul style="list-style-type: none"> <li>● Positions were increased in response to the COVID pandemic</li> <li>● Partially funded by one-time dollars</li> <li>● Previously operated at a lesser capacity</li> </ul> Potential Consequences: <ul style="list-style-type: none"> <li>● Depending on acute student health needs, additional staff may be required</li> <li>● Impact on office staff</li> </ul>	\$100,000
Reduce Outside PE contract by providing PE for grades 1-5 only	Rationale: <ul style="list-style-type: none"> <li>● PE minutes are not a requirement in grades TK &amp; K</li> <li>● The length of the student day is shorter for TK &amp; K</li> </ul>	\$20,000

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	<ul style="list-style-type: none"> <li>● Instruction includes a high amount of movement</li> <li>● Teacher planning time concentrated at end of day after early release</li> </ul> <p>Potential Consequences</p> <ul style="list-style-type: none"> <li>● If included in the instructional program, classroom teachers would provide PE</li> <li>● Students in grades TK and K may not have access to PE</li> </ul>	
<p>Eliminate Bay Area Community Resources (BACR) Contract</p>	<p>Rationale:</p> <ul style="list-style-type: none"> <li>● District counselors are in place</li> <li>● Wellness &amp; Counseling program increased in response to COVID</li> </ul> <p>Potential Consequences:</p> <ul style="list-style-type: none"> <li>● Fewer mental health services for students means fewer students served</li> <li>● School counselor will need to support high level mental health needs</li> </ul>	<p>\$92,000</p>
<p>Eliminate Barbier Security Contract</p>	<p>Rationale:</p> <ul style="list-style-type: none"> <li>● Not essential</li> </ul> <p>Possible Consequences:</p> <ul style="list-style-type: none"> <li>● Possible increase to after-hour campus vandalism</li> </ul>	<p>\$59,000</p>
<p>Reduce staffing in the Maintenance and Operation department by eliminating the foreman position</p>	<p>Rationale:</p> <ul style="list-style-type: none"> <li>● Department is a large percent of overall budget (6.6%)</li> </ul> <p>Possible Consequences:</p> <ul style="list-style-type: none"> <li>● Possible slower response times to maintenance issues</li> </ul>	<p>\$100,000</p>
<p>Reduce Intervention Program and base staffing on equity formula</p>	<p>For every 10% of unduplicated students (English Learners, low socioeconomic, and foster youth), a school site will receive additional staff to provide support to those students. If a site reaches 25% unduplicated students, one of those positions will be certificated staff support.</p> <p>For example:          Miller Creek Middle School: 26% unduplicated students          Credentialed teacher, 2 classified staff</p>	<p>\$200,000</p>

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	<p>Mary E. Silveira: 40% unduplicated students          Credentialed teacher, 3 classified staff</p> <p>Vallecito: 25% unduplicated students          Credentialed teacher, 2 classified staff</p> <p>Lucas Valley: 9% unduplicated students          1 classified staff</p> <p>Rationale:</p> <ul style="list-style-type: none"> <li>● Program was funded in part by one-time funds</li> <li>● Program increased significantly after COVID</li> <li>● Ongoing supplemental funding is targeted toward unduplicated students</li> <li>● Previously operated at a lesser capacity</li> </ul> <p>Possible Consequences:</p> <ul style="list-style-type: none"> <li>● Fewer students will be served in Tier 2 intervention at certain sites</li> <li>● May impact student success</li> <li>● Possible reduction in support for classroom teachers at certain sites</li> <li>● Reversal of positive academic trend data</li> </ul>	
<p>Reduce Instructional Support Staff</p>	<p>Rationale:</p> <ul style="list-style-type: none"> <li>● Increased classroom support was funded in part by one-time funds</li> <li>● Increased support was in response to impacts of COVID</li> <li>● Previously operated at a lesser capacity</li> </ul> <p>Possible Consequences:</p> <ul style="list-style-type: none"> <li>● Less classroom support</li> </ul>	<p>\$100,000</p>
<p>Reduce Central Services costs</p> <p>Eliminate outside contracts (Zoom, Indeed, Frontline Central, professional</p>	<p>Rationale:</p> <ul style="list-style-type: none"> <li>● Supports a recommendation of “trimming” within central services</li> <li>● Work will be absorbed by staff, when possible</li> <li>● Less impact on students</li> </ul> <p>Possible Consequences:</p>	<p>\$80,000</p>

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consultants)	<ul style="list-style-type: none"> <li>• Less effective recruitment of candidates</li> <li>• Zoom unavailable for public meetings</li> <li>• Possible exposure with less expert support</li> </ul>	
<b>Total</b>		\$1,061,000

**Additional Administrative Recommendations Based on Annual Planning (Enrollment & Staffing Driven)**

Recommendation	Information	Potential Savings
Maximize class size based on enrollment projections and following employee agreements	Early enrollment projections indicate a reduction of 2.0 FTE for regular education elementary assignments and a 0.8 FTE at the middle school level in PE and elective classes.	\$290,000

**Recommendations to Explore (Requires analysis to understand a path to implementation and to quantify potential savings)**

Recommendation	Information	Potential Savings
Maximize lease and facility use rates of district property	Rationale: <ul style="list-style-type: none"> <li>• Increase revenue</li> </ul> Potential Consequences: <ul style="list-style-type: none"> <li>• Current occupants may decide to rent elsewhere</li> <li>• Community backlash</li> </ul>	TBD
Redesign Transportation Program	Conduct a comprehensive study that includes an analysis of the following: <ul style="list-style-type: none"> <li>• Cost containment</li> <li>• Impact to families and students</li> <li>• Staff considerations</li> <li>• Environmental impact</li> <li>• Program that only provides mandated services</li> <li>• Outsourcing options</li> </ul>	TBD
Special Education	Analyze efficiency in special education including contracted costs, transportation and	TBD

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	outside referrals to county programs and NPS.	
Reduce legal fees	Analyze for cost containment.	TBD
Explore x% reduction across all sites and departments	Analyze for efficiency and effectiveness.	TBD

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