Budget Teaching Sessions
March 2012

Summary of Results
Participants

Timeframe
– March 6 – 22, 2012

550 Staff and Community Groups
– 338 Groups of Certified and Classified Staff
– 200 Groups of Parents, Students, and Community Members
– 12 Groups of Parent and Staff members
  (Due to the small size and majority of parents in these groups, they were added to the Parents, Students, and Community Members group)

Participants
– At least 815 staff and 734 community members participated
  (Some groups did not list all participants in the group)
Comments from Budget Teaching Sessions

What additional items and/or strategies might be considered for reducing budgeted expenditures? (these items were mentioned multiple times)

• Furlough days were mentioned most frequently by staff and parents/community members in the comments. Most staff wanted furlough days to be student contact days. Most parents wanted the District to schedule furlough days at Thanksgiving or other breaks, or the end of the year, not spread throughout the year.

• Offer an early retirement option

• Consider a four-day week

• Fundraising- reaching out to build partnerships with corporations and businesses such as Intel and Nike for financial support
Comments from Budget Teaching Sessions

What additional items and/or strategies might be considered for reducing budgeted expenditures? *(these items were mentioned multiple times)*

- Ask the community for a local option levy
- Close option schools- concern for equitable allocation of resources
- Across-the-board reductions: 15% from all areas; 2-5% salary reduction from all staff
- Eliminate TOSA positions
- Close small schools
- Encourage volunteerism- more use of community resources; training for staff in how to effectively use.
Comments from Budget Teaching Sessions

What elements of this meeting were helpful to you?
Recommendations for improvements for future meetings

• Most participants appreciated the activity and thought the presentation was well organized, clear, informative and engaging. Time to talk with others.

• The activity gave participants a greater understanding of the challenges of reducing $40 million from the budget.

• Some participants said they needed more time for the activity and would have liked the materials in advance.

• Some staff participants said they found the activity difficult and emotionally draining.

• Consider more lead time to get the word out to parents and community.
Summary of Findings

Areas of Alignment
The following items had 5% or less difference between Staff and Community responses

- 3A – High School Co-Curricular – 15% (3% Difference)
- 3B – High School Co-Curricular – 25% (Same)
- 5A – Technology Infrastructure – (2% Difference)
- 7 – Reduction in Force, Units 1-5, 7-8 (Same to 3% Difference)
- 8 – Reduction in Days – Days 1 – 10 (Same to 4% Difference)
- 10A – Deferred Maintenance – (Same)
- 11A – Printing Services (5% Difference)

Differences
The following items had a greater than 5% difference between Staff and Community responses

- 1A - Textbook Reduction (9% greater staff use)
- 2A - Advanced Instructional Programs (24% greater staff use)
- 4A – Middle School Co-Curricular (13% greater staff use)
- 6A – Professional Development (7% greater staff use)
- 7F – Reduction in Force, 6 Units (8% greater community use)
- 9A – Reduction in Building Budgets (9% greater community use)
Summary of Findings

Most often used
The following items were used by a majority of groups

• 1A – Textbook Reduction – 73% and 64%
• 5A – Technology Infrastructure – 60% and 58%
• 6A – Professional Development – 73% and 66%
• 7E – Reduction in Force – 5 Units
  – Of the Reduction in Force choices, 7E had the most use – 47% and 50%
• 8A – 8D – Reduction in Days
  – Of the Reduction in Days choices, the majority of groups used 8A – 8D for a total of 10 days – 37% and 35%
• 9A – Reduction in Building Budgets – 55% and 64%
• 10A – Deferred Maintenance – 51%
• 11A – Printing Services – 61% and 66%
Summary – 1A – 6A
# Reductions 1A – 6A

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Staff Groups</th>
<th>Staff Percent</th>
<th>Community Groups</th>
<th>Community Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A – Textbook Reduction</td>
<td>246</td>
<td>73%</td>
<td>136</td>
<td>64%</td>
</tr>
<tr>
<td>2A – Advanced Instructional Programs</td>
<td>153</td>
<td>45%</td>
<td>45</td>
<td>21%</td>
</tr>
<tr>
<td>3A – High School Co-Curricular 15%</td>
<td>106</td>
<td>31%</td>
<td>59</td>
<td>28%</td>
</tr>
<tr>
<td>3B – High School Co-Curricular 25%</td>
<td>133</td>
<td>39%</td>
<td>82</td>
<td>39%</td>
</tr>
<tr>
<td>4A – Middle School Co-Curricular</td>
<td>118</td>
<td>35%</td>
<td>47</td>
<td>22%</td>
</tr>
<tr>
<td>5A – Technology Infrastructure</td>
<td>204</td>
<td>60%</td>
<td>123</td>
<td>58%</td>
</tr>
<tr>
<td>6A – Professional Development</td>
<td>247</td>
<td>73%</td>
<td>139</td>
<td>66%</td>
</tr>
</tbody>
</table>
Summary – Reduction in Force

7A - Reduction in Force - 1 Unit
7B - Reduction in Force - 2 Units
7C - Reduction in Force - 3 Units
7D - Reduction in Force - 4 Units
7E - Reduction in Force - 5 Units
7F - Reduction in Force - 6 Units
7G - Reduction in Force - 7 Units
7H - Reduction in Force - 8 Units

Staff Percent
Community Percent
Total Percent
# Reductions 7A – 7H

<table>
<thead>
<tr>
<th>Reduction</th>
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<th>Community Groups</th>
<th>Community Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>7A – Reduction in Force – 1 Unit</td>
<td>7</td>
<td>2%</td>
<td>8</td>
<td>4%</td>
</tr>
<tr>
<td>7B – Reduction in Force – 2 Units</td>
<td>6</td>
<td>2%</td>
<td>5</td>
<td>2%</td>
</tr>
<tr>
<td>7C – Reduction in Force – 3 Units</td>
<td>9</td>
<td>3%</td>
<td>2</td>
<td>1%</td>
</tr>
<tr>
<td>7D – Reduction in Force – 4 Units</td>
<td>48</td>
<td>14%</td>
<td>35</td>
<td>17%</td>
</tr>
<tr>
<td>7E – Reduction in Force – 5 Units</td>
<td>160</td>
<td>47%</td>
<td>107</td>
<td>50%</td>
</tr>
<tr>
<td>7F – Reduction in Force – 6 Units</td>
<td>53</td>
<td>16%</td>
<td>50</td>
<td>24%</td>
</tr>
<tr>
<td>7G – Reduction in Force – 7 Units</td>
<td>7</td>
<td>2%</td>
<td>3</td>
<td>1%</td>
</tr>
<tr>
<td>7H – Reduction in Force – 8 Units</td>
<td>2</td>
<td>1%</td>
<td>1</td>
<td>0%</td>
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</tbody>
</table>
Summary – Reduction in Days
# Reductions 8A – 8J

*(Reductions 8E – 8J achieved by using multiple 8A – 8D items)*

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Staff Groups</th>
<th>Staff Percent</th>
<th>Community Groups</th>
<th>Community Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>8A – Reduction in Days – 1 Day</td>
<td>3</td>
<td>1%</td>
<td>1</td>
<td>0%</td>
</tr>
<tr>
<td>8B – Reduction in Days – 2 Days</td>
<td>3</td>
<td>1%</td>
<td>2</td>
<td>1%</td>
</tr>
<tr>
<td>8C – Reduction in Days – 3 Days</td>
<td>12</td>
<td>4%</td>
<td>10</td>
<td>5%</td>
</tr>
<tr>
<td>8D – Reduction in Days – 4 Days</td>
<td>48</td>
<td>14%</td>
<td>26</td>
<td>12%</td>
</tr>
<tr>
<td>8E – Reduction in Days – 5 Days</td>
<td>13</td>
<td>4%</td>
<td>14</td>
<td>7%</td>
</tr>
<tr>
<td>8F – Reduction in Days – 6 Days</td>
<td>11</td>
<td>3%</td>
<td>7</td>
<td>3%</td>
</tr>
<tr>
<td>8G – Reduction in Days – 7 Days</td>
<td>31</td>
<td>9%</td>
<td>20</td>
<td>9%</td>
</tr>
<tr>
<td>8H – Reduction in Days – 8 Days</td>
<td>37</td>
<td>11%</td>
<td>24</td>
<td>11%</td>
</tr>
<tr>
<td>8I – Reduction in Days – 9 Days</td>
<td>17</td>
<td>5%</td>
<td>19</td>
<td>9%</td>
</tr>
<tr>
<td>8J – Reduction in Days – 10 Days</td>
<td>124</td>
<td>37%</td>
<td>75</td>
<td>35%</td>
</tr>
</tbody>
</table>
Summary – 9A – 11A

- Reduction in Building Budgets
- Deferred Maintenance
- Printing Services

Staff Percent
Community Percent
Total Percent
## Reductions 9A – 11A

<table>
<thead>
<tr>
<th>Reduction</th>
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<th>Community Groups</th>
<th>Community Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>9A – Reduction in Building Budgets</td>
<td>187</td>
<td>55%</td>
<td>136</td>
<td>64%</td>
</tr>
<tr>
<td>10A – Deferred Maintenance</td>
<td>173</td>
<td>51%</td>
<td>109</td>
<td>51%</td>
</tr>
<tr>
<td>11A – Printing Services</td>
<td>206</td>
<td>61%</td>
<td>140</td>
<td>66%</td>
</tr>
</tbody>
</table>