

CALEB GREENWOOD BE THE CHANGE



Parent Information Session
SCUSD Fiscal Recovery Plan
December 2, 2020
Principal Erin Hanson

AGENDA

- SCUSD Fiscal Recovery Plan
- IB PYP Funding Structure
- FRP Impact on Caleb
- IB PYP Impact on Caleb
- FRP Impact District-Wide
- What's Next
- Opportunities for Action
- Contacts & Resources

SCUSD Fiscal Recovery Plan

- Ongoing Structural Deficit
- Unrestricted v Restricted & One-Time Funds
- Negotiable v Non-Negotiable Items
- Staffing Review & Non-Mandated Services
- [SCUSD Fiscal Recovery Plan](#)

IB PYP Funding

District: \$206,000

- IB Coordinator, Spanish (now prep funded), Fees & Training

PTSO: \$36,000

- Art, Music, IB Resources, Field Trips & Assemblies

Local Control Funding Formula: \$19,000

- Teacher Collaboration & IB Materials

Total 2020-21 Program Allocation: \$261,000

FRP Impact on Caleb

- [Fiscal Recovery Plan Details](#)
- School Programs Above Formula - Reduce to Base

1.84	Caleb Greenwood (IB) 1 FTE Certificated .84 FTE Classified	189,000
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- Caleb has 1 FTE Certificated Position "Above Formula" to fund IB Coordinator; this reduction eliminates the IB Coordinator Position @ Caleb
- .84 FTE Classified Position is no longer needed with Spanish now funded through Teacher Prep Funding; this reduction does not impact IB PYP @ Caleb

FRP Impact on Caleb

Let's say the FRP is approved and we reduce IB expenditures...

- IB Coordinator \$110,000 (salary + benefits)
- Annual IB Fees \$9,500
- Professional Development & Teacher Collaboration \$25,500
- Art, Music, Field Trips, Assemblies, IB Resources \$0

Minimum Programmatic Need: \$145,000

PTSO: \$36,000 + LCFF: \$19,000 (restricted) = \$45,000

Do not have the means to offset loss of district-funded IB Coordinator

No IB Coordinator, No IB

- The IB Coordinator is a required position in the IB Standards & Practices for Authorization as an IB World School
- IB PYP Instructional Leadership is a critical component of a healthy, innovative, collaborative program
- Reauthorization efforts, set to begin 2022/23, would not move forward without the IB Coordinator, resulting in loss of authorization 2023/24

IB PYP Impact on Caleb

Recruitment & Enrollment

- 401 students in 2013/14 to 559 students in 2019/20
- COVID-19: at capacity in all grade levels, 95%+ daily attendance

Revenue & Program Expenses

- Annual revenue (ADA) increase due to enrollment: \$1,185,000
- After cost of IB and adjustments for staffing to accommodate increased enrollment, we generate enough revenue in a single year to cover our program expenses and generate additional revenue for the district

IB PYP Impact on Caleb

Student Achievement for ALL Students

- 2015-2019: 56% to 76% in ELA; 55% to 65% in Math

Student Achievement for Students with Disabilities

- 2015-2019: 19% to 47% in ELA, 16% to 33% in Math

Culture & Climate

- 90% positive response rate year after year

Community

- Thriving school, thriving neighborhood & increased property values

FRP Impact District-Wide

- Staffing reductions that decimate Specialty Programs, such as IB & Waldorf, which require extra staffing to meet program requirements
- Staffing reductions that limit course availability for Small High Schools, such as Kit Carson, leaving them unable to graduate students or meet A-G requirements for universities
- Staffing reductions that eliminate Inclusive Practices at the middle & high school level (Cal Middle & CKM)
- Staffing reductions that eliminate K-8 Assistant Principals and Teachers, leaving K-8s unable to offer full 7th/8th grade course requirements

FRP Impact District-Wide

- Staffing reductions that eliminate Music/Visual & Performing Arts Teachers at Middle Schools
- Funding reductions that pay for High School Advanced Placement & IB Assessments for low income students
- Staffing reductions that limit programs and services such as GATE, Career Technical Education, After School Programs and School Safety
- While listed as potential cost savings in the FRP, benefits contributions, furloughs, salary reductions and sub pay are not included the proposed reductions
- Central office reductions include travel, professional development office supplies, but not staffing reductions

Fiscal Insolvency = State Loan & Takeover

- Current cash flow runs out in May 2021; revenue variations have potential to delay, but not eliminate, takeover
- Reductions will be imposed on the district and all schools as well as on all labor partner salary schedules and benefits
- Additional programs, services & staffing will be reduced to achieve fiscal solvency and satisfy the repayment of the loan
- Imposed reductions will be more than the district's current target reductions in order to satisfy the added cost of interest for the loan
- District Leadership & Elected Board lose decision-making authority

Next Steps

- Action & Advocacy
- Impact Statement for SCUSD Board
- Possible Scenarios at December 10 SCUSD Board Meeting
 - FRP Approved in Full
 - FRP Partially Approved (by specific reduction)
 - FRP Not Approved
 - FRP Vote Delayed

Opportunities for Action

- Get Informed... Learn the Facts
 - Budget Reviews by Independent Agencies (see last slide)
 - [SCUSD Fiscal Recovery Plan](#)
 - [Fiscal Recovery Plan Details](#)
 - [November 19 Board Meeting](#) (begin @ 90-minute mark)
- Take Action... What resonates with your family?
 - Yes, IB @ Caleb, but let's aim bigger... **Fiscal Reform for ALL KIDS**
 - Pressure Points: **School Board AND Labor Partners** (see next slide)
 - Fiscal Reform requires that both negotiated and non-negotiated items be leveraged for cost savings; this requires our School Board to make cuts AND our Labor Partners to negotiate for ongoing cost savings
- Fill out your [LCCF Form](#) (one per family)

Budget Reviews by Independent Agencies

- Fact Finding Report 2017
- Fiscal Crisis & Management Assistance Team (FCMAT) 2018
- Policy Analysis for California Education (PACE) 2019
- California State Auditor 2019
- Fiscal Crisis & Management Assistance Team (FCMAT) 2020
- Sacramento County Office of Education (SCOE) Analyses Ongoing

School Board & Labor Partner Contacts

SCUSD School Board

Jessie Ryan, President, Area 7

jessie-ryan@scusdedu

Leticia Garcia, Area 7 (including Caleb & Kit)

leticia-garcia@scusdedu

Christina Pritchett, Vice President, Area 3

Christina-Pritchett@scusdedu

Michael Minnick, Vice President, Area 4

michael-minnick@scusdedu

Lisa Murawski, Area 1

lisa-murawski@scusdedu

Mai Vang, Area 5

mai-vang-board@scusdedu

Darrell Woo, Area 2

darrel-woo@scusdedu

Isiah Sheikh, Student Representative

isa-sheikh-board@scusdedu

SCUSD Labor Partners

Sacramento City Teachers' Association

<https://sacteachers.org/executive-board/>

SCUSD UPE (Principals, APs & Central Office)

<https://www.facebook.com/upeleads/>

SCUSD SEIU Local Classified Workers

<https://www.facebook.com/scusdseiuchapter/>

Teamsters Local 150

<http://www.teamsters150.org/>

SCUSD Superintendent

Jorge Aguilar

superintendent@scusdedu