Goals and Priorities

- GOAL #1 Equity & Student Success
- GOAL #2 Staff Support
- GOAL #3 Community Involvement
Survey Results

• Staff/Administrators/PTA Boards

• Top 15 Budget Solutions

• Bottom 15 Budget Solutions

• Themes/Trends for Solutions
Top 15 Solutions - Staff

- Reduce District Administrative Personnel
- Force Top Administrators To Take Pay Cut
- Reduce/Eliminate Teacher Instructional Coaches
- Eliminate Health & Welfare Benefits for Board Members
- Reduce or Eliminate Contracts - PBL
- Increase Rent to Novato Community Television at District Office
- Cut Third Party Services by Training Community Liaisons
- Increase Facilities Use Rental Fee Rates
- Reduce or Eliminate Contracts - Equity
- Implement Energy Efficiency Projects
- Increase Class Size at Continuation High School by Two Students Per Class
- Reduce Professional Development (Trainings)
- Sell District Real Estate Property (proceeds must be used for facilities uses)
- Eliminate Self-Contained Elementary GATE Classes
- Only Cover PSAT Costs for Low Income Students

Source: Top 15 Highest Percentage – Highly Agree on Staff Survey
Top 15 Solutions - Administrators

1. Perform Special Education Efficiency Review
2. Increase Facilities Use Rental Fee Rates
3. Increase Class Size at Continuation High School by Two Students Per Class
4. Increase Rent to Novato Community Television at District Office
5. Increase 4-5 Class Size By One Student Per Class
6. Increase 6-8 Class Size By One Student Per Class
7. Increase 9-12 Class Size By One Student Per Class
8. Increase K-3 Class Size By One Student Per Class
9. Close Print Shop
10. Implement Energy Efficiency Projects
11. Recruit Students From Other Districts
12. Eliminate Middle School Community Day School (Expelled Students Would Attend County Program)
13. Eliminate Self-Contained Elementary GATE
14. Reduce Contribution to Food Services
15. Reduce/Eliminate Teacher Instructional Coaches

Source: Top 15 Highest Percentage – Highly Agree on Admin Survey
Top 15 Solutions – PTA Boards

1. Reduce District Administrative Personnel
2. Increase Rent to Novato Community Television at District Office
3. Increase Class Size at Continuation High School by Two Students Per Class
4. Force Top Administrators To Take Pay Cut
5. Sell District Real Estate Property (proceeds must be used for facilities uses)
6. Eliminate Middle School Community Day School (Expelled Students Would Attend County Program)
7. Cut Third Party Services by Training Community Liaisons
8. Eliminate Health & Welfare Benefits for Board Members
9. Only Cover PSAT Costs for Low Income Students
10. Increase Facilities Use Rental Fee Rates
11. Implement Energy Efficiency Projects
12. Reduce Overtime
13. Reorganize District Office Departments for Special Education and Student Services
14. Reduce Number of Software Licenses for Online Credit Recovery Courses (High School)
15. Increase K-3 Class Size By One Student Per Class

Source: Top 15 Highest Percentage – Highly Agree on PTA Survey
Bottom 15 Solutions - Staff

- Reduce or Eliminate Elementary Music Classes
- Reduce or Eliminate Elementary PE Classes
- Reduce or Eliminate Mental Health Counseling Services
- Reduce/Eliminate Specialty Program Sections at High School (MSA/Advanced Placement/NBI/STEM)
- Eliminate Career Counselors at High Schools
- Reduce Custodial Staffing
- Reduce School Site Support Staff
- Increase 9-12 Class Size By One Student Per Class
- Increase K-3 Class Size By One Student Per Class
- Increase 4-5 Class Size By One Student Per Class
- Increase 6-8 Class Size By One Student Per Class
- Reduce Supplies Budgets
- Reduce or Eliminate Stipends for Extra Duty Assignments
- Reduce or Eliminate Add-on Career Technical Education (CTE) Sections at High Schools
- Close an Elementary School (Elementary Enrollment Has Decreased 497 Students Since 2012-2013)

Source: Top 15 Highest Percentage – Highly Disagree Agree on Staff Survey
Bottom 15 Solutions - Administrators

Reduce or Eliminate Mental Health Counseling Services
Force Top Administrators To Take Pay Cut
Reduce or Eliminate Elementary Music Classes
Reduce Supplies Budgets
Reduce IT Staffing (District/Site)
Reduce or Eliminate Elementary PE Classes
Reduce School Site Discretionary Budget Allocations
Reduce AVID Program Sections
Reduce Funding to Athletics (Coaches/Fees)
Reduce or Eliminate Add-on Career Technical Education (CTE) Sections at High Schools
Eliminate English Learner Summer Program (Camp University)
Reduce Custodial Staffing
Reduce School Site Support Staff
Reduce/Eliminate Specialty Program Sections at High School (MSA/Advanced Placement/NBI/STEM)
Reduce or Eliminate Contracts - English Learner Strategies

Source: Top 15 Highest Percentage – Highly Disagree Agree on Admin Survey
Bottom 15 Solutions – PTA Boards

- Reduce or Eliminate Elementary Music Classes
- Reduce or Eliminate Elementary PE Classes
- Reduce/Eliminate Specialty Program Sections at High School (MSA/Advanced Placement/NBI/STEM)
- Reduce or Eliminate Mental Health Counseling Services
- Eliminate Gifted and Talented Education (GATE) Program
- Limit HS Students to Taking a Maximum of Six Classes
- Eliminate Career Counselors at High Schools
- Eliminate Self-Contained Elementary GATE
- Close an Elementary School
- Eliminate JROTC Program
- Reduce AVID Program (College Prep and Closing Achievement Gap) Sections
- Reduce or Eliminate Add-on Career Technical Education (CTE) Sections at High Schools
- Reduce School Site Support Staff
- Eliminate BTSA (Beginning Teachers Support) Program
- Reduce Custodial Staffing

Source: Top 15 Highest Percentage – Highly Disagree Agree on PTA Survey
Themes/Trends Top Solutions

- Reduce District Administrative Personnel (Staff/PTA)
- Reduce/Eliminate Teacher Instructional Coaches (Staff/Admin)
- Increase Facilities Rental Rates (Staff/Admin/PTA)
- Increase Rent NCTV (Admin/PTA)
- Implement Energy Efficiency Projects (Staff/Admin/PTA)
- Reduce or Eliminate Health & Welfare Benefits for Board Members (Staff/PTA)
- Increase Class Size at Continuation High School by Two Students and Class* (Staff/PTA)
- Eliminate Middle School Community Day School* (Admin/PTA)
- Sell District Property (Proceeds Cannot Be Used for Operations)

* Given the specialized nature of these programs, staff is performing a detailed analysis of the District’s responsibilities and options.
Themes/Trends Bottom Solutions

- Reduce or Eliminate Elementary Music Classes (Staff/Admin/PTA)
- Reduce or Eliminate Elementary PE Classes (Staff/Admin/PTA)
- Reduce or Eliminate Mental Health Counseling Services (Staff/Admin/PTA)
- Reduce or Eliminate Specialty Sections at High School (MSA/AP/NBI/STEM) (Staff/Admin/PTA)
- Reduce or Eliminate Add-on Career Technical (CTE) Sections at High Schools (Staff/Admin/PTA)
- Reduce Custodial Staffing (Staff/Admin/PTA)
- Reduce Supplies Budget (Staff/Admin)
Themes/Trends Mixed

- Eliminate Self Contained Elementary GATE (Staff/Admin vs PTA)
- Force Top Administrators to Take a Pay Cut (Staff/PTA vs. Admin)
- Increase K-3 Class Size by 1 Student Per Class (Admin/PTA vs Staff)
General Recommendations

- Perform a Special Education Efficiency Review
- Review and Update Facilities Use Rates
- Renegotiate Rental Agreement with NCTV
- Perform a Efficiency Review of Elementary School Size