

2021-2022 Budget Impact Statement

Budget Reduction Option: Additional Support for Dual Immersion/Specialty Program at Cesar Chavez Elementary School
December 10, 2020

Description of Service/Program	Cesar Chavez Intermediate school serves grades 4-6, with both a traditional program and a Spanish and English Dual Language Immersion program. The reduction is part of the 1.0 Full-Time Equivalency (FTE) Prep Teacher allocation. As per the 2020-2021 staffing calculation provided, the site must be given a 1.0 FTE Prep Teacher in order to meet contractual obligations. It is important to note that there are approximately 369 students at Cesar Chavez, with 15 self-contained classrooms, six of which are designated as dual language immersion classrooms, eight of which are designated as traditional intermediate classrooms, and one designated as an SDC classroom. The proposed \$25,000 reduction is 0.2 FTE of a 1.0 FTE Prep teacher. This is the allocated prep for the dual immersion program, above base funding level that is provided from Supplemental and Concentration Funds as opposed to Title I funds at other dual immersion schools/programs.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	\$25,000
Impact on Students	<p>The elimination of a 0.2 FTE Prep Teacher would prevent students from having equal access to Arts instruction, which is the designated special subject/prep at Cesar Chavez. The estimated number of students impacted by this reduction is approximately 140 students.</p> <p>Alternative:</p> <ol style="list-style-type: none"> 1. Assess the possibility of appropriate funding source (through Title I or other) as is done with other dual immersion programs.
Impact on Employees	The elimination of a 0.2 FTE Prep Teacher would prevent all classroom teachers from having equal access to their preparation time per week, as per their collective bargaining agreement.
Impact on Operations	There may be a negative impact on the school culture, including an increase in parent complaints about their students' unequal access to arts education.

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Impact on Long-term Fiscal Solvency	The savings would contribute to reducing the structural deficit.
Impact on Enrollment	Unknown
Will Service Be Eliminated or transferred	The specific art instruction provided by the special subjects teacher for impacted students, would be eliminated and could not be provided by other teachers.

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Budget Reduction Option: Right Size Sites: Health Professions

December 10, 2020

Description of Service/Program	Health Professions is a small high school by design and students need to apply to attend through the High School Specialty School process and open enrollment. The school can accept 100 new 9 th graders every year, but for the past few years the enrollment has been at 50%. The school is a CTE Health Science & Medical pathway that has incorporated the Linked Learning pedagogy to their design. Creating a school that integrates the academics with the Career Technical Education curriculum in a meaningful way for students to learn. The Schools mission is to provide students with an anti-racist education rich with culturally-relevant academic, career, and leadership experiences while exploring health and medical sciences. Offering this curriculum in a small school requires more FTE to meet the needs of the students and maintain contractual requirements.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	6.6 FTE \$743,000
Impact on Students	<p>A reduction of 6.6 FTE would in effect reduce the courses offered within a 6-period day. Such level of reduction would put at risk the possibility of students completing graduation and A-G course requirements.</p> <p>Alternatives:</p> <ol style="list-style-type: none">1. Utilize dual enrollment with the 9th through 12th graders. Currently the school utilizes dual enrollment with an adjunct professor on staff and is in talks with the dean of Allied Health at Sacramento City College to leverage more classes on the Health Professions campus. This would allow students to take required college classes while in high school. We would leverage the conversation to allow students to take the college courses as part of the graduation requirements following a middle college model. This site also has an articulated course for freshman likely making this option the most receptive to the faculty at Health Professions.2. Incorporate the program into one of the comprehensive high schools. This could still keep the small school feel but allow more opportunity to take a wider range of courses.3. Increase the base FTE by 4 for a total of 9.4 to keep the school open. Making the projected cut 2.6 FTE not 6.6 FTE. While mathematically possible to meet the number of sections being taught, it would require multiple teachers to obtain a second, single subject credential to teach more than one subject.

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Budget Reduction Option: Right Size Sites: Health Professions

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Impact on Employees	<p>While mathematically possible to meet the number of sections being taught, it would require multiple teachers to obtain a second, single subject credential to teach more than one subject.</p> <p>This is a small school that works diligently to provide students with internships, college course support, etc. Reducing staff would create more work on an already small staff.</p>
Impact on Operations	<p>If students were to take college classes as part of their requirements for graduation then board policy would <i>need to be reviewed and possibly changed</i> with accompanying expenditures to purchase textbooks.</p> <p>If the program moved to a comprehensive high school, the move of the program's equipment and labs will have a one-time financial impact. Most of the larger, comprehensive high schools do not have space for a small school program. Portable classrooms would need to be moved to the comprehensive high schools to accommodate a small school program. The district would also have a relatively new school building sitting empty.</p>
Impact on Long-Term Fiscal Solvency	<p>Savings would contribute to reducing the structural deficit</p>
Impact on Enrollment	<p>Unknown but parents might choose charter, private schools or other districts to keep their students in a small school setting.</p>
Will Service or Responsibilities Be Eliminated Or Transferred?	<p>Potentially transferred depending on the enrollment impact or potentially eliminated if the new students can be absorbed within the current numbers at receiving site.</p>

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Budget Reduction Option: Right Size Sites: Kit Carson International Academy

December 10, 2020

Description of Service/Program	Kit Carson International Academy is a 7-12 school within the Sacramento City Unified School District with an overall enrollment of 636. Kit Carson is the neighborhood middle school 7 th & 8 th grades; then it becomes a small school by design in which current students commit to attending by December of their 8 th grade year. The school's middle school enrollment is currently 410. The 9 th – 12 th grade current enrollment is 226. The high school is an International Baccalaureate (IB) school. In order to offer students 7 th – 12 th grade a robust curriculum the school is on a 7-period day instead of the traditional 6-period day. Offering this curriculum and bell schedule in a small school requires more FTE to meet the needs of the students and maintain contractual requirements.
One-time or Ongoing Funds:	Ongoing
Savings Estimate	5.0 FTE \$565,000
Impact on Students	<p>A reduction of 5.0 FTE would in effect reduce the courses offered within the 7-period day and students. Such level of reduction would potentially put at risk the possibility of students completing graduation and A-G course requirements.</p> <p>Alternatives:</p> <ol style="list-style-type: none"> 1. Increase the base FTE by 3.2 for a total of 23.8 to ensure that students can meet graduation and A-G requirements and the site would maintain the IB Coordinator position. This will enable the site to offer a 7-period day to meet the IB requirements. The assumption is that students are enrolled in the appropriate courses in order to meet the IB requirements. The IB Coordinator position is mandated for IB authorization. 2. Transfer the 9th -12th IB program to Luther Burbank (where there is currently an existing IB program). IB classes cannot be exchanged with college classes so dual enrollment is not an option.
Impact on Employees	<p>While mathematically possible to meet the number of sections being taught, it would require multiple teachers to obtain a second, single subject credential to teach more than one subject</p> <p>If the program is transferred the number of remaining teachers that will be relocated to Luther Burbank or be released will depend on how much FTE follows the students.</p>

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Budget Reduction Option: Right Size Sites: Kit Carson International Academy

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Impact on Operations	A reduction of 9 th – 12 th grade students could impact food service & custodians.
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown but parents might choose charter, private schools or other districts to keep their students in a small school setting.
Will Service or Responsibilities Be Eliminated Or Transferred?	Potentially transferred depending on the enrollment impact or potentially eliminated if the new students can be absorbed within the current numbers at receiving site.

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Budget Reduction Option: Right Size Sites, School of Engineering & Science

December 10, 2020

Description of Service/Program	<p>The School of Engineering & Science is a 7-12 school with an overall enrollment of 581. This is a small school by design and students need to apply to attend through the High School Specialty School process.</p> <p>The school is a CTE engineering pathway that has incorporated the Linked Learning pedagogy to their design, creating a school that integrates the academics with the career tech curriculum in a meaningful way for students to learn. Offering this curriculum in a small school requires more FTE to meet the needs of the students and maintain contractual requirements.</p>
One-time or Ongoing Funds:	Ongoing
Savings Estimate	3.0 FTE \$303,000
Impact on Students	<p>A reduction of 3.0 FTE would in effect reduce the courses offered within a 6-period day. Such level of reduction would put at risk the possibility of students completing graduation and A-G course requirements.</p> <p>Alternatives:</p> <ol style="list-style-type: none"> 1. As SES is a CTE pathway we could utilize dual enrollment with the 11th & 12th graders to allow them to take 3 to 4 college classes connected to their pathway from the local community colleges with a potential savings of at least 1.2 FTE. We would still need to increase the base by 0.6 to ensure all required courses are offered. Further examination of the required 6-period day for 12th graders per board policy will further reduce the required FTE. 2. Incorporate the program into one of the comprehensive high schools (i.e., Hiram Johnson). This could still keep the small school feel but allow more opportunity to take a wider range of courses. 3. Increase the base FTE by 1.8 for a total of 19.8 from general funds plus keeping the additional 1 FTE CTE funded teacher for a total of 20.8 to keep the school open. Making the projected cut 1.2 FTE not 3.0 FTE.
Impact on Employees	<p>While mathematically possible to meet the number of sections being taught, it may require multiple teachers to obtain a second, single subject credential to teach multiple subjects. Included in the SES Linked Learning Pathway are grade level teams that support staff and students. Staff meet monthly during collaboration time to prepare thematic units and review Defense of Learning at each grade level. Student interventions are also conducted in the grade level teams. Reducing FTE</p>

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Budget Reduction Option: Right Size Sites, School of Engineering & Science

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	<p>could increase the difficulty to conduct grade level teams as teachers take on more teaching preps. Currently 12 teachers are already teaching 3 preps.</p> <p>If the program is moved to a comprehensive high school potentially the administration, office and custodian staff will no longer be necessary.</p>
Impact on Operations	<p>If students were to take college classes as part of their requirements for graduation then board policy would need to <i>be reviewed and possibly changed</i> with accompanying expenditures to purchase textbooks.</p> <p>If the program moved to a comprehensive high school, the move of the program's equipment and labs will have a one-time financial impact. Most of the larger, comprehensive high schools do not have space for a small school program. Portable classrooms would need to be moved to the comprehensive high schools to accommodate a small school program. The district would also have a relatively new school building sitting empty.</p>
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown, but parents might choose charter, private or out of district schools to keep their students in a small school setting especially the 7 th and 8 th grade parents.
Will Service or Responsibilities Be Eliminated Or Transferred?	Potentially transferred depending on the enrollment impact or potentially eliminated if the new students can be absorbed within the current numbers at receiving site.

2021-2022 Budget Impact Statement (Amended)

Budget Reduction Option: Dependent Charter School Subsidy

December 10, 2020

Description of Service/Program	<ul style="list-style-type: none"> ● George Washington Carver School of Arts and Science, (GWC) is the first public Waldorf methods high school in the country and SCUSD is the only district in the country to offer a public eK through 12th grade pathway for Waldorf education. The curriculum at GWC is modeled on the traditional Waldorf curriculum: a four year developmentally based high school program integrating arts and adolescent development into all areas of the program. At Carver, the curriculum is rigorous; academic classes emphasize the development of independent investigation, critical thinking, and applied academic and creative skills that students will later use to contribute to their community. Carver students can earn up to 24 units at Sacramento State University through the Accelerated College Entrance (ACE) program. <p><u>Independent Studies</u></p> <p>GWC is developing a new non-classroom based study component to add to its program. The staff and the community at GWC believe that those students who struggle with the demands of a regular classroom environment would benefit from having the option to continue their studies in IS until they are ready emotionally to return to the classroom. Last year thirty (30) students were out temporarily during the year (3 months or more) due to social-emotional, mental health issues. These students would benefit from an IS program. By offering students who are at risk of dropping out of school the option of IS, GWC's leadership believes the school will retain students and improve its ADA.</p> <ul style="list-style-type: none"> ● Sacramento New Tech, (SNT) is a member of the New Technology Network and offers courses in Technology and Engineering, Computer Graphics and Visual Communications, Digital Media and Computer Science. It follows the New Technology philosophy of adhering to a Co-Teaching model where teachers utilize Project Based Learning (PBL).
One-time or Ongoing Funds:	Ongoing
Savings Estimate	<p>District Contributions</p> <ul style="list-style-type: none"> ● GWC - \$314,819 ● SNT - \$521,079 <p><u>Fiscal Impact of Proposed GWC's Independent Studies Program</u></p> <p>Another fiscal consideration is the budgetary impact of GWC's Independent Studies program. The proposal's goal is to improve its</p>

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Budget Reduction Option: Dependent Charter School Subsidy

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	<p>Average Daily Attendance (ADA) by retaining students at risk of leaving the school because of social-emotional stresses.</p> <p>A challenge for implementing a high school independent studies (IS) program is staffing. Per Ed Code classes must be taught by a properly credentialed teacher for each content area. To implement a compliant IS program staffed with appropriately credentialed teachers will likely require either for existing staff to be willing to work beyond their duty day or to hire additional staff to teach specific classes. The additional staffing cost will require enough student participation in the program to cover the cost and have a positive net impact on the school's fiscal condition. Based on its current enrollment, it may be challenging to create an economy of scale of teachers to students ratio to build an IS program that will produce enough revenue to offset the school's negative cash flow.</p>
<p>Impact on Students</p>	<p>A reduction of funding would in effect reduce the courses offered within a 6-period day. Such level of reduction would put at risk the possibility of students completing graduation and A-G course requirements.</p> <p>Number of Students Impacted</p> <ul style="list-style-type: none"> ● GWC 2019-20 Census Day Enrollment was 272 students The enrollment is from 30 different sites and 83 of them are from outside the district. ● SNT 2019-20 Census Day Enrollment was 169 students <p>Utilize dual enrollment with the 9th through 12th graders. This would allow students to take required college classes while in high school. We would leverage the conversation to allow students to take the college courses as part of the graduation requirements .</p>
<p>Impact on Employees</p>	<p>The impact on the employment status and work assignment will be largely determined by the CBA. The impact most likely will not be contained just to the employees at the two sites, because the CBA contains clauses for determining work assignments, which may impact employees at other sites.</p> <p>The number of employees and the type of positions impacted at the sites based on the 2017-18 Full Time Employment are:</p> <ul style="list-style-type: none"> ● GWC <ul style="list-style-type: none"> 14 Teachers, (11 general ed, 1 SDC, 2 RSP), (Average class size of 17) 1 Administrator 1 Office / Clerical 2 Paraprofessionals

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	<p>1 Custodian</p> <ul style="list-style-type: none"> ● SNT <p>13 Teachers (11 teachers were reported on its SARC for 2019-20), (Average class size of 13) 1 Administrator and Pupil Services 2 Office / Clerical 1 Paraprofessionals 1 Custodian</p> <p>A reduction in the teaching staff caused by the elimination of the district subsidy would most likely require teachers to either obtain a second, single subject credential or teach combination classes so that the school will continue to offer the courses necessary for graduation.</p> <p>Like the teaching staff, a reduction in the office clerical staff would require the position to assume additional responsibilities. For example one clerical position would be required to assume the responsibilities of an office manager, registrar, attendance tech, and parent outreach.</p>
Impact on Operations	<p>The cost to operate the two facilities will remain the same. The facilities are:</p> <ul style="list-style-type: none"> ● GWC Facility - 10101 Systems Parkway, Sacramento, CA ● SNT Facility – 1400 Dickson Street, Sacramento <p>Cost include:</p> <ul style="list-style-type: none"> ● Custodial, ● Utilities <ul style="list-style-type: none"> ○ Electric ○ Gas ○ Utilities ○ Water
Impact on Long-Term Fiscal Solvency	Savings would contribute to reducing the structural deficit
Impact on Enrollment	Unknown but it is believed that if the integrity of the Waldorf program changes at GWC some families would leave the district to seek out a Waldorf education or another small school setting.
Will Service or Responsibilities	In order to remain open without receiving a district contribution the schools will need to reduce their expenditures and increase their revenues. Possible savings and revenues for GWC and SNT are:

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Be Eliminated Or Transferred?	<ul style="list-style-type: none">● GWC <u>Staff Reductions</u> The average teacher salary reported on GWC's School Accountability Report Card (SARC) for 2019-20 is approximately \$76,708. This amount does not include the cost of benefits. A reduction of approximately 3.2 FTE would erase the district contribution of \$314,819. This reduction in staffing would decrease the teaching staff by over 23% and drastically reduce the school's ability to offer classes. It will also impact class sizes. With a reduction in staffing, GWC will need to examine how it can offer all of the classes required for graduation with a limited staff. It may require teachers to teach combo classes (when a teacher teaches two or more courses during the same period). So an English teacher may need to teach two or more high school level courses of English during the same period. This strategy would increase the school's capacity to offer more courses with limited staff. <u>Independent Studies</u> GWC's leadership is hopeful about the potential of its proposed IS program. As was written earlier in the "Savings Estimate" section as an addition to its current program may not be enough to cover the district's contribution. Still, suppose it changes its program to an entirely IS program. In that case, it will eliminate or reduce some of the daily operational costs of running a traditional campus while possibly improving its ADA. GWC's IS program would be in direct competition with SCUSD's Cap City program and, as such, may have negative fallout for either program. Also, changing to an exclusively IS program would diminish its ability to achieve its original mission of offering a Waldorf-style education.● SNT <u>Staff Reductions</u> The average teacher salary reported on SNT's SARC for 2019-20 is approximately \$70,552. This amount does not include the cost of benefits. A reduction of approximately of 5.25 Teacher FTE would erase the district contribution of \$521,079. This reduction in staffing would decrease the teaching staff by over 40% and drastically reduce the school's ability to offer classes. It will also impact class sizes.
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	<p>To increase its capacity to offer a more comprehensive selection of courses, the school may seek a partnership with a comprehensive high school so that its students would be able to co-enroll in its partner school and have a more extensive course selection. It may also be able to increase its enrollment of students by recruiting students from its partner to school to enroll in some of its unique New Tech course offerings.</p> <p>Without a partnership with another school, SNT, like GWC, will need to examine how it can offer all of the classes required for graduation with a limited staff. The combo class strategy may be a possible solution. Similar to the situation for GWC, this strategy would increase the school's capacity to offer more courses with limited staff.</p>
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