

Potential Areas of Focus for Budget Advisory Committee (BAC) 2018-19

The LGSUHSD Budget Advisory Committee is working to identify areas of focus for its work moving forward. The group brainstormed a variety of potential areas of focus, but believes that the priorities of the Board should guide the work of the committee. The BAC is asking the Board to provide direction regarding on which area/s the Board would like the committee to focus. The list below is by no means exhaustive and the Board may have other areas not listed below on which it would like the BAC to focus, but the list does represent the areas brainstormed by the BAC as potential areas of focus. The list is not ordered with any priority - the topics are numbered only for simplicity during discussion. The BAC would like the Board to provide the committee with the Board's top priorities for the work of the group with the recognition that the BAC only has the capacity to address one or two topics in any meaningful way.

1. Explore and consider additional revenue streams for General Fund, Facilities, Special Projects, etc. (i.e. facility bond, increase of parcel tax, etc.)
2. Identify areas for budget efficiencies/optimization
3. Explore budget implications/options for major real-estate/facility-related decisions - property acquisition, maximizing revenue from existing real estate.
4. Explore the balance between reserves, long-term issues (STRS/PERS/etc.), employee compensation, needs today vs. save for future needs
5. Recommend a strategic fiscal plan by which the district might achieve its stated goal of holding 10% reserves
6. Analyze retirement cost escalation and explore a strategy and timeline to address the fiscal implications
7. Develop recommendations for a fiscally sound long-term/ongoing refresh program – vehicles, equipment, technology, instructional materials, tech sustainability
8. Explore long-term capital/facilities plans/opportunities:
 - a. operational efficiency/waste reduction, deferred maintenance, spend to save, AC/roofing/solar/other
 - b. Facilities planning; Integrate maintenance costs and bond projects in one master plan for each campus
 - c. Population/housing trends; Enrollment challenge
 - d. Solar – Parcel tax or bond or leasing
9. Explore and analyze challenges related to rising Special Ed spending; develop a dashboard to track trends in Special Ed costs over time to keep abreast of issues/costs
10. Explore strategies to assist the district with proactively educating the community regarding the challenges and opportunities related to the LGSUHSD budget in order to improve transparency and to build community support for potential bonds/parcel tax renewals in the future.