

## Child Nutrition Services

Child Nutrition Services (CNS) has had a great start to the year! We had an employee meeting during the summer about the direction of our department and the fiscal results of the school year (sy) 2016/17. All staff were very receptive to the information and provided great input as to how we can save money and increase revenue. For the 2016/17 school year, CNS was over budget by about \$32,000 (the numbers are not yet final); in sy 2015/16 CNS was over budget by only \$21,000.

Our goal for sy 2016/17 was to increase participation across the board. We brought in new products, better quality ingredients and bought some new equipment to assist with this goal. Our lunch meal participation increased by 5% this past year.

Our goal for sy 2017/18 is to be under budget, even by a penny. One of the agenda items, for the summer meeting, was how to decrease waste. We discussed ordering practicing and following recipes. We did an activity about how much it costs if we increase a serving size of a specific product by *just* 1oz. The increase in cost was over \$700/year. What an eye-opener!

To help us reduce costs, we have scrutinized every product we serve for nutritional content and cost. We found many products this summer that are of a lesser cost and similar nutritional quality, than the current ones currently served. We have switched products and anticipate a big cost saving for this school year.

We are much better equipped to manage the budget this year thanks to Donnie Salamanca and his team. Mr. Salamanca has set up three spreadsheets (and automatic weekly emails) to show us the expenses. It is wonderful to go in and see if expenses have hit our budget and keep track of refunds, credits, and rebates.

When comparing the first seven days of sy 2016/17 and the first seven days of sy 2017/18, we have increased our total revenue by \$1,953.20. A lot of this comes from a la carte sales. There has been an increase of 30% in a la carte sales at CMS and an increase of 25% at CHS over sy 2016/17.

Lastly, parents are more informed due to daily emails about negative balances and meal charge practices. In August of 2016, we had a negative balance total of \$17,300.13. Currently, we have a negative balance total of \$6,322.56. Seven families, who have been contacted regarding payment plans or possible collections, have a combined negative balance of \$4,116.20; the remaining \$2206.36 is owed, in varying amounts, by other District families. This drastic decrease in negative balances is due to the support of the staff and site administration of CUSD.

We enacted a new alternate meal policy at the start of sy 2016/17 which has proven to be working. We give an alternate meal to any student owing more than 5 meal charges. Since parents are getting daily balance reminders, and students want to choose the meal they would like to eat, we now are having to give out no more than one alternate meal per day in the entire district.

All in all, as previously stated, we are off to a great start and looking forward to the months to come!

## **BBMAC**

The BBMAC is working on adding additional rental groups for the fall season. We have numerous water polo clinics, tournaments and activities slated to happen through the next few months. We have continued to book teams for Spring 2018 with the first weeks of March seeing the BBMAC fully booked for team rentals. We are also reviewing the BBMAC rental rates and working to come up with new rates for all user groups.

Our Actual Budget for 2016-17 shows a significant increase in revenue from the 2015/2016 Fiscal Year when the deck was redone. We have seen increases in short term rental groups, and in the Hotel Partners line items. Revenue in lessons and long term rental groups are still rebuilding. The 2015-16 revenues were \$329,387; the 2016-17 revenues were \$433,231.

In expenses, the BBMAC was hit hard, in 2016-17, with the increase in utilities. The inclement weather and wind wreaked havoc on our gas and electric bills driving those expenses higher than projected. The increase in short term rentals resulted in an associated increase in staffing expenses.

The following chart shows the projected and actual revenues for 2016-17. The deficit for the year is \$120,574. This year, our goal is to provide realistic projections. This will be accomplished by accurately estimating expenses and revenues. An accurate accounting of expenses will support pricing changes that should reduce the deficit spending.

### **Brian Bent Memorial Aquatics Complex FY 2016/2017 Budget to Actual Comparison**

<b>Description</b>	<b>2016-17 PROJ Total</b>	<b>2016-17 ACTUAL Total</b>
<b>Revenue</b>		
Program - Community	77,376	68,727
Club Contract Rentals	396,040	336,277
Snack Bar	4,876	790
Donations	-	-
Interest	750	705
Partner's Program	27,354	26,733
<b>Total Revenue</b>	<b>506,396</b>	<b>433,231</b>
<b>Expense</b>		
Salaries	246,862	238,111
Benefits	66,366	72,240
Chemicals	31,870	47,396
Non-Capitalized Equipment	13,841	12,226
Supplies & Equipment	24,159	24,054
Dues & Memberships	1,655	1,190

Utilities	119,696	133,238
Advertising & Legal	22,099	23,838
Other Fees	2,073	1,511
<b>Total Expense</b>	<b>528,621</b>	<b>553,804</b>
<b>Profit/(Loss)</b>	<b>(22,225)</b>	<b>(120,573)</b>
<b>District Contribution</b>	-	
<b>Net Profit/(Loss)</b>	<b>(22,225)</b>	<b>(120,573)</b>
<b>Pool Operation Reserve Fund</b>	<b>207,634</b>	<b>109,286</b>

### **Human Resources**

The Human Resources Department continues to move full speed ahead. Our certificated positions are all filled, and we are working to fill about five remaining classified positions. Another round of certificated and classified substitute orientations was held with 24 certificated substitutes and 8 classified substitutes attending. Volunteer applications are being processed. The evaluation lists for both certificated and classified employees have been distributed to each site.

The Interdistrict Transfers (IDTs) have been completed. A total of 103 students were accepted in the following grade levels:

<b>Grade Level</b>	<b># of IDT's</b>	<b>Grade Level</b>	<b># of IDT's</b>
TK	9	6	6
K	27	7	11
1	2	8	3
2	2	9	27
3	3	10	5
4	5	11	2
5	1		

This year, CUSD was required to participate in a Dependent Eligibility Audit. Every district is required, by the Voluntary Employee Benefits Association (VEBA), to participate in an audit of this type every five years. The purpose of the audit is to verify that all dependents enrolled in our healthcare plan are eligible for coverage. The goal is to help preserve our benefits program in the face of increasing healthcare costs. Our audit was held on September 7, 2017. VEBA representatives were at several sites to review and record the required documents.

The Benefits Fair Open Enrollment is scheduled for Wednesday, October 18, 2017. As in past years, there will be representatives available to discuss a variety of benefits options for our employees.

Each year, there are a number of notification and training requirements for our employees. This year, employees were asked to complete the following courses/notifications:

- The 2017-2018 Employee Annual Notifications (All employees)
- Mandated Reporter AB 1432 training regarding Child Abuse (All employees)
- Bloodborne Pathogens Awareness (Employees at risk of exposure to Bloodborne Pathogens)
- AB1825 Sexual Harassment Training for Supervisors (All administrators, directors, and supervisors)
- Hazard Communication/Right to Know (Employees who use/handle hazardous substances)

The courses are completed on-line through the San Diego County Office of Education's Joint Powers Authority (JPA) office. The courses are offered at no charge to our district.

As of September 7, 2017, we received 172 signed Employee Annual Notifications, 118 signed certificates for the completion of the Mandated Reporter AB 1432 course, 31 signed certificates for the completion of the Bloodborne Pathogens Awareness course, 5 signed certificates for the completion of the AB1832 Sexual Harassment Training for Supervisors, and 3 signed certificates for the completion of Hazard Communication/Right to Know Training course.

### **Maintenance and Operations**

The Maintenance and Operations Department has made progress on the following projects:

- Village Shade structures: Installation is tentatively scheduled for September 11, 2017.
  - ET Water irrigation systems: Continuing to work on installing this web based irrigation system.
  - Replace lockers in CHS room 304 (ceramics): \$18,000 has been approved for new lockers which the M&O staff will install.
  - Web based program for keys/cores/locks implementation is pending program customization.
  - Electrical upgrades are occurring at Village, CMS and CHS.
  - New oven ordered for Silver Strand.
  - Fire system repairs at Silver Stand almost complete.
  - Annual Fire Inspection completed district wide with Battalion Captain William Modeen: Key finding is that electrical rooms, boiler rooms, IDF and MDF, etc. must be cleared at all sites and not used for storage.
  - Kitchens fire system/hood maintenance repairs are nearly complete. The department is installing hinges on rooftop units
  - CUSD AsBuilts/plans/drawings/blueprints now available to share electronically

A Beginning of the School Year survey was conducted regarding the condition of the schools and workplaces. 124 staff members responded to the 5-question survey. The attached chart contains the survey results.

## **Student Services**

### **Professional Development:**

To continue our commitment to maintain highly qualified teachers, the Student Services department started this school year with numerous training opportunities. Special education and Student Services staff members participated in:

- Non-Violent Crisis Intervention (trainer of trainers, 2-day introduction, and refresher courses for previously trained staff)
- Writing Legally Defensible IEPs
- Legal Updates in Special Education Law
- Patterns of Strengths and Weaknesses- A New Approach to Assessing for Specific Learning Disabilities and X-BASS training
- Workability Workshop
- Co-Teaching: The Basics
- Beyond SST and 504s
- SEIS 2.0

These trainings were well attended and provided the necessary tools to start the new year, especially for our newly-hired teachers and related service providers.

### **Special Education:**

This month the Student Services department also participated in a CDE audit and Disproportionality Review. The CDE requested records for ten students to review. The records consisted of:

- Student Individualized Education Programs
- Notices of Meeting
- Assessment Plans and Reports
- Documents related to a manifestation determination, as appropriate.
- Documents related to an expulsion hearing, as appropriate
- LEA policies and procedures

All documents were electronically submitted by September 5, 2017. The audit results are expected by November 1, 2017.

### **Number of Students with IEPs by school site as of 9/7/17**

SSES	49
Crown Preschool	11
Village	98
CMS	84
CHS/Transition	119
NPS	8
Preschool/ SLI (private)	14
<b>TOTAL</b>	<b>383</b>

## **Technology**

The Technology Department made sure that the start of school was a success. Behind the scenes, data systems were updated/configured, accounts were created/updated and classroom changes were addressed. There are always issues, but overall, it was a good start. A few items of note:

- The Village PA system was having issues and required approximately \$5000 to repair. With the age of the system (and the systems at other sites), we are getting quotes to see how much a full replacement will cost.
- Aside from our normal projector replacement plan, we are in the process of replacing dead projectors at various sites. We currently have 3 projector replacements in the works at a cost of about \$5000 total. We replace them with bulb-less/filter-less LED projectors that have a projected 20,000-hour life and cut down on maintenance costs/cleaning time.
- Over the summer, we changed our content filter settings to be a little more restrictive. While this means that the technology department must respond to more requests to open sites, it provides a safer Internet experience for all. We will continue to make alterations to our filter throughout the school year to make Internet access as safe as possible.
- For the month of August and early September, the technology department received 76 new tickets and closed 109. At the start of the school year, staff members not only use the help ticket system but also contact the technology department via phone calls and emails so not everything gets put into the help ticket system.