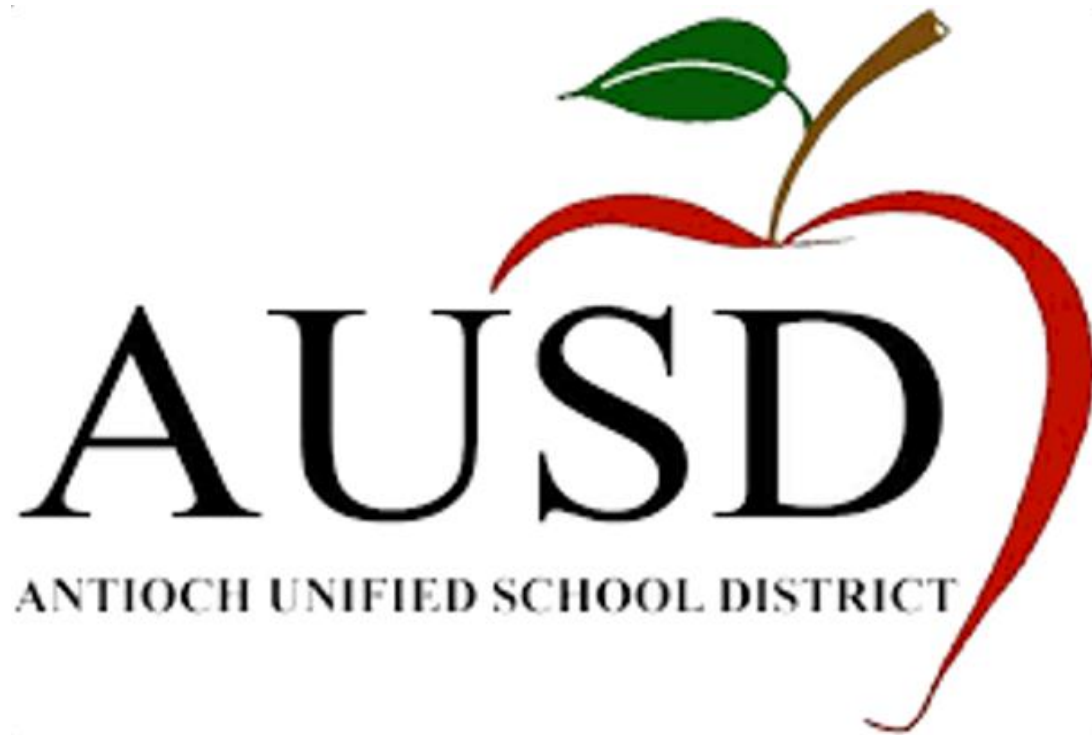


Welcome



AUSD Mission



Our Mission is to prepare every student for success in college, career, and life by ensuring all scholars learn at grade level or above.

2025 – 2026 District Goals

Special Education

Board Goal: Accelerate the performance of all students by addressing barriers and opportunities in special education.

Conduct a comprehensive review of referral processes and services to ensure equity, efficiency, and improved outcomes for historically underserved students. (include input from Special Education Ad Hoc Committee)

Indicators

1A: Complete a root cause analysis of centralized and pre-referral supports.

1B: Integrate financial and logistical reviews to strengthen service delivery and resource use.

Academic Achievement

Board Goal: Ensure instructional programs prepare all students for the demands of college, career, and life.

Review instructional programs, curriculum, and assessment systems to identify barriers to accelerating achievement and preparing all students for future success.

Indicators:

2A: Conduct an Academic Review and Analysis of programs, practices, and curriculum to identify any challenges and barriers to accelerating student achievement.

2C: Strengthen assessment systems with a districtwide framework for data use and data dialogues.

School Climate, Culture & Safety

Board Goal: Strengthen systems and protocols to ensure safe and supportive environments.

Establish a districtwide safety team (inclusive representation from staff, community partners, non-profit organizations to create a well-balanced group).

Indicators:

3A: (1) Examine systems solutions to security and bring forward recommendations. (2) Review safety protocols, and (3) update the districtwide safety plan.

3B: Conduct a districtwide Culture, Climate, and Safety study.

Budget Reduction Proposal

Division Name: Business Services

Presented by:

Miguel Cruz, Facilities

Nate Hill, Transportation

Eric Wise, Maintenance & Operations

Stephanie Siemering, Nutrition Services

Date: 1/21/26

Current Reality

The Facilities, Maintenance & Operations, Nutrition Services, and Transportation Departments provide essential services that maintain safe campuses, reliable daily operations, and equitable access to school and meals across the district.

	Facilities	Maintenance & Operations	Nutrition Services	Transportation
Primary Funding Source	Restricted	Unrestricted	Restricted	Unrestricted
Total Number of Employees	2	96	161	72
Management	2	4	11	2
Administrative	0	2	3	3

Facilities

Miguel Cruz

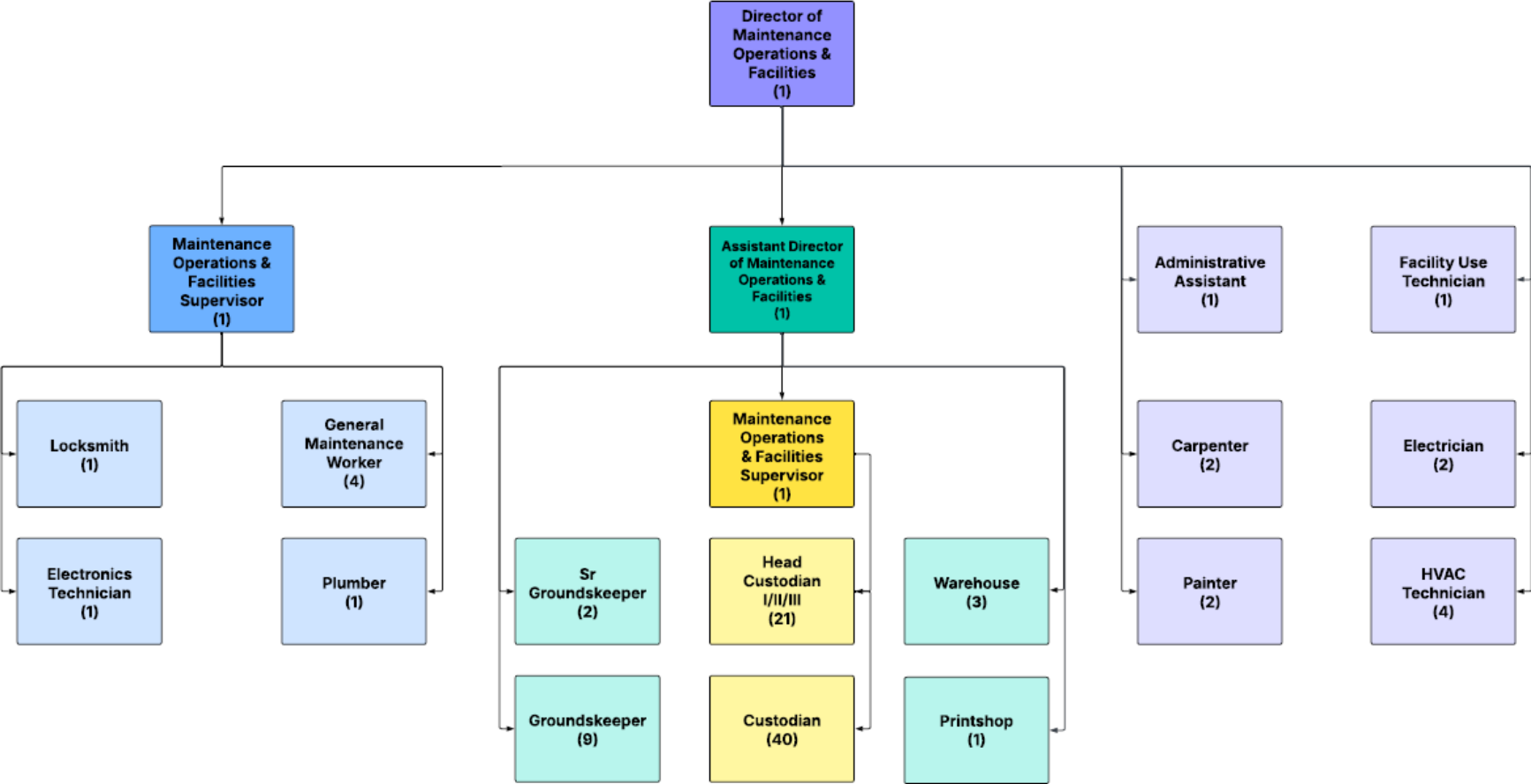
Director of Facilities and Planning

Erin Heck

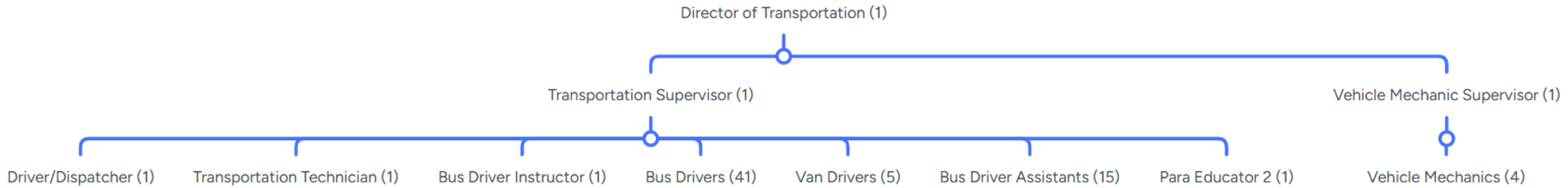
Facilities Project
Manager

Maintenance & Operations

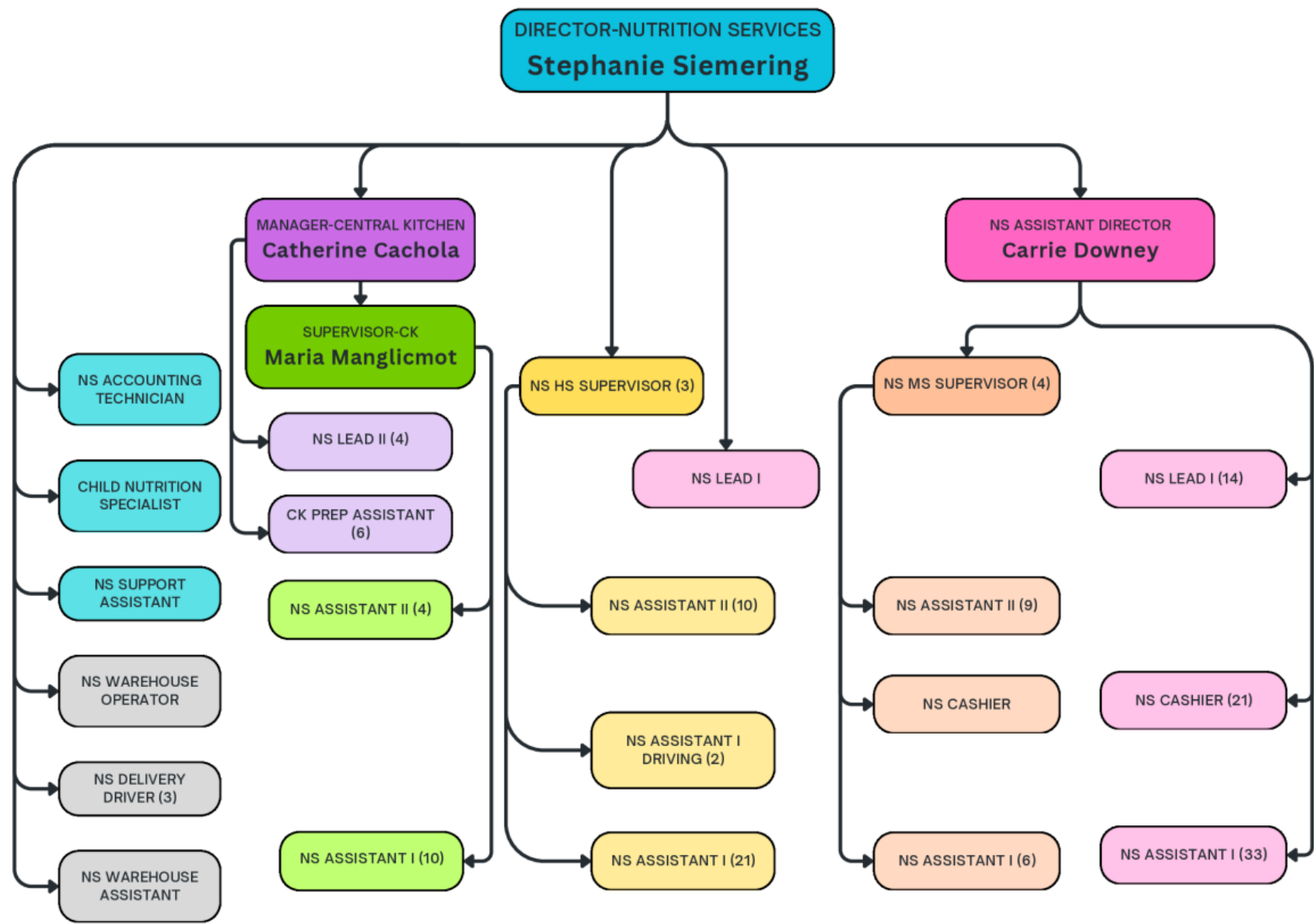
AUSD MOF
Organization
Flow Chart



Transportation



Nutrition Services



Process

- All decisions are guided by fiscal responsibility paired with an unwavering commitment to student outcomes.
- Department leadership engages program leads and functional teams early in the process
- Data is reviewed regularly to adjust strategies as conditions change and new information becomes available

THREE PRINCIPLES

AUSD's budget stabilization is guided by three core principles that ensure financial balance, resilience, and long-term sustainability in the face of economic fluctuations.

- 1. Eliminate Deficit**
- 2. Considering Future Compensation**
- 3. Continue to Support Student Progress**

Reduction vs Efficiency

Budget Reduction

A **budget reduction** means **spending less money overall** by *cutting* costs.

This typically involves:

- Assessing programs, services, or positions
- Reducing contract amounts
- Scaling back activities or supports

Effect:

Students, staff, or department operations may experience fewer resources because something is being removed or reduced.

In short: A reduction means something goes away.

Budget Efficiency

A **budget efficiency** means **achieving the same (or better) outcomes using fewer resources**, without cutting core services.

This typically involves:

- Streamlining processes
- Updating systems or workflows
- Finding cost-effective alternatives
- Reducing duplication
- Reorganizing work for better productivity

Effect:

The district saves money without reducing services—focusing on smarter operations, not eliminating supports.

In short: Efficiency means doing things better, not doing less.

Overview of Proposed Reductions

- Maintenance & Operations
 - Purchase Order Reductions (\$420k Multi Year Plan)
 - Personnel Reductions (\$1.8M in FTEs Multi-Year *Plan*)
- Transportation
 - Continue to add staff and lease vans to remove the 3rd party transportation contracts while maintaining safe student transport.
 - 25-26 contracts with 3rd party transportation companies are \$970K
 - Reduce contract services by (\$870K *Multi-Year Plan*)
 - Staffing is IEP-driven
 - Reduce fuel costs by continuing to look at routing efficiencies and utilize electric buses.
 - Personnel Reductions FTEs pending School Services Audit (\$300k)
 - Reviewed remaining purchase orders including cameras, GPS, routing and field trip software

Proposed Efficiencies

- Maintenance & Operations
 - Utilizing existing managerial positions to support with current bond oversight (~\$85K)
- Nutrition Services (Fund 13-Restricted)
 - Funding the outsourcing of Massone Mechanical for refrigeration and freezer services from Maintenance (~\$100K)
 - Planning to acquire kitchen equipment for Fremont and Orchard Park remodels to offset Measure B bond expenditures for Facilities. (~\$100K)
- Facilities (Measure B-Restricted)
 - Funding a portion of positions from alternate departments that support the bond program (\$75k)
 - Absorbing deferred maintenance projects that fall outside of the bond measure program

Proposed Efficiencies Continued

- Transportation

- Expanding electric vehicle use and improving routing to reduce fuel costs.
- Strengthening preventive maintenance to extend equipment life of yellow/white fleet vehicles to avoid unexpected repairs.
- Lowering per-student costs by shifting from carriers transporting 1–2 students to district vans carrying 4–8 students

Overview of Proposed Savings

Projected Total Savings Over Time by Service Reductions, Position Controls and Relocations of Funding Sources ~\$3 Million

Input

At your tables, discuss the following:

- 1) Underlying Assumptions
- 2) Ideas You Agree With
- 3) Ideas You Would Ask About to Clarify Thinking
- 4) Ideas You Would Aspire to Apply