

**BSEP P&O Committee Minutes 1-9-2018**



## 5. Public Comment

There was no public comment.

## 7. Overview of Superintendent's Budget Advisory Committee (SBAC) 2018-19: Budget Reduction Proposals in Relation to BSEP Funds

*(Bruce Simon and Stephanie Upp - P&O Reps; Donald Evans, Superintendent)*

Simon briefly outlined the history of the SBAC and highlighted some of the challenges:  
An SBAC was first convened by Superintendent Bill Huyett, during a time of previous budget troubles. Many stakeholders participate in the advisory committee:

en growing in recent years  
is now leveling off. We are entering uncertain financial times in California. COLA does not keep up w/ actual increases in costs.

Enrollment fluctuates. It is currently lower than in the past, which results in lower funding.

Governor Brown tends to give one-time monies and with time limits and sometimes with certain restrictions. This makes it difficult to rely upon them for ongoing expenses such as salaries.

Our budget has been positively certified, which is good news.

State mandates for PERS and STRS are increasing. Overall health care costs are rising.

Additional K-3 teacher prep time results in additional costs this year. \$400,000 will come from the General Fund and more than \$200,000 will come from BSEP.

Special Education costs have been and will continue increasing. The Board has met to discuss some strategies for keeping students from having to be enrolled in Special Ed, as discussed later.

Our parcel tax is the highest per student in state, bringing in approximately \$28 Million annually. The new measure has a CPI (projected 3% for 2018-19) increase built in. The maintenance parcel tax brings in approximately \$5 Million annually and there are few facility bonds that expire in 2020.

Previous cuts have amounted to 10-15% for 2017-18.

Superintendent Evans was able to report some good news, including:

Salary increases over the last four years, salary bonuses, increases in contributions to healthcare, and, as the result of the classification and compensations study, further increases to salaries.

Improvements to academics and instruction include gains made to the common core, class-size reduction (CSR) in middle and high schools, additional technologies, including the addition of Chromebooks. Counselors, student services, and safety staff have been added along with additional staff for the theater, store, and transportation. A district nurse and a Title 9 compliance officer were brought onboard.

The new measure was also planned for, and successfully brought before the voters.

Simon reported that the School Board has asked for cuts totaling \$1.8M, but the SBAC is considering recommendations above that to allow for discussion of options. Depending on what happens in future years, we can expect that there will probably be further cuts.

He further noted that significant cuts are necessary in many areas, and especially detailed those that have occurred or are planned at BHS.

Beery, in referring to the handout, Summary of Budget Reductions, asked that the P&O focus on BSEP related programs and funding; familiarizing ourselves with the structure of provide oversight, making sure that BSEP follows the law. The measure includes a built-in Cost of Living Adjustment (COLA) and she requested that we look not only at current funding, but attempt to forecast upcoming funds and keep in mind the necessity for



Q. Campbell does this projection include the changes for grades 1-3 prep time? It probably does not include staff recommendations?

A. Does not. When we next see the projection it will include the actual CPI and more data. Does not, but at some point will. This is an early preview. The Teacher Template does include prep time adjustment, but there is not a recommendation yet for the secondary purposes (Professional Development, Program Evaluation, Expanded Course Offerings, and Classroom Support).

## **9. 2018-19 Teacher Template Structural Changes: Implications**

*Natasha Beery, Pasquale Scuderi, Jay Nitschke*

The Draft Teacher Template (TT) is a tool for calculating the full cost of staffing. The TT be projections. Then the calculation is made as to how many teachers the GF will pay for based on a ratio 34-1. This is floor contribution of the GF. As an example, take 128 TK students, run the calculation and it shows that the GF needs to pay for 3.76 teachers. This is done for each grade.

BSEP helps reduce class size to the targeted levels (different levels for different grades) by paying for additional teachers. Some rounding of numbers must occur to take into account classroom staffing at each site. With the new measure, we are now trying to smooth out class size averages within schools and within the district, which adds complexity. Flex rooms for meetings, special classes and etc. are starting to come back in.

There are currently variances between the planning documents on the amounts BSEP will contribute, but it looks like the amount will be between \$14 Million and \$14.7. Stay tuned for better estimates and more clarity.

Note: Substitute teachers are listed separately from release time teachers for professional development/prep t

