

Superintendents Budget Advisory Committee Minutes

September 26, 2017

BUSD Offices – Room 126

2020 Bonar Street, Berkeley, CA 94702

SBAC Committee Members Present

Cynthia Allman, BFT	Paula Phillips, BCCE
Robin Henke, Superintendent appointment	Cathy Campbell, BFT
Frank Hernandez, BCCE	Judy Appel, Board Member
Bruce Simon, P&O	Stephen Collins, Local 21
Rebecca Todd, UBA	Marie Ferguson, BCCE
Christine Staples, PTA	Stephen Collins, Local 21
Dan Lindheim, Audit Committee representative	Josh Daniels, Board Member
Eric Weaver, Superintendent appointment	Rosa Luevano, BHSDG

SBAC Committee Members Absent

Michael Herbert Gray, PAC	Stephanie Upp, P&O (A)
Tim Mull, Local 21	Jess Hilton, BHSDG
Matt Meyer, BFT	Audrey Amos, UBA (A)

Visitors, Guest

Terry Goodman BHS Counselor	Molly Offerman BHS Counselor
Debra Clark BHS Counselor	Dwayne Bindloss, BHS Counselor

BUSD Staff

Donald Evans, Ed.D, Superintendent	Natasha Beery, BSEP Director
Pasquale Scuderi, Associate Superintendent	Pauline Follansbee, Interim Assistant Superintendent Business Services

Meeting called to order at 5:30 pm

1. Opening of Meeting, Roll Call

2. Public Comments

- a. Terry Goodman counselor at BHS, “What counselors do at BHS:” If the students have a problem we are the ones to fix it. College, study plans, how to make lives better.
- b. Molly Offerman: Please don’t cut our jobs. Some of the things that would happen if you cut our jobs: drop-in students would suffer most, we will not have enough time to help them. (see attached)

3. Review of Minutes

- a. Motion to approve; minutes approved

4. Superintendent comments: School enrollment is up, two back to school nights.

5. Old Business/New Business

Superintendent Evans, Interim Assistant Superintendent Follansbee, Associate Superintendent Scuderi reviewed the items on the cut list for 2018-19. It was noted the list is different from the list provided in May and that the current list provided has a different total. The Superintendent informed the committee that the Board directed staff to cut \$1.8 million with an additional \$300K. New items added to cut list due to decline in enrollment and ADA as well as increased spending by Special Education.

Assistant Superintendent Follansbee spoke on the review of district's multiyear projection of deficit spending, which identified the structure of deficit and determined that if cuts were not made by end of 2019-20 we will be upside down. Also estimated what the budget needs to be to ensure that we are only overspending by \$.5 million a year, a deficit that will not deplete the reserve fund balance at an alarming rate. Staff determined that \$1.8 million in cuts would balance budget in 2018-19. We took that estimate to the board, and their direction was to cut by \$1.8 million and identify an additional \$300K in cuts. In 2019-20 we may need additional cuts to balance the budget.

This committee's task is to explore options for cuts to present to the board.

Committee member wants committee to receive same summary presented to board.

Committee member asked do closing numbers reflect what's reported here?

- A. Ending fund balance was \$600K less than expected. At interim will have a better idea. Pieces were not in adopted budget.
- B. Attendance factor determines whether funding may increase by 2018-19, when can we get those numbers? 2017-18 enrollment available in October.

Superintendent Evans states that our October numbers will show increased enrollments, which will be reflected in the first interim budget.

Committee member: We planned for 2017-18 with the assumption of 66 more students, we received the 66 students and then some. There is the possibility we will not have to cut as much once that additional increase in enrollment is documented in October.

Superintendent directs committee to focus on list of proposed cuts, which represents staff's best thinking now. There will be changes as we get to those items, and we will explain them to you.

Central office reductions

The first item is a one-time reduction in common core implementation costs. We reduced the amount of money we are using to implement common core, which will affect the professional development we provide to our teachers. Associate Superintendent Scuderi details that in 2017-18 we are essentially halving what we have been allocating through common core mandated block grant reimbursement funds money being reduced. This is still general fund money but we are looking at \$500K next year. Significant reduction in professional development in specific content areas.

Positions considered for reduction are

- IT coordinator had admin over the last years attempting to ramp up technology in the classroom, design tech plans to look for points in the existing curriculum where technology can enhance.
- FT BREA position for evaluation and assessment. Board will discuss this topic on Oct 4, looks like this full-time position will be reduced. Broad reductions in things we are spending \$20K-\$30K, i.e., Language Arts, Teacher PD, two years ago will go down to \$6-7K in some cases, this illustrates the kind of reductions you will see in the budget moving forward. Still time between now and January when Sup budget priorities come where there might room to move things within. We proposed to the Board Common Core expenditures of about ½ next year.
 - List of programs looking to cut/reduce
 - Second page of document reduction BREA BSEP? in tandem / .5 stays in common core? Budget recommendation in January. Broad-based reductions in BREA

- PAR reductions that can be absorbed given the lower number of people that have been referred.
- Reduction of unexpended funds for homeless students, McKinney-Vento funds were not fully spent, so no problem to reduce by \$50K without jeopardizing the program.
- GATE program can absorb the proposed cut and still maintain program.
- Graduation budget: Looking at costs over two years, we propose not to pay for the special program sashes, which would save \$15K.
- Transportation reduction of \$75K: We have new buses so we estimate we will spend less in repairs.
- CTE coordinator position \$153K removed. The county's subsidy is drawing down, will sunset part in 17-18 the rest in 18-19. We will eliminate position, but not classes 2018-19 if no additional funding comes through.
- Child development: General Fund contributing \$300K in addition to budgeted amount because the program did not meet enrollment projections needed to balance. To make the program self-sufficient without GF contribution in 2018-19, we will need to cut one class and other operational costs.
- Student services staff position changed from director to manager will save \$25K. Interim in position now.
- Special Education reduction of 1 FTE clerical specialist in 2018-19. This position coordinates transportation. There are three people who can absorb the responsibilities of cut position.
- TSA vacant - Could not locate the person in this position.

Transfer to other funds – BSEP review by Natasha Beery

- BSEP Response to Intervention funding no longer sits in one bucket
- Provision to shift funds between buckets and sub buckets up to 10%
- Significant reduction to BREA office, swapping CSR funds

Not a solution P&O will favor. Discussion on student support funding. None of the contents are required, don't recommend \$454K cuts are problematic for BSEP. Other options need to align with the language of the measure. Specifics are problematic.

Committee needs more information on what is in "buckets and sub buckets," needs list of what is in those assignments.

Revenue increase to offset cost

- Increase reimbursement from universal breakfast by meeting CDE requirements will save \$150K.

BHS reductions

- Eliminate 5 FTE Safety Officers (4 in 18-19, 1 in 17-18)
- Eliminate Dean of Attendance (although this position may pay for itself by keeping kids in school)
- Transfer .5 FTE Counselor from BHS to BTA
- Eliminate 1 FTE counselor at BHS

Independent Study Reductions

- 1 FTE counselor
- BTA principal to oversee ISP
- Eliminate coordinator of IS
- Add IS administrative support

Other School Sites

- Eliminate VP at Malcolm X: School enrollment under 600, and schools must have 600 or more students to have a VP. (check enrollment numbers)
- School Campus monitor
- Reduction in one-time support for Older Adults

BHS Graduation Budget review by Pauline Follansbee, Interim Assistant Superintendent of Business Services.

- Revenue from ticket sales
- District paid \$51,273 in 16-17 and \$64,174 in 15-16.
- BUSD will save \$15 by not paying for specialty sashes.

Specific concerns and requests for additional information

1. How to determine ratio of students to safety officers to keep campus safe. (Dr. Evans)
2. Schools of similar size comparison, and reported incidents, e.g., weapons, drugs on campus, etc.
3. Why is there a sub in vacant position that was eliminated in 2017-18? (PS to get clarification)
4. Other districts' counselor/student ratios and breakout of type of counselors i.e. career, academic, college at BHS. (Dr. Evans)
5. Regulations on what counselors are allowed to do: if academic counselor, can they do outside of academics. (Dr. Evans)
6. BSEP Transfer of funds / services/ programs. (Dr. Evans)
7. Review of Special Education.
8. Review of Graduation cost at the next meeting.
9. List of programs being cut, common core. (PS put on shared drive)
10. \$454K transfer to BSEP problematic, looking for options that align with the design of Measure E1. Committee needs more information on "buckets" student support vs classroom support. More precise language, and list of BSEP funds in each bucket. (Dr. Evans)
11. Malcolm X cut of VP detrimental to the continued success of school: significant positive change occurring and this cut would curtail the continued success.
12. Dedicate a meeting or maybe an hour to special education.
13. Additional SBAC meeting.
14. How many sashes are there and what does the district pay for.
15. Shared folder for SBAC documents.
16. Revenue possibilities, i.e., community theatre renting out spaces, television station at BHS talk— about where revenue comes in and where it goes.
17. Committee to get information on three largest funds the board is looking at, i.e., special education, food service, child development.

Meeting Adjourned at 7:15pm

Next meeting: October 10, 2017 @ 5:30PM, Room 126