

BUDGET ADVISORY COMMITTEE MEETING

Tuesday, January 31, 2017

Minutes

Attendance at Meeting

BAC Members:

Alisun Thompson, Board Trustee
Barry Kirschen, GSCFT
Cheryl Robbins, Finance Director
Deedee Perez-Granados, Board Trustee
Eileen Brown, AMA
Frank Wells, Asst. Supt., Educational Services
Jean Gardner, Santa Cruz Co. Office of Education
Kat McElwee, Middle Schools
Michelle Poirier, High Schools
Mike Perez, Elementary Schools
Molly Parks, Asst. Supt., Human Resources
Patrick Gaffney, Asst. Supt., Business Services
Robert Chacanaca, SCCCE

Absent:

Casey Carlson, GSCFT (Alternate)
Desiree Dominguez, Human Resources
Jeanie Brown, SCCCE
Mary Hart, COE (Alternate)
Stephanie Pache, SC Ed Foundation

Visitor:

Kris Munro, Superintendent

I. Agenda

Asst. Supt. Gaffney called the meeting to order in Room 312 at the District office at 6:10 pm. He previewed the agenda, including presentations on the 2017-18 Governor's Budget and on the District's survey of parents and staff regarding LCAP programs and students' needs. The goal of this committee is to get feedback from constituents and apply what is learned to budget priorities.

II. 17-18 Governor's Budget

Asst. Supt. Gaffney presented a power point slide show based on the School Services of California Governor's Budget Workshop on 1/17/17. The Governor's proposal shows minimal growth, despite gains in the stock market and the passage of school bonds and Prop. 55. It is hoped to see more funding become available in the May Revise, likely through one-time monies. Mr. Gaffney provided details on Prop 98 funding. He noted that General Fund tax revenues have declined by \$5.8 billion over the last 3 years. The District has a plan to spend down reserves to avoid triggering a cap on reserves, by returning to the bargaining table. Smaller districts are leading an effort to repeal the cap mandate. The LCFF base grants are estimated to increase by a 1.48% COLA. The District must plan to meet its obligations when State apportionment is deferred to the next fiscal year. It can borrow from the State up until 4/15, and also later from the COE, but funds are limited. Supplemental and concentration grants are based on the District's percentage of students who are English learners, free and reduced price meal eligible or foster youth. Staff provided estimates of the amount of LCFF dollars which might be expected for SCCS in 2017-18. Projected increases to CalPERS and CalSTRS rates were discussed.

III. Local Control Accountability Plan Survey

Assistant Superintendent for Educational Services Frank Wells presented a power point slide show on the results of the recent LCAP surveys completed by District parents and staff. The LCAP is reviewed and revised annually based on feedback from stakeholders and on student outcomes as revealed by data. Participation in the survey was generally up from last year. Text responses were allowed this year, in addition to email. Members asked how parents were engaged to do the survey. Mr. Wells described the lively discussions he had had with parents at the monthly District Advisory Committee (DAC) meetings. Time was provided at two staff meetings to respond to the survey. 176 out of 450 total teachers responded. It was suggested that many teachers do not feel safe completing surveys, even if the survey is supposed to be anonymous. The results were distilled from open-ended questions, then categorized.

Members requested that the results be shown as percentages, to reflect the disaggregated data better. It would be useful to know which parents responded and how. Staff survey results could be considered by the grade span served – elementary or secondary. Staff could be further broken down into trustees, administrators, teachers and classified staff. It was suggested that DAC might send a representative to the BAC. Surveys at the beginning and end of the year were suggested, but there is concern that the community could experience “stress fatigue”.

Mr. Wells explained that results are analyzed by use of multiple data sources. They show that students need services. He will revise his presentation to include percentages, and will send it, together with another presentation he has prepared on LCAP Parent Engagement and the New State Accountability Model to all BAC Members.

Adjournment

The meeting was adjourned at 7:05 pm.

Respectfully submitted,

Patrick K. Gaffney

Asst. Supt., Business Services