

Superintendent's Budget Advisory Committee

Minutes

Meeting #2

November 14, 2019

District Office Board Room

1. Introductions

Superintendent Harmeier welcomed all committee members. There were introductions of who was at the meeting which included parents, teachers, certificated staff, classified staff, administrators, board members, community, SCEF. Each person shared what organization they represented.

The committee members present included: Camala Umbenhaur, Hazel Stabinsky, Marianne Jett, Sarah Orton, Jennifer Gaboury, Susan Raymond, Scott Cleveland, Kathy Parmer-Lohan, Nancy Silver, Mona Maher, Meredith Park, Jay Richards, Marcy Corea, Kristen Ugrin, Mindy Hill, Alana Corso, Michelle Nayfack, Kim Norgaard.

Other staff members present included: Michelle Harmeier, Hans Barber, Mila Milligan, Jennifer Smith, Jeannine Olivares, Veronica Rickson and Cathy Eitel.

Committee members absent included: Cori Carpenter, Neil Layton, Betsy Koefoed, Amy Newby and Jaime Baxter.

Superintendent Harmeier asked committee members to reach out to other staff members at their school sites and invite them to be on the committee in order to have representation from all school sites.

2. Follow Up Discussion – Review Thought Exchange of 9/19/19

Superintendent Harmeier asked the committee members to review the results of the Thoughtexchange around the question of *What are the top priorities our BAC and staff should focus on this year to support the budget process?*

- 16 members participated
- 19 thoughts exchanged
- 134 ratings
- A member wondered how we could get input from the community on the cuts.
- A member thought the ideas were good and exactly what we should be thinking about.



3. Budget Stabilization Plan

Superintendent Harmeier reviewed the implementation of the Budget Stabilization Plan with the committee. An overview of the planned and actual reductions was covered.

- \$2.4M plan of reductions has resulted in \$1.5M actual savings so far this year.
- Increased savings from last year is helping stabilize the budget this year because we did not save as much as planned.
- Reductions that were not made include; classroom teachers: only reduced 3 classroom teachers instead of 7 (\$400K); custodians; and, miscellaneous smaller cost items (see budget stabilization plan update).

The committee formed small groups by schools and developed the following questions for clarification.

- What is going on with moving the district office?
 - Superintendent Harmeier is working to form a 7-11 surplus property advisory committee. Has met with the architect to assess the feasibility of moving to the old DO. Will continue efforts in January.
- What would the *bring backs* look like for tech support?
 - We need to bring back some support to help with the tech tickets for grades 4th – 8th. Funding will come from the SCEF grant to bring a person back.
- Does that mean that Tom and Alejandro will be supporting us or will this new person be supporting us? Will the elementary schools get tech support?
 - Alejandro and Tom will return to their regular duties as soon as the new person is on board. Inger will continue to support the 4 elementary schools primarily. Technology Curriculum Integration Cadre (TCIC) will not be fixing devices. TCIC will help staff to integrate technology into the curriculum. The new teacher computers are on order and need to be imaged and set up on the network. We need to train teachers on how to use the new computers. Aiming for end of January and beginning of February.
- What will tech integration look like for elementary schools?
 - The Technology Curriculum Integration Cadre (TCIC) will meet throughout the year to support technology integration in the classroom. Two teachers from each school were invited and will receive a stipend to provide leadership, support to their peers, and provide input about priorities and purchases.
- What kind of things can the County help with?
 - All services from the County come with a cost.
- What about being in the red? Is that going to change?
 - The budget is a living document and will constantly change. We are not out of the woods and the budget will continue to be a challenge due to lack of increased funding from the State, increased costs to the district and fluctuating enrollment which means variable revenue.

Superintendent Harmeier asked the committee, *what other top concerns and factors should we consider.*

Counseling:

- What about counseling at the elementary sites? Schools are sharing counselors with other schools. Will they be brought back?

Custodians:

- Can you specify the increase in custodial support?
 - We reduced 3.0 full time positions (FTE). We need to bring back 1.25 FTE to adequately clean all schools.
- How many people will be at each site?
 - Everyone has a day custodian and different levels of support in the evening depending of the number of rooms to clean and uniqueness of that site. District staff have been collaborating with Principals and custodians to create new schedules. Staff should hear from Principals in the next couple of weeks about the changes.
- What are the complexities?
 - Schools are unique with what they are offering. It's based on preschools, number of toilets, the layout of the campus – how long it takes to get around the campus. Classrooms with medically challenged students need to be cleaned daily.

Classroom Supplies:

- How are supplies funded? Do parents need to contribute to supplies?
 - School budgets cover all needed school supplies for students. Parents were invited to donate supplies this year, if they chose to. It is not a requirement.

Maintenance Projects:

- What about maintenance projects and pending work orders?
 - Principals are working with the maintenance team to prioritize the list. Custodial cleaning is the first priority and second the focus will be around maintenance projects.

Enrollment Report Projection:

- 2020 Budgeted 3009, Actual 3017 (31 Out of District Transfers)
- 2021 Projected 2976 (conservative) (- 41)
- 2022 Projected 2961 (conservative) (-15)
- Decline of 56 students next two years means \$504,000 revenue loss
- We received \$9,000 per student from the State
- Enrollment is expected to increase in 2023

MYP Budget Assumptions:

- Parcel tax will expire June 30, 2021 - \$2.2M loss of revenue if not renewed
- Science and Social Studies curriculum needs to be included in next 3 years
- Internet Services cost – our free Comcast agreement is expiring
- New technology device replacement – teacher and student devices must be replaced due to age

4. Parcel Tax Information

Superintendent Harmeier provided an overview of the parcel tax and answered questions from the committee regarding a parcel tax measure.

- When will a measure go onto a ballot?
 - Possibly March 2020 or November 2020
- How much? Will there be an increase?
 - Possibly \$0, \$88 or more increase
- For how long will there be a tax levied?
 - Anywhere between 6 –10 years, possibly evergreen
- Can you explain what the parcel tax pays for?
 - We receive \$2.2M from our current parcel tax which pays for teacher salaries and class size reduction from kindergarten through middle school. Bonds pay for buildings. Parcel tax supports teacher salaries. \$246.60 per parcel, per year is the amount of the existing parcel tax. That equals \$20.55 per month per parcel.
- If we renew in March 2020 any increase in revenue will be received July 1, 2020. If we renew in November 2020 the increase will come to us the following year, July 1, 2021.
- The Parcel Tax is only paid by taxpayers in the SCSD school district boundaries.
- Residents 65 years and older may file for a parcel tax exemption.
- With a straight renewal will there still be reductions?
 - \$2.2M originally funded about 28 educators and now the \$2.2M covers about 20 educators. Increasing the ask by \$88 would allow us to maintain our current programs and class sizes. An \$88 increase returns us to the same buying power of 2015. Our revenue isn't going as far as it used to, due to the increase cost of living and expenses in our region.
- We polled taxpayers and asked *Would you pay an additional \$88 to fund the schools?*
 - 72% said yes - it could just barely pass. Polls are critical. 25% of voters are parents. We need to educate and inform the other 75%. Anyone 65 or older can file for an exemption, and can still vote. Evergreen means it never expires. People feel better with a time limit.
- How much will the election cost the district?
 - The cost would run approximately \$88K in March 2020, \$45K in November 2020 and \$400K in May 2020. The cost of the ballot is shared, it's split between the measures on it.

Superintendent Harmeier asked the committee members to divide into table groups and discuss the following questions related to parcel tax:

- When?
- How much?
- How long?

Consensus of the groups were:

- Heather: \$88, March 2020 for 8 years
- TL: same as above

- BA/AR: Asked about evergreen. Anytime during your evergreen, you can increase it. November Election – the ballot is too long – can get overwhelmed – fewer items are more reasonable.
- WO: Agreed with others
- CMS/AYO: \$88 in March 2020

By a show of hands, 14 of the 16 members were in favor of and \$88 increase, in March 2020 for a term of 8 years.

Superintendent Harmeier explained that the community, not the district would need to form a committee to run the campaign. Once the resolution is approved by the Board, the district can only provide information about the measure and cannot campaign to persuade voters.

5. Budget Development Engagement

Superintendent Harmeier asked the committee members to be prepared to discuss ways to engage our teachers and parents in the budget development process this year. She acknowledged that we did not adequately receive teacher input last year through our budget stabilization process and wants to ensure teachers have different ways to provide input and learn more about the budget challenges.

- December 12th meeting will be focused on how to engage teachers, staff and parents in the budget development process.
- Superintendent Harmeier will be sending a Thoughtexchange question to the Budget Advisory Committee to start the conversation for December 12th.
- A member suggested having a live discussion with people to be more interactive. Superintendent Harmeier agreed and we will do both; we will use Thoughtexchange, discussions and other ways to get input this year.

6. Recommended Communications

- Superintendent Harmeier is visiting school sites to meet with teachers for feedback and input during November. She plans to visit more often during the year.
- Superintendent Harmeier is requesting at least two staff members and a parent from each school to be part of the Budget Advisory Committee to improve representation. She encouraged members of the committee to recruit others.

7. Future Agenda Items – Dec.12th

- CBO, Mila Milligan will present the First Interim Budget Report
- The committee will discuss how to engage teachers, staff and parents in the budget development process January through May 2020.

Meeting adjourned at 5:30 p.m.