

**SANTA CRUZ CITY SCHOOLS  
BUDGET ADVISORY COMMITTEE MEETING**

**District Office**

**Tuesday, January 28, 2020**

**Minutes**

**Attendance at Meeting**

**BAC Members:**

Casey Carlson, GSCFT  
Casey O'Brien, Middle Schools  
Clyde Curley, Elementary Schools  
Gail Atlansky, Student Services  
Jeremy Shonick, Board Trustee  
Jim Monreal, Business Services  
John Owen, Board Trustee  
Kris Munro, Superintendent  
Michelle McKinney, Small Schools  
Rebecca Olker, SC COE  
Tim Madsen, Elementary School parent

**Absent:**

Brent Kline/Stacy O'Farrell, AMA  
Crystal Williams McNish, Small Schools parent  
Dorothy Coito, Educational Services  
Greg O'Meara, High Schools  
Jeanie Brown/Paula Morin, SCCCE  
Matt Farrell, Santa Cruz Education Foundation  
Molly Parks/Desiree Dominguez, Human Resources  
Octavio Jimenez Garcia, Middle School parent  
Olwen Skogerson, High School parent  
Suzanne Trincherro, Finance

**I. Call to Order**

Asst. Supt. Jim Monreal called the meeting to order in Conference Room 5 at the District Office at 6:05 pm. He welcomed John Owen, the newly appointed Board Trustee, and invited all attendees to introduce themselves.

**II. Agenda**

Jim previewed the agenda. Materials provided included Minutes of the 12/10/19 Budget Advisory Committee meeting, a presentation of the Governor's Proposal for the 2020-21 State Budget and K-12 Education, and enrollment charts showing CBEDS enrollment by school for the current year and past nine years and projected enrollment for 2020-21. School staff attended a workshop presented by Schools Services of California on 1/16/20 to learn about the Governor's key proposals. At the next BAC meeting staff will review the District's 2<sup>nd</sup> Interim Report, which reflects the SCCS year to date budget and expenditures through 1/31/20. Staff will be working on development of the SCCS budget for 2020-21. They will compare enrollment to projections and review staffing. In May, the Governor's Revised proposals will be announced. Staff will then work to revise the District's LCAP and the District budget for 2020-21.

**III. Governor's Proposed 20-21 Budget**

Jim spoke about the effects of economic slowing in the Gross Domestic Product on California's budget. Local Control Funding Factors (LCFF) were discussed. There are more costs for high school students. The K-12 Cost

of Living Adjustment (COLA) is projected at 2.29%. The Elementary District is a basic aid district. The revenues received from local taxes exceed the amount the Elementary District would be due from the State. The High School district is funded by the State, on an Average Daily Attendance (ADA) basis.

The LCFF calculator is based on student factors. Students in target populations (English learners, free or reduced price meal program eligible, or foster youth) qualify some districts, like PVUSD, for Concentration Grants, but not SCCS. In the SC Elementary District, the projected per ADA revenue is \$14,892 per student. Staff were asked to provide the increase per student in ADA funding. Rebecca Olker of the COE explained that slide showing the LCFF Funding Factors shows the grade span adjustments, the 10.4% from the State for K-3 and the Career Technical Education (CTE) allocation. Superintendent Kris Munro commented that the termination of the Regional Opportunities Program (ROP) meant the loss of funding for the programs it supported. Measure O has made it possible for the CTE classes to continue. But Measure O is a set rate per parcel and will not increase over time.

Slide 5 shows the Per-ADA Growth in Revenues and Expenditures over the next 3 years, including the projected contribution for Special Ed. Questions were raised about the Cal PERS and Cal STRS rates. The increase proposed for Special Ed in the Governor's budget would not apply to SCCS, because as part of SELPA, SCCS has a base rate higher than the proposed base rate.

Funding for Preschoolers with Disability is proposed, but is based on one time funding in 2020-21. Kris Munro suggested that these funds might be used to open another Pre-K class for autism. This would offset the District's costs for placements with outside agencies.

One time-funds are proposed to address an educator shortfall throughout the State. \$300 million is proposed to establish competitive Community School grants. However, it is doubtful that SCCS would be chosen, as the District's students are not as high need as those in other districts. Some funds are proposed to encourage computer science literacy among teachers and to support computer science resources.

Regarding School Nutrition, the District can look for reimbursement for free and reduced meals served to increase from 25 cents per meal to 33 cents per meal.

Jim commented that the District's Curriculum, Intervention and Assessment department is working on a new Local Control and Accountability Plan (LCAP). The public hearings for the LCAP and the proposed 2020-21 SCCS budget will come to the Board at the same meeting in June. LCAP presentations are made for the school communities throughout the year.

#### **IV. Enrollment Projections**

Members reviewed charts showing enrollment by school for the last ten years and projections for 2020-21. The projection numbers used for 20-21 are the "Conservative" projections provided by the District's consultant. Elementary schools are projected to drop by 58 students. Staff will review the elementary population to determine where they come from. The decline in enrollment at Delaveaga and Westlake over the past five years was noted. Principal Clyde Curley was asked if the school seems less crowded. Clyde said that kids always need more room to roam.

Staffing is based on conservative projections. Facility planning is based on the moderate projections. This year, enrollment exceeded conservative projections. It is easier to add multi-subject positions than single subject or Special Ed positions later in the year. These projections reflect the new boundaries. Kris Munro said that staff are working on how to handle "grandfathered" students.

Middle schools are projected to decline by 36 students. At the high schools, Harbor is projected to gain 56 students, Santa Cruz High to gain 12 students, and Soquel High to decline by 47 students. It was noted that Harbor is increasing by about the same amount Soquel is decreasing, perhaps because of the IB program being introduced at Harbor. Student Services Director Gail Atlansky noted that Harbor High has marketed their programs at Shoreline Middle School.

Small Schools enrollments are generally projected to stay flat. An error in the Monarch projection will be corrected. Monarch has a capped enrollment. The decline in AFE enrollment was noted. Small Schools Principal Michelle McKinney commented that Ocean Charter School has attracted some families. She said that she is the contact for AFE. She sends out flyers and speaks at Kindergarten readiness events.

Members asked about the status of Pacific Collegiate's application to add a 6<sup>th</sup> grade to their school. Rebecca Olker of the COE said that it had been denied. The renewal of the PCS charter is on the next COE board agenda.

Jim Monreal said that conversations are ongoing with the sites about how projected enrollment will affect our staffing for 2020-21. The SC COE reviews the SCCS assumptions, including tax projections.

**V. Marketing Follow-Up**

Gail Atlansky informed the BAC that ads are running in the Sentinel's "Coastlines" column, in "Growing Up in Santa Cruz" and in the "Good Times" weekly papers. Banners regarding registration and displaying school logos are being created for all the elementary schools. Efforts focus on Kindergarten enrollment.

Kris Munro said that the District newsletter has been revised to include stories from the schools, and will be distributed more widely via email in the community. Work is ongoing on school and district websites. There is no budget at present for marketing. Members asked why families don't enroll at SCCS. The District does not have access to families that enroll at private schools, like Holy Cross or Gateway. SCCS does have records on where private school students attend after elementary grades.

Over the past two years, the Board has approved transfers out of district only for Ed Code reasons. The most common reason given for requests is convenience, often for families in which parents commute over the hill.

**VI. Next Meeting/Adjournment**

Members thanked Jim Monreal for his presentation. He commented that with Governor Brown, January proposals were usually close to the May Revised Budget proposals. But with Governor Newsom, it may be harder to predict what the May Revised budget will include as this is his second year in office.

The next BAC meeting will be held on March 24, 2020 at the District Office. The District's 2<sup>nd</sup> Interim Financial report will be reviewed.

The meeting was adjourned at 7:10 pm.

Respectfully Submitted,

Catherine Meyer-Johnson  
Executive Assistant  
Business Services

Jim Monreal  
Assistant Superintendent  
Business Services