

WCCUSD Community Budget Advisory Committee
Alvarado Campus

March 28, 2013

Minutes

Meeting called to order at 6:40 PM

Attendance

Committee Members Present: Eduardo Martinez, Sheri Gamba, Paul Shatswell, Tammy Campbell, Todd Groves, Germaine Quiter, Ken Ryan, Antonio Medrano

Committee Members Absent: Erwin Reeves, Charles Johnson, Robert Studdiford

Other Attendees: Francie Kunanice, Kristen Pursley

Minutes

Minutes from January 24 meeting were reviewed and unanimously approved.

Membership

It was noted that CBAC is in need of a parent and business community leader. A notice was placed on the El Cerrito Patch website regarding our meetings and need for members. Committee members will also spread the word about need for participation.

Calendar

The calendar for 2013-2014 will be reviewed at the April 25, 2013 meeting, it will be adopted at that time however it is always subject to adjusting if necessary.

Chairs Report

Eduardo discussed UTR's rejection of the contract proposal citing cost of living increases, pay cuts, healthcare premiums, class size reduction and ability to maintain seniority. Sheri noted that there was a tentative agreement however UTR rejected it. UTR wanted it approved ASAP so the AB1200 and tentative agreement documentation was prepared for board's approval, the parties must now go back to the table. The AB1200 report to the Board outlined the basis of the agreement which included a raise, added days for professional development and increased health care contribution by the District toward employee benefit programs.

Union Negotiations:

All other unions received about 2% increase-split between benefit premiums and/or salary adjustments. Have re-openers with all unions. Everyone had hopes that the Governor's budget will help to improve employee compensation in the future.

Standing Updates (State/Federal Budget)

Sequestration is still an issue for the District as we have several programs directly affected by it. Title I funds, free/reduced lunch program, bond taxpayer subsidies are at risk. The District is considering a 5% -10% cut for next year.

No layoff notices were given this fiscal year for teaching staff. Thus need to find other way to fund the 10% cuts in federal programs.

Not much information received from the state level. The LCFF is currently at the legislative committee level. Community Colleges are not in favor of Adult Education going from K-12 schools to Community College for services because the state would not provide the same amount of funds for it. They would receive about 1/3rd the rate. There have been lobbyists working on keeping Adult Education in the K-12 funding system. The school board continues to support adult education at a reduced level.

For the 2013-2014 school year, we will still have Tier III funding unless the LCFF passes, then Tier III is rolled in to that funding model.

2nd Interim Report:

Discussed program costs (pg. 13 of Executive Summary) as some programs were taken away to fund LCFF. (First subtotal)

Tier III funds were already swept into the general fund. It is the same list as noted in Executive Summary, not new money. We currently are operating under Tier III, class size reduction (CSR) (2nd subtotal).

About \$5.3 million of Economic Impact Aid would be included in LCFF. We currently still are deficit spending in the unrestricted general fund. This is due to restoration of the furlough days. District is concerned that by 3rd year of projections the CSR legislation for flexibility will expire. That is why the legislation to implement the Governor's proposal is critical. New information will be provided at the May Revise Governor's Workshop.

The District is spending down special reserve fund during this recovery period. We are using 2.8 million in special reserves and 3 million from fund balance to maintain for 2012-13. In year 2013-14 will use 3.8 from Special Reserve million and in 2014-15 will use 6.8 million. For budget preparation, we need a contingency plan for the 3rd year of the projections unless the May Revision provides adequate funding.

Mr. Medrano stated that the City of San Pablo wants the District to pay for the SRO in their schools. Sheri indicated that this was not requested at the joint meeting recently held between the District and San Pablo.

The CBAC committee discussed need for a District spokesperson in order to get proper information out to the public on the true financial status of the District. It was recommended that the District conducts budget meetings with the community, as in the past and it was suggested that school sites should be provided with simple charts with explanations that Principals can use to explain the budget.

Parcel Tax: Documentation was provided to all committee members on the parcel tax budget and expenses including a historical comparison. At the next meeting, the annual parcel tax resolution will be presented for the committee approval and then will be brought to the following board meeting. Discussion was held as to the historical perspective, the expenditure report and the SCI tax roll calculations. There is currently a lawsuit by a

group from Walnut Creek against several school districts regarding unequal parcel tax rates. Our District has been sued as well and is currently in litigation.

Discussed the teacher scattergram chart brought due to prior request of a former committee member. The salary schedules can be comparison in relation to the other districts to see how we match up to other districts.

Good of the Order:

None

Public Comment

None

Next meeting is April 25, 2013

Adjourn

8:20 pm