



West Sonoma County Union High School District

BUDGET ADVISORY COMMITTEE MEETING

Wednesday, September 6, 2017
6:30 - 8:00 p.m.

El Molino High School Library
7050 Covey Road
Forestville, CA 95436

MINUTES

1. Welcome - Introductions
2. Review of August 28, 2017 meeting - Dr. Kellner gave a brief overview of the August 28, 2017 meeting.
3. Key Topics Presentation - Dr. Kellner gave a presentation on the following:
 - District Actions
 - 2016-17 Actions
 - December 2016 Qualified Status
 - January 2017 PARS retirement - reviewed the incentive

A discussion took place regarding:

- Which teachers are replaced
- Assume there will be cost savings
- 20 teachers in total
- 24% staff were eligible for retirement
- 18-19, 12% eligible
- Reviewed the March - May Staff Reductions
 - Administration - Facility Maintenance Department
 - Classified Special Education, at the District Office
 - Certificated - sections of the certificated staff
- Parcel Tax
 - 2012 Parcel Tax
 - Measure K Ballot Language
 - Expires in 2021
 - Reviewed the Parcel Tax Revenue and Expense Detail
 - Reviewed without section reductions
 - Reviewed with section reductions
 - Reviewed the need for a Parcel Tax

Questions and comments regarding the Parcel Tax:

- Ending balance in 17-18

- Exemptions are fair to those that are eligible
- Reviewed Parcel Tax vs Facility Bonds, two different funding sources, parcel tax can be spent on staff and salaries, bond funds are only for facilities
- Can voters approve another parcel tax before existing parcel tax expires
- District cannot spend any money on a parcel tax measure
- Pass parcel tax in effect in 2020, Can there be a one year of overlap?
- Consider designating a \$60 parcel tax
- Have the parcel tax on the ballot before the original one runs out
- Possibility to have a parcel tax that does not expire

- Declining Enrollment
 - Declining Enrollment Case Study
 - Reviewed two funding models
 - LCFF districts: 92% of California Schools
 - Base grant
 - Supplemental funding
 - Concentration Funding
 - Basic Aid Districts: 8% of California Schools
 - Property taxes and high property values
 - 85 Basic Aid Districts in California, more that 30 of the 85 are in the North Bay
 - Parcel tax is separate from your property tax
 - Reviewed amounts per student of Basic Aid
 - How do we become Basic Aid
 - Case Study: Healdsburg
 - 2008 Negative Certification
 - 2009 Funding Status Changes Board Changes Interdistrict Transfer Policy
 - 2016 359 fewer students
 - Overall funding grew from 6,800 to 12,000 per student

A discussion took place regarding declining enrollment:

- Losing students with aging population
- Special Ed students, the money follows the student
- What is the mechanism for funding status to change?
 - Strictly based on property value
- Can you go back and forth between Basic Aid and LCFF amount per student
- Is there enough time allowed to switch back?
- State required to pay the LCFF amount per student
- Can you have interdistrict transfers when in Basic Aid
- Can apply to be District of Choice if Basic Aid which allows interdistrict transfers and is a Board decision
- Each Board can decide if they want to take interdistrict transfers
- Is this worth pursuing?
- Explain the District of Choice:

- Have to be a Basic Aid district and the Board has to want to accept interdistrict transfers
 - County Assessor's office does work with the District to identify parcels
 - How much are churches, resorts responsible for property taxes?
4. Homework and District Goals Activity
- Table Discussion & Activity – A tabletop activity and discussion took place
5. Public Comment and Questions:
- The following comments were made:
- Community members want to make sure continued focus on whole child education
Access to trades, tech education, develop skills if not on college track
Interview questions and homework; turn them in to Mary Schafer
College vs Career and what is the focus of the district?
Would like to see what minimal funding is for graduation requirements?
Run a scenario on minimum to graduate and what are the costs for sections
Zero based budgeting
Would the Board consider changing the graduation requirements?
- Discretion is up to the Board to change the graduation requirements
- Requesting to see the very least graduation requirements and what that looks like for the District
- Student teacher relationships, adults with community, very strong with human connection
- College track requirements, discussion on college and weave in non college, post high school
- When out of high school but do not have the tools to navigate
- Having Independent Study available for students that cannot succeed in the regular class, a lot of students can be successful in Independent Study
6. Review upcoming meeting schedule and other committee information – The schedule was reviewed and homework was distributed. The next Budget Advisory Meeting is September 25 at El Molino.
7. Adjourn – The meeting adjourned at 8 p.m.

Schedule of Upcoming 2017-18 BAC Meetings

September 25th at El Molino Library

Location Change: October 9th at El Molino Library

October 25th at Analay Library

November 8th - El Molino Library

The Budget Advisory Committee was created by the Board of Education to assist the Board in identifying cost containing approaches necessary for 2018-19 and beyond. The Budget is fluid and therefore under constant "revision" as revenues and expenditures are clarified. The budget Advisory Committee is a vehicle to disseminate information to as many parents, students, staff and community members as possible. The Committee is advisory in nature and will not have decision-making responsibilities.

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