



Budget Advisory Committee Minutes

Tuesday, 1.21.20: 12:30 - 3pm

Items

Welcome

- Introductions
 - Members introduced themselves and we welcomed new CDTA Representative Rick Schertle to the group.

Purpose of the Committee

- Goals and Outcomes
 - Ms. Timboe reviewed the goals and objectives for the BAC. This committee serves as an advisory committee to the Superintendent who would then submit committee recommendations to the Board of Trustees.

Communication

- Who/What/How
 - The Committee expressed interest in putting together short bulleted talking points that could be used for communicating with school and community members in the public setting. Ms. Timboe will develop this "Talking Points" document and share it with committee members.

Budget Update - the documents below were presented at the meeting and have been uploaded to the "BAC" section on the Business Services web page

- 1st Interim Multi-Year Projection
 - Ms. Timboe did a quick update on the District financial status updated for the 1st Interim reporting period. The MYP was presented as part of the 1st Interim and was updated with current information. Although there were some positive changes with additional revenues for Preschoolers and one-time expenditures removed from the budget, the financial future for Cambrian remains challenging.
- Fiscal Stability Plan
 - Ms. Timboe reviewed the reductions submitted in the Fiscal Stability Plan that was approved by the Board at 1st Interim. With the changes in revenue and expenditures listed above the proposed reductions mostly occur in the 3rd year of the plan. It is important to note that the reductions are numerous and heavy in the loss of staff, they only serve to achieve the District's 3% State required reserve in 2022-2023. In order to obtain a balanced budget in the future much more work will need to be done to restructure District Operations and the delivery of educational programs and services to our students.
- Governor's Budget Proposal for 2020-21
 - Ms. Timboe presented the "highlights" of Governor Newsom's budget proposal for the 2020-21 fiscal year. Although the PR for the budget proposal has been very positive; the total amount of new dollars coming to Cambrian is not so positive. Based on projections for COLA back at budget adoption in June, Cambrian still has a 3% COLA budgeted for 20-21. According to the Governor's proposal COLA is projected at 2.29%; yet the LAO projects the statutory calculated COLA for 20-21 will come in around 1.79%.

Unfortunately, this means that in a matter of three short weeks, Cambrian's fiscal outlook is again facing a negative impact. COLA percentages will be updated again at 2nd Interim in March and the conversation will continue as to how Cambrian can mitigate the continued impact of declining enrollment and other negative economic factors affecting our operational budget.

- Budget at a Glance Fact Sheet
 - The “pictographic” developed last Spring has been updated with the most current information at 1st Interim.

- Group Activity: Review of the LCAP Goals
 - The Committee members were split into 4 groups and each group was assigned one of the four LCAP goals to review and reflect as to what the goal means to them personally, as a parent and as a member of their respective school communities. It is important for the Committee members to know the LCAP goals as they are what should drive all educational and budget decisions we make as a District.

Reflection

- Comments / Suggestions
- Feedback Form - emailed to members
- Next Meeting: **Thursday, February 27, 2020**

Future Meetings:

March 26, 2020

April 30, 2020