



## School District

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*Exploring Infinite Possibilities  
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### Superintendent

Carrie Andrews, Ph.D.

## Cambrian School District Budget Advisory Committee Meeting Talking Points Meeting Date: 1.21.20

### Governor's January Budget Proposal

- Governor's January Budget Proposal for 2020-21 appears to be a positive message in the media with \$64 Billion in funding to education for 2020-21. However, for the Cambrian School District there is little "new" money coming our way.
  - In our current budget, the projected COLA (Cost of Living Allowance) for 2020-21 was at 3%. With current economic factors COLA is anticipated to calculate at 1.79%. The Governor is being somewhat optimistic in his budget with a projection of 2.29%. Either way, the projected COLA is anticipated to be less than in our current projections this means less funds.
  - Projected one time money for special education preschool (unknown dollar amount).  
dollar amount).

### District Revenues (New Dollars in the Future)

- As a means to enhance District revenues, Cambrian is moving forward with the development of our own Extended Care Program for before and after school care to open for the 2020-21 school year. We have notified current tenants (YMCA and the ROCK) that we will not be renewing their contract/leases for the coming school year. We anticipate opening programs at 5 sites all sites, with the exception of Bagby due to continuing long-term lease commitments at that site. Specific details of the programs will be forthcoming as we work to get a coordinator hired to develop the framework for enrollment, cost and program offerings.
- In addition, we have contracted with KidztoPros to run full summer programs at both the Price and Sartorette campuses. Enrollment is open now at kidztopros.com. This will be a revenue sharing agreement with a potential for generating approximately \$75,000 in new revenue for the Cambrian

2.3. general fund. We are also considering an afterschool program for Bagby for Fall 2020-21

- Potential land redevelopment (Metzler and Red Dog Shred) report to be given to the Governing Board February 6th. Report outlines land use options, annual revenue and next steps that would be needed if approved by the Board. Realized funds could come in as early as 12-18 months after contracts signed with lessee.

#### **Technology Infrastructure and Devices for 2020-21**

- At the 1.27.20 special board meeting the technology needs (device/infrastructure) were reviewed based. The Board approved up to \$800K of expenditures for wireless access points and chromebook replacements as equipment reaches end of life. This expenditure maintains the current levels of student technology and the number of access points currently in the district. The funds for this expenditure will come from investment funds that can be used for one-time expenses related to facility maintenance, infrastructure and other capital outlay. The recommendations were based on current needs and technology plan.

#### **Right Sizing the Budget and Fiscal Stability Plan**

- The Fiscal Stability Plan was approved with the 1st Interim financial reports. The plan outlines anticipated reductions over the next two years due to declining enrollment and continued deficit spending. With the news of the Governor's proposed budget for 2020-21 and the lower projected COLA; the plan will likely be revised at 2<sup>nd</sup> Interim to reflect additional reductions in revenues from the lower projected COLA (2.29%) and the potential loss of Title I dollars (\$67K 2019-20 and \$100K 2020-21) next year. This would mean that reductions currently in the plan for 2021-22 may be moved forward into 2020-21