



BUENA PARK SCHOOL DISTRICT

# BOARD BITS

Highlights of the Regular Meeting  
of May 28, 2013

## RECOGNITION

Beatty School Principal Nancy Rios and Math Team Advisors' Michael McDonald and Andrew Hopkins introduced the members of the Beatty School Math Team. Fourth grade students' Tiffany Hyun, Natalie Kim, Jina Koh, Karishma Seth; fifth grade students' Janice Kim, Chan Lee, Jason Liang, Andrew Park; and sixth grade students' Julia Koh, Ryan Koh, Kelly Nguyen and Angela Park were presented with certificates of participation for their outstanding performance in the Annual Mathematics Field Day sponsored by the North Orange County Mathematics Council. Team members received several medals during the competition.

## BPJH SCIENCE STRATEGIC PLAN REPORT

Buena Park Junior High School Principal Luisa Rogers and Emily Bruhns, teacher, presented an update to the Governing Board on the junior high's 2011-2014 Science Strategic Plan. The Plan was developed in conjunction with a three-year grant from Science@OC to fund inquiry-based science materials and professional development. The Plan integrates curriculum, professional development, assessment, and community support to implement inquiry-based science curriculum from 2011-2014. During the 2012-13 school year Chemistry Inquiry Units were purchased, three planning days were held, seventh and eighth grade teachers received staff development for the new units purchased, students participated in a field trip to the California Science Center and Buena Park Junior High School held their Second Annual Science Night.

## 2012-13 THIRD INTERIM FINANCIAL REPORT

Pursuant to Education Code 42131, the Governing Board is required to review and certify by June 1<sup>st</sup> the district's financial information for the period ending April 30 (third interim reporting period). For the Third Interim Report, BPSD is projecting a \$1,243,268 deficit for the General Fund, a \$435,997 reduction in the deficit vs. what was presented at Second Interim. This favorable change is attributable to both the unrestricted and restricted sides of the house with deficits being reduced by \$237,997 and \$198,000 respectively. Revenues are almost unchanged from Second Interim with but a mere \$27,289 increase in revenues all attributable to growth in restricted revenues. One-time transfers are unchanged from 2012-13 Second Interim with the exception of transfers from the Deferred Maintenance Fund to the General Fund. Special Education encroachments are projected to decrease by \$286,000 due to the District cost containment measures and lower NPS ADA levels at the county. Consequently the need for General Fund contributions to pay for this encroachment has been reduced and we have therefore reduced transfers from the Deferred Maintenance Fund by \$200,000. Total expenditures have decreased by \$608,708 due primarily to restricted expenditures which were lowered by \$431,903 due to anticipated spending in Professional and Consulting Services. Unrestricted expenditures are projected to decline by \$176,805 which are attributable to lower than anticipated unrestricted spending to date coupled with more aggressive reductions in projected future expenditures primarily in textbooks and instructional materials and non-capitalized equipment.

At Third Interim the District reports an overall General Fund (Unrestricted and Restricted combined) operating deficit of \$1,243,268. The projected Unrestricted General Fund ending balance of \$5,197,141 is comprised of \$3,276,049 in economic uncertainty reserves, \$55,000 for revolving cash, and \$1,866,092 for designated amounts including reserves for IMFRP, Kid Connection program surplus and Provisions for Other Post Employment Benefits. The Restricted General Fund ending balance is projected at \$498,203, a low number indicative of reduced funding levels and the District spending categorical dollars wherever legally possible in lieu of using unrestricted funds.

The Third Interim Report cash flow incorporates a TRAns borrowing of \$2.7 million. Based on the latest cash flow projection, and inclusive of TRAns borrowing, staff forecasts a positive cash balance for all months.

Utilizing updated Third Interim financial data, staff now projects operating deficits of \$1.2 million, \$1.9 million and \$1.6 million for 2012-13 through 2014-15 respectively with reserve levels of 7.8%, 5.0% and 1.5%.

## ANNUAL DECLARATION OF NEED

The District is required to file with the California Commission on Teacher Credentialing (CCTC) an annual resolution to certify that reasonable efforts to recruit fully prepared teachers for assignments were made. The CCTC requires this document prior to accepting any emergency permit or waiver applications or renewals for the 2013-14 school year. The District currently has one teacher serving in her current assignment on an authorized Limited Assignment Permit, for which the full credential authorization application is in progress. The District ensures that staff members serving on permits continue to make progress toward completion of preliminary and clear credential requirements. The Declaration of Need for Fully Qualified Educators form lists the number of permits the District estimates may be needed for the 2013-2014 school year as one for Single Subject and one for Special Education.

## GIFT ACCEPTANCE

On behalf of the Buena Park School District, the Governing Board accepted the following gifts:

- Books and t-shirts valued at \$309.95 for Whitaker School by Michael Jensen
- \$100.00 for the Gilbert School Library from Michael Jensen

<p><b>2013-14 BPSD FINAL GENERAL FUND BUDGET DEVELOPMENT ASSUMPTIONS</b></p>	<p>Annually Administration provides for the development process of the District's next fiscal year budget. Following release of the Governor's May Revise, staff prepares updated budget assumptions to provide structure to the budget development process. Mr. Tsunozumi shared a summary of the Governor's May Revise proposal before presenting updated assumptions for the 2013-14 budget planning which include:</p> <p><u>Revenue</u></p> <ul style="list-style-type: none"> <li>• BPSD enrollment /ADA equal to 2012-13 at P-2</li> <li>• Continuation of Revenue Limit as basis for school district funding (vs. LCFF)</li> <li>• Assume COLA of 1.565%; Revenue Limit Deficit of 18.997%</li> <li>• Lottery revenue projected at \$154.00 per student (\$124.00 unrestricted and \$30.00 restricted)</li> <li>• Mandate Block Grant funding is proposed at \$48/ADA, and increase of \$19 from 2012-13 funding levels</li> <li>• Special Education COLA of 1.565%; State backfill of Federal Special Ed sequestration cut to the State of \$60.7 million</li> <li>• 8.2% reduction in federal categorical program funding</li> <li>• New annual Mental Health funding from the SELPA</li> </ul> <p><u>Expenditures</u></p> <ul style="list-style-type: none"> <li>• Average class size for grades K-8 at 32:1</li> <li>• Salary schedule established at 2012-13 levels</li> <li>• Step and column increase as projected from April 2013 staffing</li> <li>• 2012 Health and Welfare benefit rate increase of 6% plus hold an additional 5% in reserves for anticipated cost increases due to the Affordable Care Act</li> <li>• Full maintenance of retiree benefits on a "pay-as-you-go" basis</li> <li>• No provision for GASB 45 Post Employment Benefits set-aside</li> <li>• Any applicable categorical flexibility will be utilized to mitigate program encroachment</li> <li>• Deferred Maintenance district contribution will not be funded but funding from the State either directly to the Deferred Maintenance Fund or to LCFF would be allocated and utilized for district facility maintenance purposes</li> <li>• Routine Restricted Maintenance Account expected to be funded at 1.5% to 2.5% of General Fund expenditures</li> <li>• School staffing ratios per AR2300, adopted January 28, 2013</li> <li>• Hire two additional counselors utilizing new Mental Health funds</li> <li>• Reintroduce industrial arts classes at BPHJ (one FTE)</li> </ul> <p><u>Reserves</u></p> <ul style="list-style-type: none"> <li>• Midyear projections will reflect deficit spending to the extent that in Year 3 the District will <b>not</b> meet the minimum State requirement of a 3% reserve.</li> <li>• Any interest earnings in excess of \$550,000 will be committed to Reserves for Economic Uncertainty.</li> </ul>
<p><b>CONTRACT/SERVICE AGREEMENTS</b></p>	<p>The Governing Board approved the following contract/service agreements:</p> <ul style="list-style-type: none"> <li>• BTSA Agreement with Fullerton School District for implementation of the portion of grant work assigned to BPSD.</li> <li>• Increase to contract #12-58 for Ware Disposal for trash disposal services.</li> </ul>

<p align="center"><b>“News You Can Use”</b></p>	
<p><b>Beatty School</b></p>	<ul style="list-style-type: none"> <li>• Thank you, thank you Beatty Staff for the wonderful “send off” you’ve so graciously given me. The schoolwide assembly full of songs, poems, flowers, plaque and good wishes truly touched my heart! Thank you too for the wonderful skit you performed at my retirement party. Finally, thank you all for your support and all you do to ensure that Beatty students continue to succeed!</li> <li>• A big thank you to Yvette Viramontes for producing an amazing Honor Roll Night!</li> <li>• Beatty sends their good wishes to Julie Linnecke for a job well done at Beatty and for her new assignment as principal of Whitaker School! Congratulations Julie, we know you will do a fantastic job as principal!</li> <li>• A fond farewell to Annette Alysforth who is moving to Gilbert School!</li> </ul>
<p><b>Corey School</b></p>	<ul style="list-style-type: none"> <li>• The Corey Staff sends out a warm welcome to Principal Valerie Connolly and teacher Debbie Treadway who will be joining the staff next year.</li> <li>• Many thanks to the incredible Corey staff for another great year. Our unwavering Corey School SPIRIT of commitment and dedication prevailed as always to help our students learn, achieve and succeed.</li> <li>• A fond farewell to retiree Ruth Casillan for her many years of service and dedication to the Buena Park School District. Thank you for making a difference in so many lives.</li> <li>• Thank you to Miyuki Hernandez for all of her tremendous efforts and support in working with the 6<sup>th</sup> grade team this year. Best of luck to you.</li> </ul>
<p><b>Emery School</b></p>	<ul style="list-style-type: none"> <li>• Condolences to Emery secretary Deborah Carll and her family on the recent passing of her brother-in-law.</li> </ul>
<p><b>Gilbert School</b></p>	<ul style="list-style-type: none"> <li>• Thanks to our “lovely” librarian, Kay Hunt, for a great book fair!</li> <li>• A big thanks to Gina Vanides for another wonderful year of Band/Orchestra.</li> <li>• Congratulations to Dawn Manzanilla for winning an award at the Giving Children Hope Luncheon and Awards Ceremony...well deserved.</li> </ul>
<p><b>Pendleton School</b></p>	<ul style="list-style-type: none"> <li>• A great big congratulations to Lynn Sipes and Shelley Michel on the success of directing Pendleton’s all school play.</li> <li>• We will miss Deysi Diaz, Susanna Prim and Elaine Sander—we wish you all the best.</li> </ul>
<p><b>Whitaker School</b></p>	<ul style="list-style-type: none"> <li>• Thank you everyone for an outstanding Open House, students were excited to showcase all of the work they have done during the 2012-13 school year.</li> </ul>
<p><b>B.P.J.H. School</b></p>	<ul style="list-style-type: none"> <li>• Our heartfelt condolences are extended to Kelly Norton and her family on the loss of her husband Thomas Norton who passed away on Saturday, June 8, 2013.</li> </ul>
<p><b>District Office</b></p>	<ul style="list-style-type: none"> <li>• Congratulations to Arlene Rodriguez, Accounts Payable, on her daughter Renee’s graduation from Buena Park Junior High.</li> </ul>