



BUENA PARK SCHOOL DISTRICT

BOARD BITS

Highlights of the Regular Meeting
of January 28, 2013

2013-14 BPSD BUDGET DEVELOPMENT CALENDAR

Following release of the Governor's Budget in January of each year, staff prepares initial budget assumptions and a calendar of events to provide structure to the budget development process for the next fiscal year.

The Governor's Budget reflects improvement in the national and state economies, with the economy no longer shrinking but still growing at a very slow rate. On a positive note, the proposal asserts that, absent any changes, State revenues will equal State expenditures (i.e., no deficit spending).

Specific to K-12 education, the Governor's budget proposal assumes an increase for total Proposition 98 funding to \$56.2 billion, an increase of \$2.7 billion over current year funding; repayment of approximately \$2.2 billion in cash deferrals; implements a new K-12 school funding formula called the Local Control Funding Formula (LCFF); no COLA as it relates to LCFF but a statutory COLA of 1.65% is proposed for the State and local share of funding related to Special Education and Child Nutrition; no mention of a Revenue Limit Deficit as it relates to LCFF; permanent changes to flexibility; and provides \$100 million in additional funding for the Mandate Block Grant to support activities associated with graduation requirements and Behavioral Intervention Plan mandates.

Preliminary 2013-2014 Budget Development Assumptions include:

Revenues

- Enrollment/ADA equal to 2012-13 at P-2 (no growth or decline)
- Dependent on OCDE/SSC guidance, assume either (1) continuation of Revenue Limit as basis for school district funding or (2) implementation of Local Control Funding Formula (LCFF)
- If Revenue Limit is the basis, assume: 1.65% COLA, 22.272% Revenue Limit Deficit
- If LCFF is the basis, assume: phase in implementation with base funding by grade level (Grades K-3 at \$6,342, 4-6 at \$6,437, 7-8 at \$6,628). LCFF makes no mention of a COLA and/or a deficit factor for base funding purposes. However, a 1.65% COLA is funded for State categorical programs not absorbed by LCFF. Total Revenue Limit Deficit currently stands at 22.272%. CSR Revenues will be incorporated as an addition to LCFF at a rate of \$710 per K-3 ADA.
- Lottery revenue projected at \$154.00/student (\$124.00 unrestricted and \$30.00 restricted)
- Districts will have the opportunity to either file mandate claims or to automatically be reimbursed via a Mandate Block Grant; funding is proposed at \$47/ADA, an increase of \$19 from 2012-13 funding levels.
- Special Education Funding at 2012-13 levels with funding of the statutory 1.65% COLA.
- Federal Program Revenue Changes: given uncertainty of federal funding, assume 8.2% reduction in federal categorical program funding.

Expenditures

- Average class size for Grades K-8 at 32:1
- Salary schedule will be established at 2012-13 levels
- Step and Column increase as projected from April 2013 staffing
- 2012 Health and Welfare benefit rate increase of 6%
- Full maintenance of retiree benefits on a "pay-as-you-go" basis
- No provision for GASB 45 Post Employment Benefits set-aside
- Categorical flexibility will be utilized to mitigate program encroachment
- Deferred Maintenance district contribution will not be funded but funding from the State either directly to the Deferred Maintenance Fund or to LCFF (for deferred maintenance) would be allocated and utilized for district facility maintenance purposes
- Routine Restricted Maintenance Account (RRMA) expected to be funded at 1.5% to 2.5% of General Fund expenditures
- School staffing ratios per Administrative Regulation AR2300

Reserves

- Midyear projections will reflect deficit spending to the extent that in Year 3 the District will **not** meet the minimum State requirement of a 3% reserve.
- Any interest earnings in excess of \$550,000 will be committed to Reserves for Economic Uncertainty.

COMMON CORE STATE STANDARDS TRANSITION PLAN	<p>California joined the SMARTER Balanced Assessment Consortia (SBAC), a national consortium of 27 states that have been working collaboratively to develop a student assessment system aligned to the Common Core State Standards that were adopted by the State Board of Education (SBE) in August 2010.</p> <p>The SBE has adopted the Common Core State Standards (CCSS) and is currently working on the development of frameworks for both English Language Arts and Mathematics to align with the CCSS and are scheduled to be released during the 2013-14 school year. The SBAC is scheduled to replace current STAR assessments in the 2014-15 school year. With CCSS aligned assessments, California school districts will be expected to implement the SBAC assessments simultaneously. The initial transition plan has a proposed \$708,000 budget provided through IMFRP funding.</p>
CONTRACT/SERVICE AGREEMENT(S)	The Governing Board approved contract #50056 with the Orange County Department of Education to provide 104 third grade Emery students to travel to the Shipley Nature Center for the Gabrielino Walk on May 14, 2013.
2011-2012 APPROVAL OF SARCS	All California public schools are required to annually prepare School Accountability Report Cards (SARCs) and disseminate them to the public on or before February 1 of each year. SARCs are intended to provide the public with important information about each public school and communicate a school's progress in achieving its goals.
GIFT ACCEPTANCE	The Governing Board accepted the donation of 60 t-shirts to be used as uniform loaner and spirit shirts at Gilbert School.

“News You Can Use”	
Beatty School	<ul style="list-style-type: none"> • A big round of applause for Beatty 2-6 grade teachers for the remarkable job you did administering Benchmark 2 ELA, Math and DIBELS Assessments, THANK YOU! • A big thank you to the District DIBELS Sweep Team, Mary Beckelheimer, Christy Luckey, Scott Adams, Seri Hwang and Silvia Rivas for your much appreciated assistance with the assessments! • Thank you Elizabeth Cabral for the excellent work done with prepping Beatty CELDT scores for mailing. • Special thanks to Beatty's Kindergarten team Jason Gaw, Sara Alan, Katie Del Re, Nancy Montgomery, Tanya Samarin, Irene Sarles and Cristina Sousa for the professional work you did in the review of Kindergarten Benchmarks. • Kudos to Esther Lee, Kirstin Kim and Julie Linnecke, members of Beatty's Leadership Academy for your participation the Saturday Common Core training! • Thank you Gil Kim for your support with preparations for Benchmark 2 Data Analysis.
Corey School	<ul style="list-style-type: none"> • Much appreciation to Wendy Roxas for organizing the 5th and 6th grade Speech Contest. • A thunderous round of applause to our Corey STARS Andy Osborn and Lisa Neve! Thank you for volunteering to be a part of the BPSD Education Foundation video in support of raising the needed \$\$\$ to fund school programs and other resources to promote student achievement.
Emery School	<ul style="list-style-type: none"> • Thank you to teacher leaders Jennifer Ferrara and Debbie Garriga for their involvement in the Common Core training on 1/26/13. Their insights, time and dedication is greatly appreciated! • Thank you to the Assessment sweep team, our teachers and classified support staff that assisted in testing students in grades 3-6. Mary and Christy did a great job coordinating the project. Thanks also to those teachers that facilitated the process by testing students in advance.
Gilbert School	<ul style="list-style-type: none"> • A big thanks to Dawn Manzanilla, Health Clerk, for her tireless work as part of our weekly nutrition program. • Thanks to the district sweep team for assistance with fluency benchmark testing.
Pendleton School	<ul style="list-style-type: none"> • Kudos to staff members who are positively touching the lives of Pendleton students through the Check-In/Check-Out program. You are awesome and we are seeing the difference in behavior.
Whitaker School	<ul style="list-style-type: none"> • Thank you to Whitaker ASES staff Elaine Salango, Brent Cone, Tina Nguyen and Sayda Mejia for all of your hard work with our students. We appreciate all you do!
B.P.J.H. School	<ul style="list-style-type: none"> • Congratulations to Kathy Stauffer in learning about her baby on the way! • Congratulations to Andrew Vuong and Christine Panlasigui as the district spelling bee champions. Good luck to them at the county spelling bee.
District Office	<ul style="list-style-type: none"> • BPSD is sponsoring a Red Cross Blood Drive on March 12 from 12:00-6:00 pm in the District PDC Room. Appointments can be scheduled online at www.redcrossblood.org. Sponsor Code: BPSD or contact Carma at ccordray@bpsd.k12.ca.us or (714) 736-4241.