



Cupertino Union School District

BUDGET ADVISORY COMMITTEE (BAC)

Minutes: February 24, 2021

Remote Meeting

Members present:

Kai Brown, CEA
Sharon Fong, CSEA
Donna Bills, CSEA
Britt Brittain, SEIU
Steve Pinheiro, SEIU
Winnie Jiang,
Rick Yee - McAuliffe
Robin Robinson - Dilworth
Joseph Nuno, Kennedy MS
Dan Halabe, Community
Linda Sell, Community
David Heller, Community
Stuart Rosenberg, Community
Wil Fluewelling, Community
Sylvia Leong, CUSD Board
Lorien Cunningham, CUSD Board

Non-members present:

Stacy Yao, Superintendent
Jeff Bowman, Chair/Chief Operations Officer
Illa Mistry, Administrative Secretary to J. Bowman
Dorothy Reconose, Director, Fiscal Services
Leslie Mains, Associate Superintendent, Human Resources
Valerie Hayes, CUSD, Human Resources
Michelle Herriage, Director of Enterprise

Members absent:

Adrienne Van Gorden - Muir

CALL TO ORDER: Jeff Bowman called the meeting to order at 9:31 a.m.

ANNOUNCEMENTS: Jeff introduced Board Member Sylvia Leong as the newest member of the committee. She will be taking Board Member Jerry Liu's position.

MODIFICATIONS TO THE AGENDA:

Stuart Rosenberg made a motion to approve the agenda. Steven Pinheiro seconded the motion.

APPROVAL OF MINUTES December 2, 2020:

Wil Fluewelling made a motion to approve the minutes. Sharon Fong seconded the motion. Steven abstained from voting due to his absence from the December 2nd meeting. The minutes from December 2, 2020, were approved.

Budget Update (Jeff and Dorothy)

The second interim is built off the First interim which was presented to the Board in December and updates were made based on the following:

- Enrollment projection update by Decision Incite
- Assumptions from the Governor's Budget update in January
- Current fiscal budget

Overall, there are no significant changes to the budget from the last presentation. In addition, there are no additional cuts except those that are related to declining enrollment.

Second Interim Budget presentation

- No significant changes to FTE (only addition of 2 FTE to support home study for distance learning)
- Assumptions included ongoing monitoring of CUSD cash flow, COLA based on Governor's budget update, Elementary and Secondary School Emergency Relief (ESSER I & II), STRS and PERS

Multi-Year Projection

- Funding model changes from LCFF model to Community Funded (Basic Aid) in 2022-2023
- Current Measure A Parcel Tax will end on June 30, 2023
- Federal Revenue decrease in 2021-2022 is due to the absence of one time COVID dollar
- Classified salary increase due to Step in Column only
- Certificated salary decreases due to decrease in enrollment

Recommendations from the committee for presentation

- Highlight Federal Revenue change
- Highlight COVID dollars that CUSD received compared to other districts
- COLA ("Super COLA") explanation
- Emphasize the impact to students if new Parcel Tax does not pass
- Sharon/Lori suggested that the Federal Revenue change be highlighted for the Board since it is a significant change. Important to let people know that this is due to one time COVID relief dollars received in 20-21
- Present the impact of parcel tax on current FTE

A Committee member inquired about the status of Solar power and the potential sale of CUSD properties not in use for revenue generation (specifically referenced Montebello and Finch).

May Revise will be held on May 20th. It was requested to move the May Budget Advisory meeting to May 26th in order to provide an update from the May Revise.

Steven motioned to move the next meeting to May 26th. Sharon seconded the motion. The meeting notice will be updated to May 26th.

OPPORTUNITY FOR SUBGROUP SHARE-OUT: None

FUTURE AGENDA ITEMS (BAC MEETING CALENDAR)

Potential Meeting: Contingency Plans

- May 26, 2021- Preparation for the Adopted Budget

ADJOURNMENT: 10:13 a.m.