



## Superintendent's Board Highlights

*Dr. Emerita Orta-Camilleri*

The Board Highlights are being disseminated in order to provide the community with a brief update on decisions made during our most recent School Board meeting. You can access the agenda at and handouts at <http://www.brssd.org/schoolboard.html>.

### **Date of Board Meeting: FEBRUARY 4, 2010**

#### **ACTION ITEMS:**

##### **APPROVAL OF THE 2010-2011 SCHOOL YEAR CALENDAR**

The 2010-2011 School Year Calendar was approved and will be posted on the District's website <http://www.brssd.org/home/brssd/2010-2011.pdf>.

##### **RALSTON MIDDLE SCHOOL COURSE OF STUDY 2010-11**

The 2010-2011 Course of Study for Ralston Middle School was adopted. Details can be found on the Board Meeting Agenda or you may contact Ralston Middle School.

#### **INFORMATIONAL ITEMS:**

##### **BUDGET UPDATE**

The most current reports from the State of California are projecting other major reductions to education in 2010-2011. The anticipated "Fair Share" payment from the District is approximately \$750,000. The District is also anticipating a \$300,000 reduction in property taxes and may increase if additional property tax appeals are granted in the next several months. Furthermore, it is anticipated that the District will need eight additional teachers at a cost of approximately \$560,000 without additional revenue to support this increase. Staff recommends that the Board of Trustees revisit District priorities to determine potential budget cuts for 2010-2011 that will result in a balanced budget, as required by the State through 2012-2013.

##### **BUDGET STUDY SESSION (A more interactive process during the Board Meeting)**

During the budget study session, the audience was grouped with a Board Member and a site Principal (5 groups) to review, discuss and rank two lists, the School-Force Priorities list and the Unrestricted General Fund list for possible budget reductions. Participants were asked to rank programs that would result in a savings of \$750,000 - \$1.25 million. Ranking for School Force included 18 items that are currently funded by the donation from the School Force Foundation. The ranking for the Unrestricted General Fund list contained many items that would need to be negotiated with the union prior to reduction. The community was simply asked to rank based on what items you would cut first and which items would be cut as a last priority.

Facts on the budget to date:

- School-Force has raised a total of \$450,000. To retain the same services for 2010-11 it needs to raise \$919,300 (for 2009-10 School Raised \$725,000)
- The Unrestricted General Fund had a reduction target amount of a minimum of \$750,000 to \$1,250,000 if State cuts occur.

Two community meetings have been planned so more community members and staff have an opportunity to be involved in this process. Although the meetings will have the same format individuals can benefit from new question that may be raised by the audience.

**Save the Dates: February 22 or 23 at 6:30 pm and attend one of these meetings if you did not attend the February 4<sup>th</sup> meeting.**

**Community Meetings to Determine Budget Priorities**

February 22, 2010 at 6:30 pm at San Mateo County Office of Education-Rooms A & B  
Board Members Attending: Cathy Wright and Brian Matthews

February 23, 2010 at 6:30 pm. at Fox Elementary School  
Board Members Attending: Brian Matthews and Robert Tashjian

**The results from February 4, 2010 Budget Study Session are included.**

**SCHOOL-FORCE PRIORITIES 2010-2011  
Summary of priority ranking**

Program	SF contribution*	Rank	
Crossing guard	\$31,500	272	Highest priority to cut
Connect-Ed	\$8,500	288	
Site discretionary funds	\$29,500	303	
Noon duty supervision	\$21,000	310	
Technology Coordination at DO	\$57,000	383	
Purchase & replacement books for adoptions & consumables	\$75,000	405	
Athletic program at Ralston	\$10,000	415	
Para educators	\$106,000	435	
Technology Upgrades (infrastructure) & new classroom computers	\$85,000	447	
Writing coach	\$20,000	453	
Counseling services at Ralston	\$35,600	469	
Music (4th/5th) - classroom instruction	\$58,000	480	
Dean at Ralston (0.5)	\$63,000	483	
Librarians	\$180,000	483	
Instrumental music (4th/5th)	\$58,000	517	
Math coach	\$45,000	524	
Science	\$36,200	631	
Reading Specialists	\$0**	692	
<b>Total</b>	<b>\$919,300</b>	<b>--</b>	

**NOTE:** Programs were ranked by audience members in order of REDUCTION. Rank #1 would be most willing to cut and rank #18 would be least willing to cut. Ranks listed by the audience were then summed to find the item most desired to be cut (low number) to the least desired to be cut (high numbers).

\*Denotes contribution for the 2009-2010 school year.

\*\*Reading specialists are listed at \$0 because they are currently funded through Measures G and U.

**RANKING #2**  
**Unrestricted General Fund --FINAL GROUP SUMMARY**  
**Potential Reductions**

**DIRECTIONS: RANK THE FOLLOWING 16 ITEMS FOR REDUCTION PRIORITY. A RANK OF 1 (ONE) IS THE FIRST ITEM TO BE CUT, A RANK OF 16 IS THE LAST ITEM TO BE CUT. ONLY SELECT ONE OPTION IN ITEMS WITH SEVERAL CHOICES.**

#	ITEM	SAVINGS	#1	#2	#2	#4	#5	TOTAL
<b>1</b>	<b>Adjustment to Class Size Reduction</b>							
	<b>(select only one)</b>							
	a. 20:1 Class Size K-3	\$0	15	16	0	31	0	62
	b. 21:1 Class Size	\$270,000	28	21	30	23	0	102
	<b>c. 22:1 Class Size</b>	<b>\$440,000</b>	<b>20</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>130</b>
	d. 23:1 Class Size	\$482,000	37	0	10	15	0	62
	e. 24:1 Class Size	\$704,000	0	5	0	22	0	27
	f. 25:1 Class Size	\$799,000	0	11	0	0	0	11
	g. 30:1 Class Size	\$1,617,000	0	0	0	0	0	0
	h. 33:1 Class Size	\$1,904,000	1	0	0	0	0	1
<b>2</b>	<b>District wide Furlough Days: 1 day = 1/2%=\$93,000 (Select one only)</b>							
	<b>a. 1 day</b>	<b>\$93,000</b>	<b>64</b>	<b>32</b>	<b>36</b>	<b>75</b>	<b>0</b>	<b>207</b>
	b. 2 days	\$186,000	0	15	0	67	0	82
	c. 3 days	\$279,000	20	24	12	4	0	60
	d. 4 days	\$372,000	0	6	7	0	0	13
	e. 5 days	\$465,000	12	14	17	12	0	55
<b>3</b>	<b>District wide salary reduction: (Select one only)</b>							
	<b>a. 1%</b>	<b>\$186,000</b>	<b>92</b>	<b>72</b>	<b>63</b>	<b>120</b>	<b>0</b>	<b>347</b>
	b. 2%	\$372,000	12	16	1	30	0	59
	c. 3%	\$558,000	0	14	4	0	0	18
	d. 4%	\$744,000	0	3	9	1	0	13
	e. 5%	\$930,000	0	0	16	14	0	30
<b>4</b>	<b>Freeze on all current and future vacancies, with exception of core classroom teachers and required Special Education employees as outlined in IEPs. Employee reduction through attrition.</b>	\$150,000	77	59	78	132	0	346

5	Freeze on all non-essential discretionary spending in unrestricted general fund, district and sites.	\$25,000	71	38	85	134	0	328
								0
6	50% reduction in site discretionary funds from unrestricted general fund. All funds for discretionary spending would come from categorical funds and local donations.	\$50,000	78	57	87	123	0	345
7	No overtime or approved paid comp time except for facility use fee reimbursed overtime	\$5,000	61	55	51	125	0	292
8	Principals & Credentialed DO staff substitute one day per month in the classroom	\$10,800	98	70	72	132	0	372
								0
9	Reduce electives at Ralston (Select only one)		144	76	111	205		536
	a. Reduce all electives	\$375,000	0	0	0	0	0	0
	b. Reduce one elective period	\$188,000	0	0	0	0	0	0
10	Eliminate one personnel assistant position in HR	\$35,000	81	45	61	121	0	308
								0
11	Reduce Site/District Admin Assistant work day: (Select only one)							0
	a. Cut 30 min per day MTThF & 1 hr on Wed	\$15,000	65	12	21	65	0	163
	b. Cut 2.5 hrs/week (8-4 daily)	\$12,500	3	12	14	35	0	64
	c. Shorten work year by 1 week	\$6,500	16	33	22	14	0	85
12	Reduce Night Custodial Hours: (Select one only)							
	a. Reduce 1 hr/day	\$54,000	95	24	70	99	0	288
	b. Reduce 2 hr/day	\$108,000	0	26	0	1	0	27
	c. Reduce 40%	\$133,000	3	0	0	0	0	3
13	Eliminate "Lead" custodial title	\$35,000	64	68	91	109	0	332
14	Eliminate .5 Admin Asst at Sandpiper when new school opens	\$31,000	48	59	59	101	0	267

15	Evaluate all 12 month positions to determine if they can be reassigned to 11 month year.	?	76	64	64	128		332
16	Reduce all utilities by 10% and any cost overruns will be picked up by site donations thus relieving the GF	\$25,000	64	52	80	66	0	262
	TOTAL RANKING POINTS		1345	1037	1207	2040	0	5629
	CONTROL: ALL COLUMNS SHOULD EQUAL 136							

To access agenda and handouts from school board meetings from the district's website go to (<http://brssd.org>).

- a) Click on the 'School Board' tab
- b) Click on the 'Board meeting agenda online' link.  
This will pull up a list of upcoming and past meetings (where agendas are posted).
- c) Click on the date of the meeting of interest to see the agenda. Agenda items with handouts will have underlined sub-bullets. To retrieve handouts, select the sub-bullet; another window will open. The handouts can be downloaded from this page. Board Meeting handouts handed out at the meeting can also be found under the main 'School Board' tab under 'Board Meeting Handouts'.

Please contact Diane Ribotta at [dribotta@brssd.org](mailto:dribotta@brssd.org) or 637-4800 x1003 if you have any questions.