

CAC MEETING #3

Oct. 11, 2022

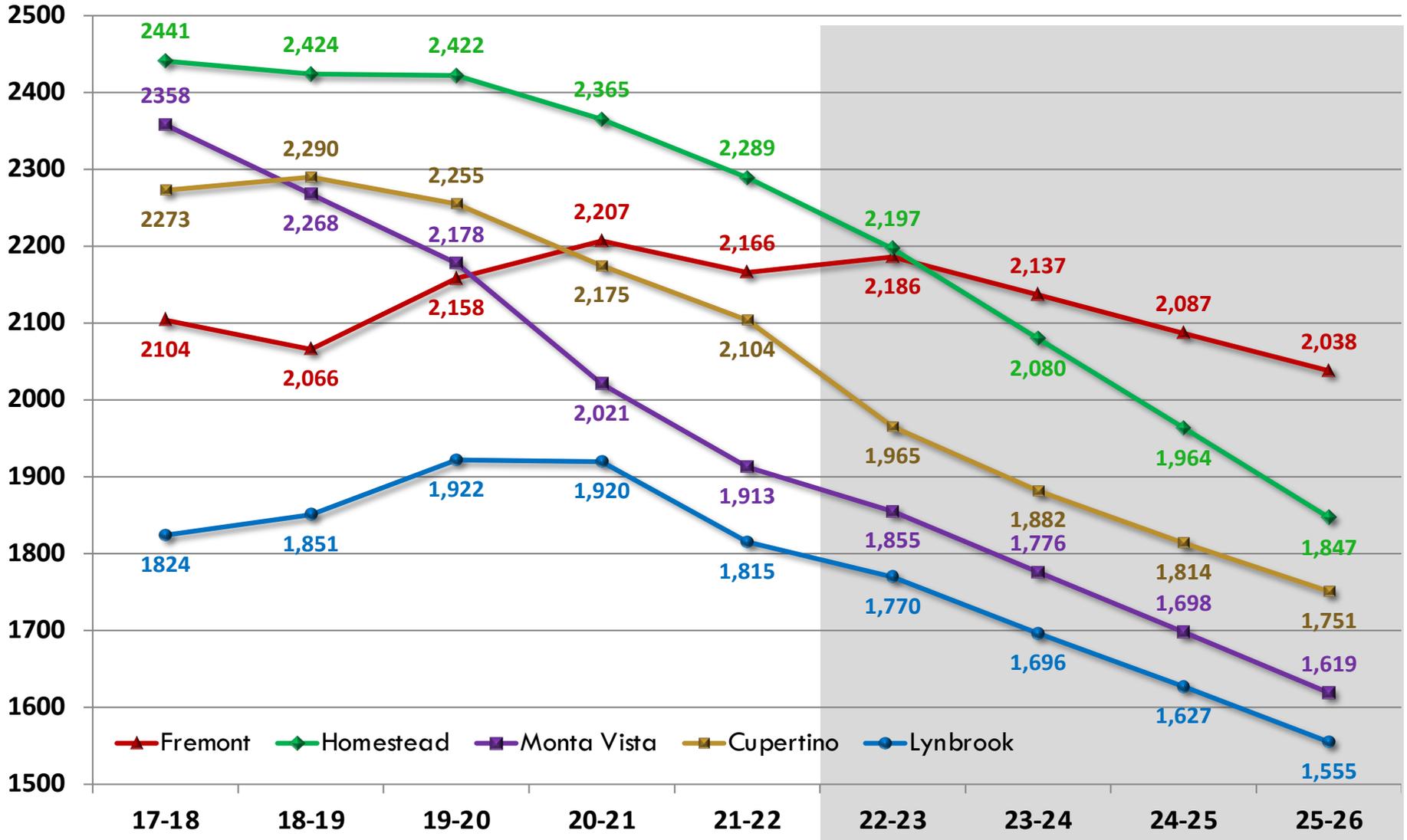
AGENDA

Agenda Topic	Time
Dinner	5:30 - 6:00 p.m.
Welcome	6:00 - 6:05 p.m.
Lynbrook SSAP Model & Potential Problem	6:05 - 6:25 p.m.
District Funding & Community Funding Model	6:25 - 6:45 p.m.
Revenue Sharing Protocol & District Negotiations	6:45 - 7:30 p.m.
Breakout Group Discussion	7:30 - 8 p.m.

DELIBERATE DECISION-MAKING PROCESS

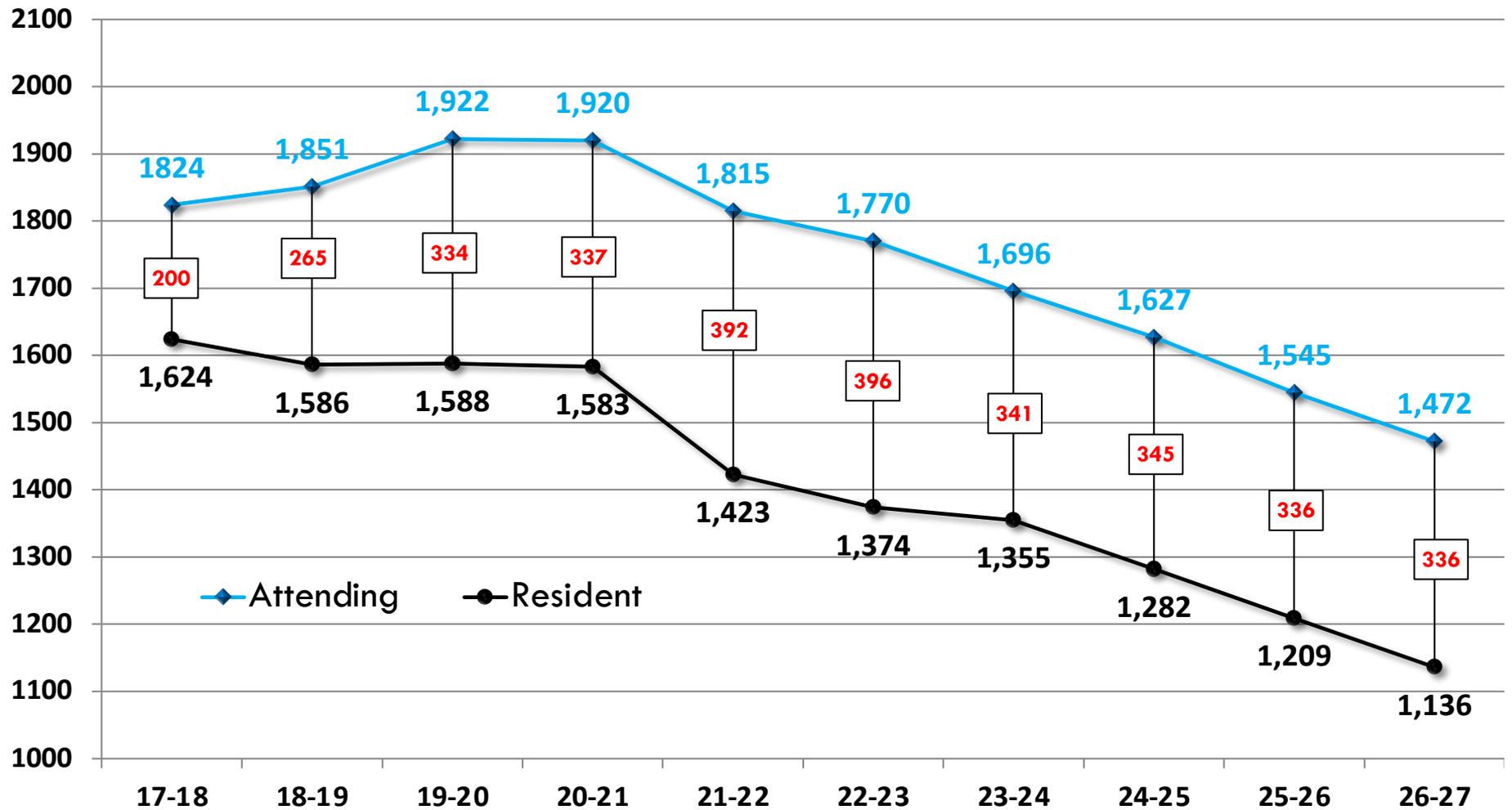
- Define the Problem
- Gather Facts & Assumptions
- Develop Courses of Action (Options)
- Develop Screening Criteria
- Develop Evaluation Criteria
- Contract and Compare Course of Actions
- Provide a Recommendation

ATTENDING ENROLLMENT – 5 Years in Review



*2021-22 and beyond are projected enrollments. 2023-24 & 2024-25 are extrapolated

LYNBROOK ENROLLMENT*



*2022-23 and beyond are projected enrollments. 2024-25 & 25-25 are extrapolated totals.

SINGLETONS AND DOUBLETONS CONFLICT MATRIX

FHS Example of Doubleton Conflicts

Course	Block 1	Block 2	Block 3	Block 4	Block 5	Block 6	Block 7
Academic Reading and Writing	8	7	3	24	9	5	3
AP Lit	15	14	21	24	23	27	53
AP Calc BC	5	13	17	14	6	22	50
AP Chem	34	21	30	27	30	19	28
AP Comp Sci	42	10	9	9	32	21	39
AP Physics	42	27	39	21	25	14	43
AP Spanish	31	8	16	21	24	17	34
APES	20	15	15	8	10	11	50
Advanced Apps of Math	27	10	9	22	25	11	40
Calc AB	7	17	15	22	20	12	
Java	17	4	7	7	22	5	30
Drama	6	7	5	3			
3D Sculpture and Design	14	7	7	8	4	10	34
French 2							
Music Genesis							
Law	24	20	18	12	20	19	38
Japanese 1	21	21		8			23

WHAT ARE THE EFFECTS OF DECLINING ENROLLMENT AND 3-5 COURSE TEACHING PREPS ON A TEACHER?

	T1 (08/22/22-12/22/22)
2	1290-2 Contemp Lit/Writ Primary Teacher Rm: B212 Student Count: 30
3	1010-33 Lit/Writ Primary Teacher Rm: B212 Student Count: 25
4	1140-4 Amer Lit/Writ H Primary Teacher Rm: B212 Student Count: 28
5	1010-555 Lit/Writ Primary Teacher Rm: B212 Student Count: 23
7	1140-7 Amer Lit/Writ H Primary Teacher Rm: B212 Student Count: 27

	T1 (08/22/22-12/22/22)
1	1240-1 British Lit/Writ Primary Teacher Rm: 213 Student Count: 28
2	1240-2 British Lit/Writ Primary Teacher Rm: 213 Student Count: 28
4	1043-4 Global Lit Primary Teacher Rm: 213 Student Count: 15
6	1240-6 British Lit/Writ Primary Teacher Rm: 213 Student Count: 29
7	1010-7 Lit/Writ Primary Teacher Rm: 213 Student Count: 23

	T1 (08/22/22-12/22/22)
1	2390-1 <u>Pre Calculus</u> Primary Teacher Rm: E202 Student Count: 37
2	7820-2 AP CS Principles Primary Teacher Rm: E204 Student Count: 36
3	7820-3 AP CS Principles Primary Teacher Rm: E204 Student Count: 35
4	2350-4 AP Comp Sci A Primary Teacher Rm: E204 Student Count: 35
5	2350-5 AP Comp Sci A Primary Teacher Rm: E204 Student Count: 34

	T1 (08/22/22-12/22/22)
1	7685-1 Commercial Art Primary Teacher Student Count: 20
2	6190-2 Photography 1 Primary Teacher Student Count: 32 6200-2 Photography 2 Primary Teacher Student Count: 2
3	7670-3 Photo and Design Primary Teacher Student Count: 32
5	6120-5 Art 2 Primary Teacher Student Count: 1 6130-5 Art 3 Primary Teacher Student Count: 12 7790-5 Studio Art Primary Teacher Student Count: 16
6	6190-6 Photography 1 Primary Teacher Student Count: 34 6200-6 Photography 2 Primary Teacher Student Count: 2

IMPACTS OF DECLINING ENROLLMENT

- ❑ Increase in Singleton & Doubleton conflicts
- ❑ Increase in number of “preps” or courses taught by teachers
- ❑ Increase in number of teachers traveling from site to site
- ❑ Decrease in course offerings
- ❑ Increase in use of supplemental credentials

Long Term

Short Term

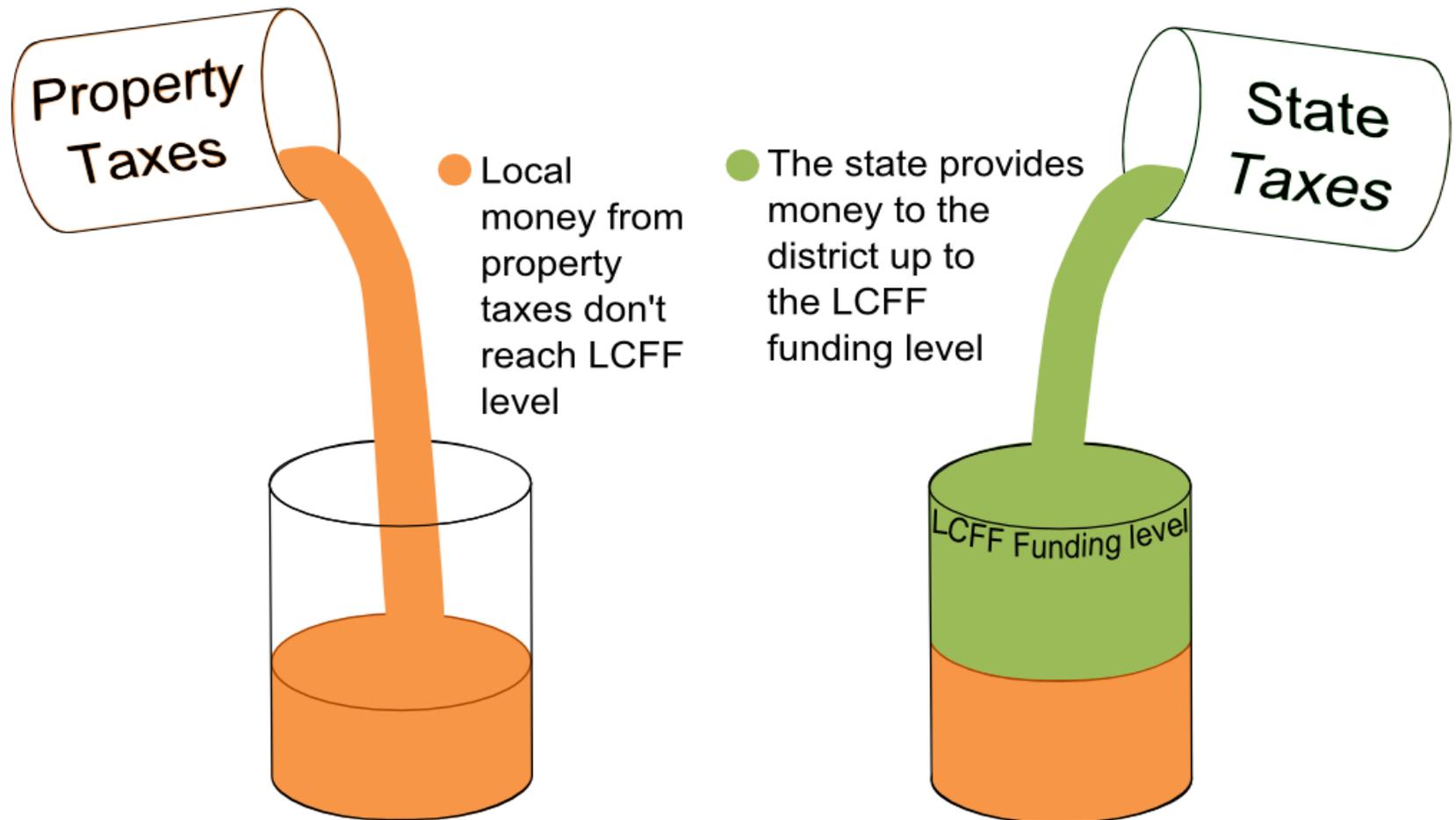
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DISTRICT FUNDING



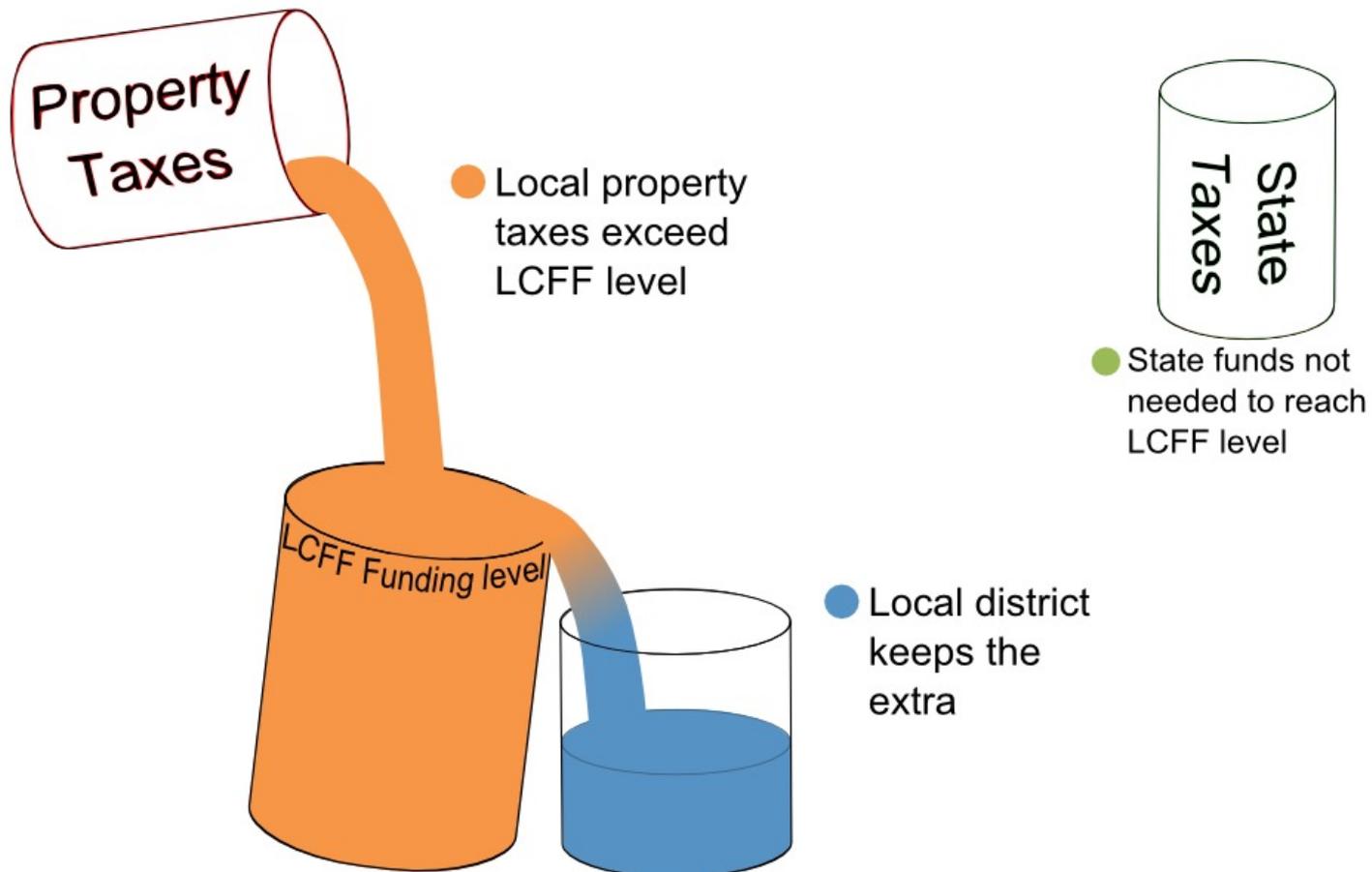
WHERE DOES FUNDING COME FROM?

District Funding Under LCFF =



WHERE DOES FUNDING COME FROM?

"Basic Aid" District Funding



DISTRICT FUNDING

Total 2020-21 LCFF Calculation	
Base Funding w/ COLA (0 %)	\$99,867,878
9-12 Augmentation (CTE @ 2.6%)	\$2,601,339
Supplemental Grant	\$3,420,422
Transportation & TIIG Add-On	\$842,497
Total 2020-21 LCFF Funding	\$106,732,136

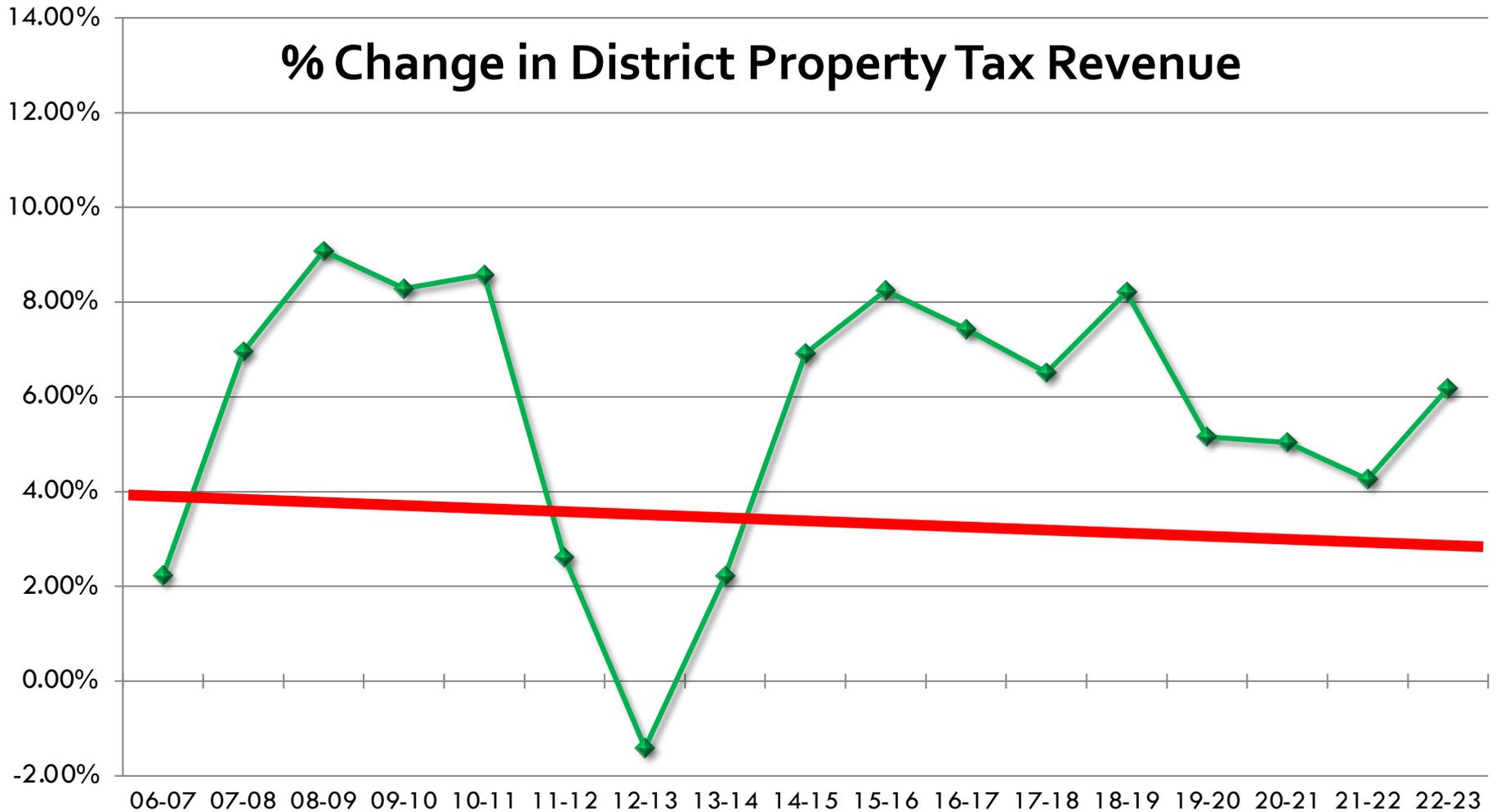
Because our estimated Property Tax revenue less in-lieu transfer is **\$48.6M** greater than the estimated LCFF funding, we will remain in Community Funded/Basic Aid status.

LOCAL PROPERTY TAXES

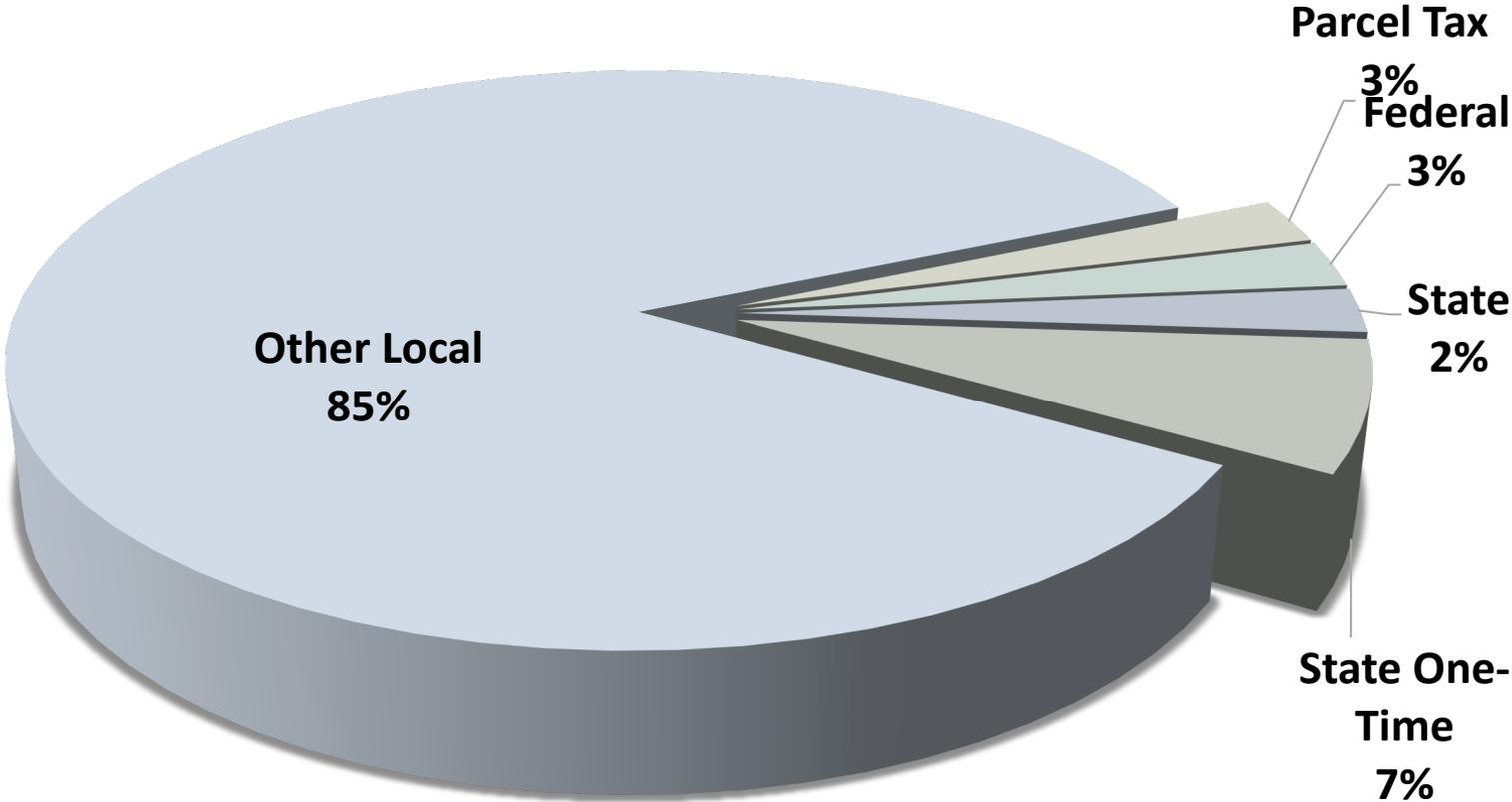
3-Year Summary: 2020-21 to 2022-23

Description	2020-21 Actual	2021-22 Est. Actual	2022-23 Adopted
Secured	1 43,665,335	1 51,580,000	1 54,574,680
Unsecured	8,957,885	8,328,000	8,328,000
RDA	2,720,436	3,690,706	3,690,706
Total	155,343,656	163,598,706	166,593,386
Growth	7.12%	5.31%	1.83%

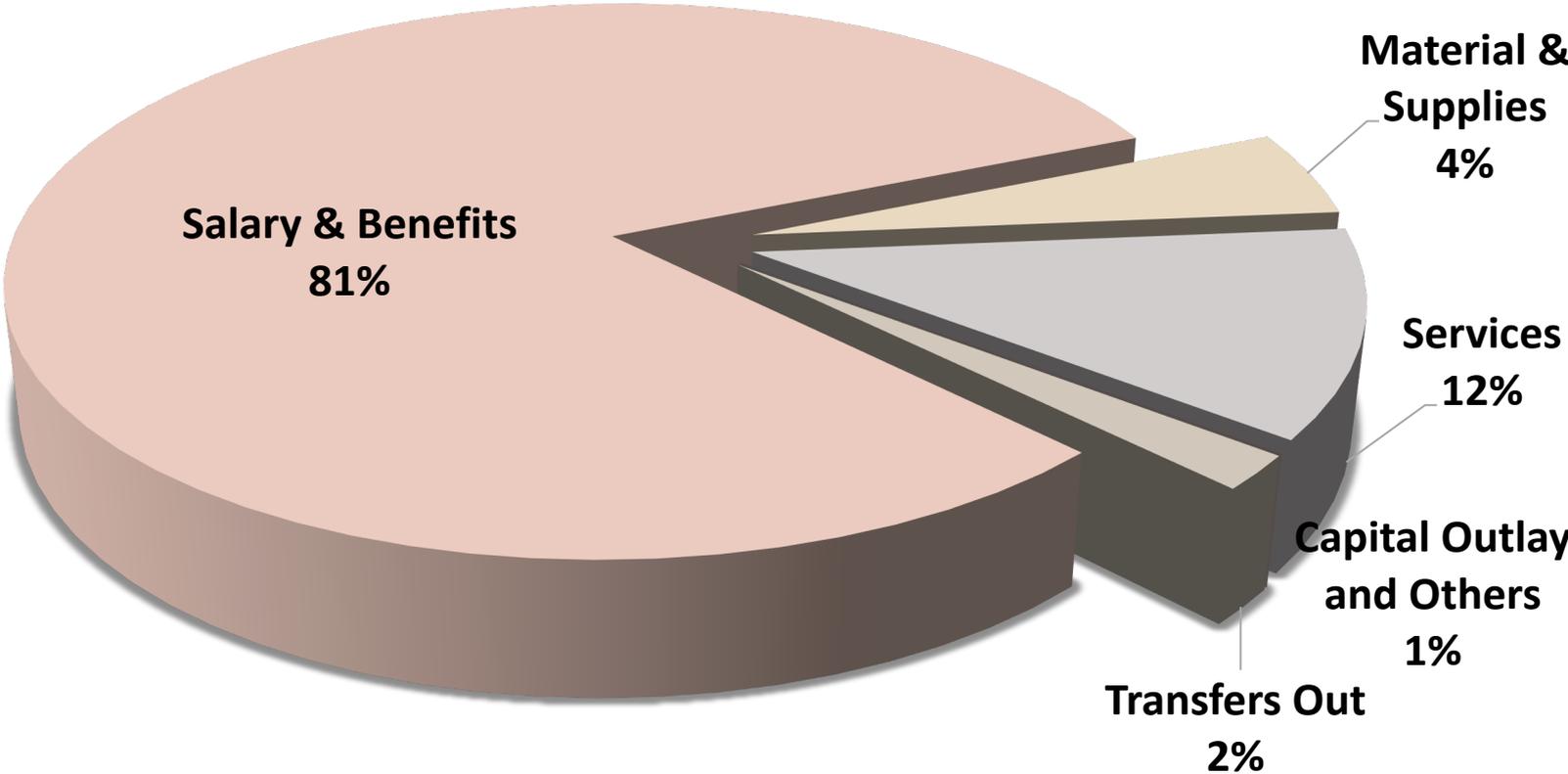
DISTRICT PROPERTY TAX REVENUE



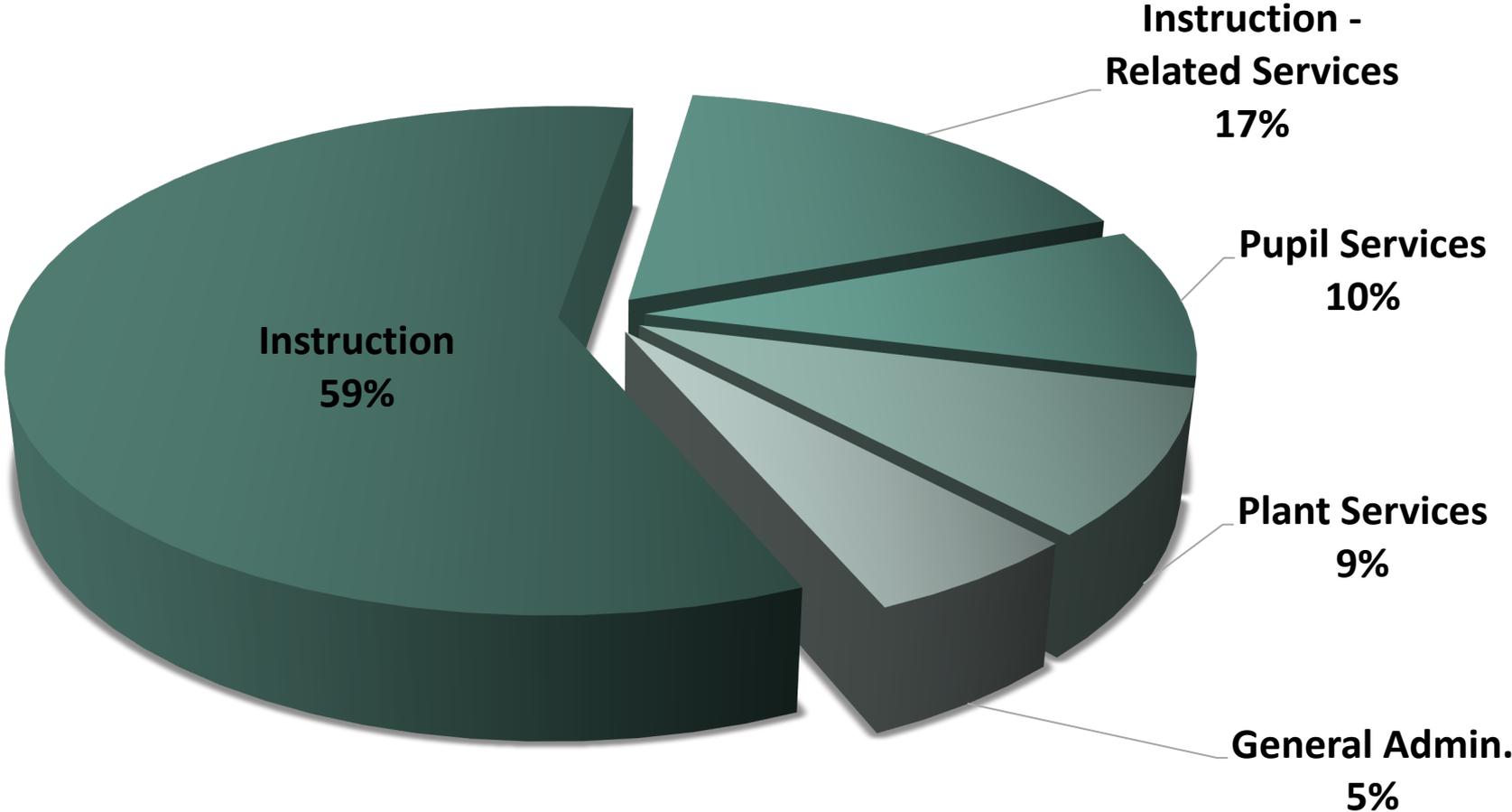
GENERAL FUND REVENUE



GENERAL FUND EXPENDITURES



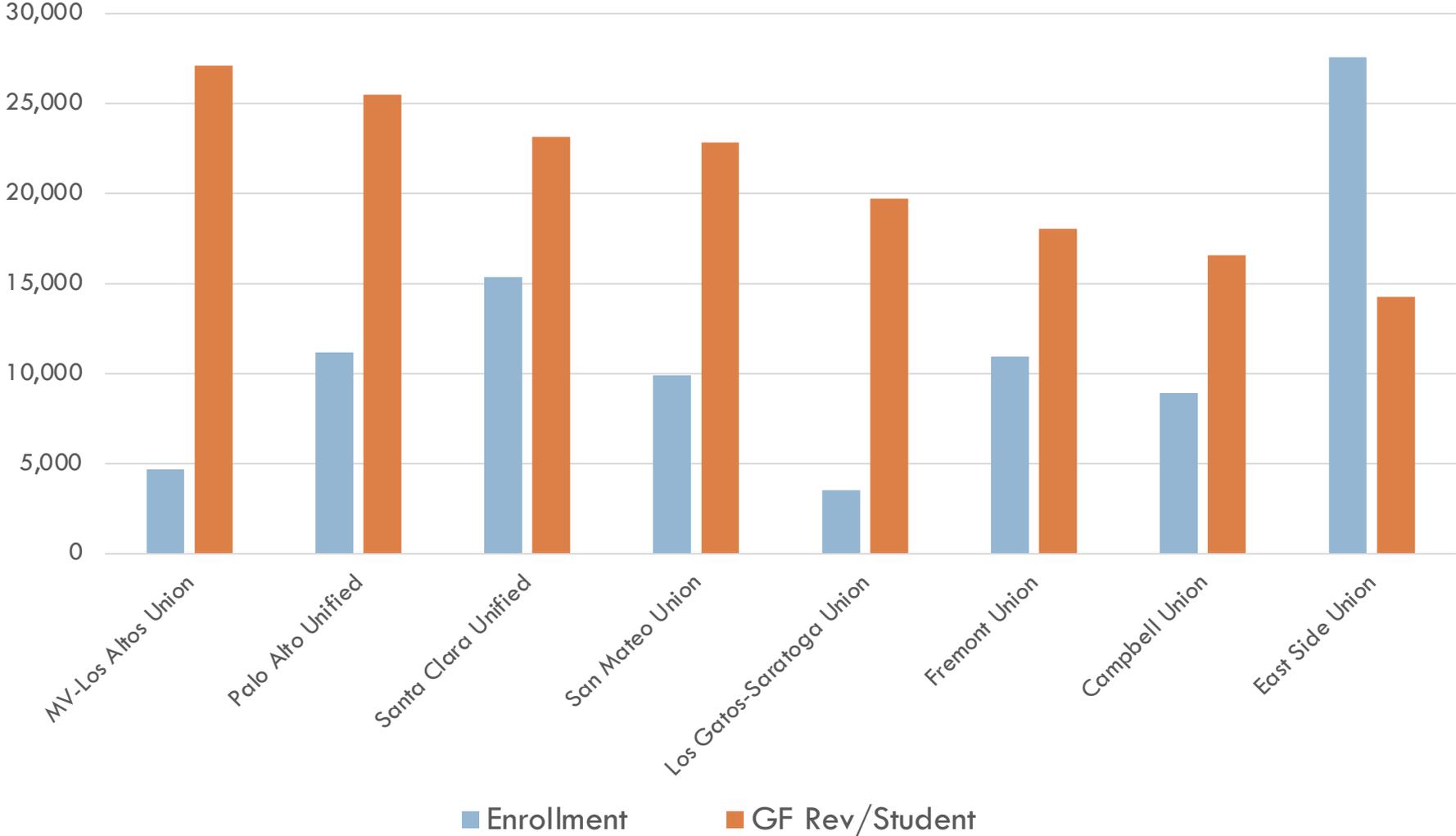
GENERAL FUND EXPENDITURES BY FUNCTION



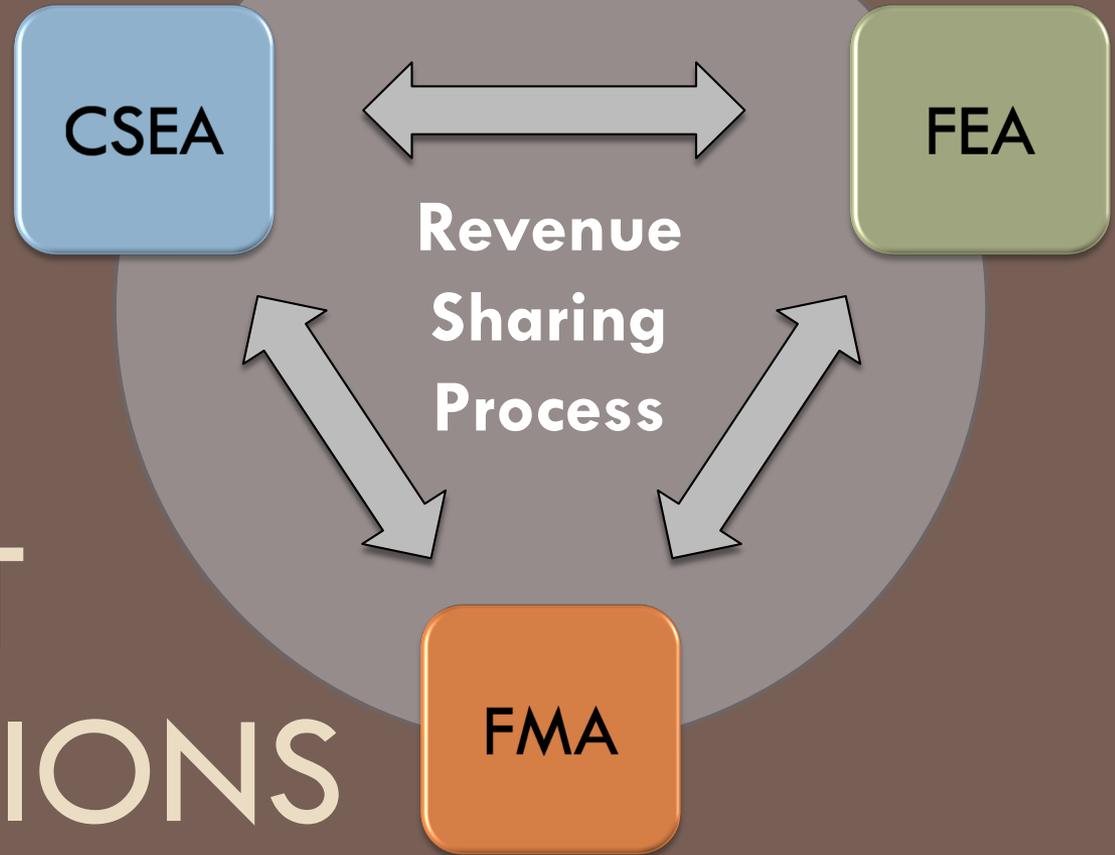
BENCHMARK DISTRICT COMPARISONS

District	20-21 Enroll.	20-21 GF Revenue per Student	20-21 GF Revenue as % of Avg. CA School Dist.	Parcel Amount & Length
MV-Los Altos Union	4,693	\$27,116	166%	None
Palo Alto Unified	11,182	\$25,495	164%	\$836 for 6 years
Santa Clara Unified	15,369	\$23,171	149%	None
San Mateo Union	9,923	\$22,840	140%	None
Los Gatos-Saratoga Union	3,529	\$19,722	121%	\$49 for 8 years
Fremont Union	10,951	\$18,065	111%	\$98 for 8 years
Campbell Union	8,922	\$16,590	102%	\$85 for 8 years
East Side Union	27,583	\$14,269	88%	None

BENCHMARK DISTRICT COMPARISONS



REVENUE SHARING & DISTRICT NEGOTIATIONS



LABOR NEGOTIATIONS

What is the public perception of Labor Negotiations?



The Public Perception?



“The Union” versus “The District”

FUHSD REVENUE SHARING

The FUHSD Revenue Sharing Process (RSP) is:

- An agreement between the Teachers Union (FEA), the Classified Employees Union (CSEA) and the District (FMA) on how to allocate revenue
- It's more than just a formula – it's rooted in a shared goal that investing in human capital is essential in creating a working environment that supports student success.

GENERAL FUND REVENUE

- The vast majority of Unrestricted General Fund Revenue received by our district is from **local property taxes**.

- Therefore, for our revenue to increase, we rely on:
 - Property values going up
 - People/businesses selling their property and
 - New development (residential and commercial)

OFF THE TOP EXPENSES

Expenses that affect all three groups and no single groups can control. These include:

- Support for Special Ed. & Food Services
- Utilities
- Transportation/Bus Passes
- Property & Liability Insurance Premiums
- Audit, Legal, Insurance and Election Costs
- Residency Monitoring
- School Budget Allocations

COST OF UNIT

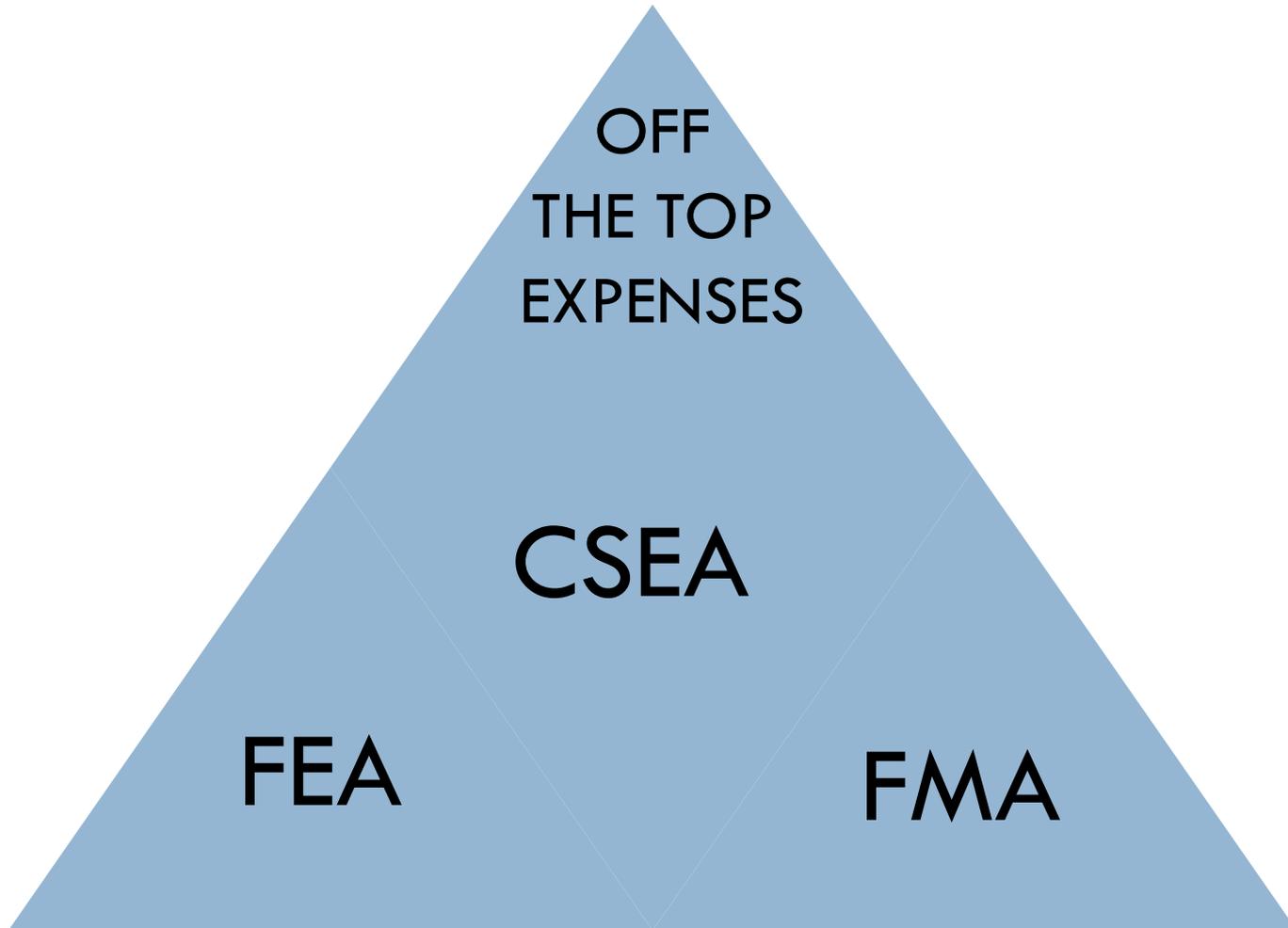
The Cost of Unit is all of the Unrestricted General Fund dollars spent on/for that Bargaining Group which includes:

- Salary/pay/stipends
- Health & welfare benefits
- Substitutes
- Driven benefits

RSP: DETAILED DEFINITION

1. An agreement to share changes in Unrestricted GF Revenue and “Off the Top Expenses” on a year to year basis; based on the following percentages
FEA = 66% **CSEA = 19%** **FMA = 15%**
2. All remaining revenue is then used by each group to pay for changes in their own **Cost of Unit**.
3. After paying for their own Cost of Unit, each group may use remaining revenue as they choose (salary, benefits, etc.).

REVENUE SHARING PROCESS



SAMPLE CALCULATION – **5M increase in \$**

**CALCULATE TOTAL CHANGE IN ONGOING FUNDS
AVAILABLE FOR EACH UNIT**

YEAR TO YEAR CHANGE	CSEA (19%)	FEA (66%)	FMA (15%)
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SAMPLE CALCULATION – **5M increase in \$**

CALCULATE TOTAL CHANGE IN ONGOING FUNDS AVAILABLE FOR EACH UNIT

YEAR TO YEAR CHANGE	CSEA (19%)	FEA (66%)	FMA (15%)
REVENUE	950,000	3,300,000	750,000

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YEAR TO YEAR CHANGE	CSEA (19%)	FEA (66%)	FMA (15%)
REVENUE	950,000	3,300,000	750,000
OFF THE TOP	(380,000)	(1,320,000)	(300,000)

SAMPLE CALCULATION – **5M increase in \$**

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YEAR TO YEAR CHANGE	CSEA (19%)	FEA (66%)	FMA (15%)
REVENUE	950,000	3,300,000	750,000
OFF THE TOP	(380,000)	(1,320,000)	(300,000)
COST OF UNIT	(300,000)	(1,000,000)	(250,000)

SAMPLE CALCULATION – **5M increase in \$**

CALCULATE TOTAL CHANGE IN ONGOING FUNDS AVAILABLE FOR EACH UNIT

YEAR TO YEAR CHANGE	CSEA (19%)	FEA (66%)	FMA (15%)
REVENUE	950,000	3,300,000	750,000
OFF THE TOP	(380,000)	(1,320,000)	(300,000)
COST OF UNIT	(300,000)	(1,000,000)	(250,000)
TOTAL REMAINING	\$270,000	\$980,000	\$200,000

DISTRICT NEGOTIATIONS RESULTS

INTANGIBLE EFFECTS

- Complete transparency of financial data
- Trust that both sides are fully informed
- No gamesmanship or tit-for-tat revenge
- Time to address real improvements in policy and practice
- “Professional association” vs. “trade union” attitude

HISTORY OF HOW IT WORKED...

- '02 – '04 – layoffs and paycut – language in CBA
 - ▣ Parcel tax
 - ▣ Able to rescind layoffs and restore pay
 - From 2008 to 2013: **0% raises for all**
 - ▣ Higher class sizes
 - ▣ 20:1 went away, but FEA took on lower class sizes.
 - ▣ Admin positions cut - \$ spread to other units
- RESULT:**
- ▣ No layoffs, paycuts or “furlough days” unlike other districts

RECENT AGREEMENTS

- Agreement for 2 music teachers at each site
- 20:1 in Algebra 1
- More focus on English Learner Program
- School Counselor increase

CONCLUSION:

- FEA/District willing to look at targeted solutions, even if it costs salary dollars.

The Public Perception?



“The Union” versus “The District”

FUHSD Reality



**Committed Professionals
working toward shared goals**

A PATH FORWARD

- Simple solution vs nuanced solution:
 - ▣ Simple: Lower class size at MVHS across the board
 - ▣ Nuanced: Where can we look at class size to ensure:
 - Robust community of learners
 - Targeted supports where needed

Conclusion:

- ▣ FEA and District have had a 20+ year history of working through issues
- ▣ CAC's role isn't to manage negotiations, but can provide broad considerations

Group 1

- Moderator: Denaë Nurnberg
- Nancy Boyle
- Daniel McCune
- Lori Cunningham
- Zongbo Chen
- Seema Sharma
- Vikram Thirumaran
- Bonnie Belshe
- Bryan Emmert

Group 2

- Moderator: Tom Avvakumovits
- Benaifer Dastoor
- Cathy Gomez
- Andrew LaManque
- Kevin Du
- Jingna Zhang
- Saisujan Kotakonda
- Kami Tomberlain

Group 3

- Moderator: Graham Clark
- Wes Morse
- Melinda Hamilton
- Carol Gao
- Liming Wang
- Sam Vicchilli
- Rachael Ding
- Jason Crutchfield

Group 4

- Moderator: Trudy Gross
- Yanping Zhao
- Ganesh Balgi
- Sandra Buenostro
- Mori Mandis
- Guoqing Li
- Henry Widjaja
- Rachel Zlotziver
- Jason Heskett

Group 5

- Moderator: Ben Clausnitzer
- Sundeep Jain
- David Heinke
- Shirley Frantz
- C.S. Prakash
- David Fung
- Kumar Chandra
- Christine Mallery
- Maria Jackson