



Budget Advisory Council (BAC) May 16, 2019

The purpose of Budget Advisory Council is to:

- Generate ideas for developing the budget through discussion, consultation with constituents, and information gathered through the BAC process;
- Provide feedback to the Superintendent on District budget proposals; and,
- Seek understanding of issues related to budget process in order to communicate with those you represent.

Meeting Norms:

- Allow everyone an opportunity to express their ideas, opinions, and concerns
- Be respectful of the viewpoints of others
- Focus on the issues, not people
- We have a limited amount of time and a lot of information....keep to the agenda
- Remember our Mission and Vision

I. Budget Advisory Meeting Topics of Discussion –

a. Legislative Update

- i. Compensation – 2% IPD (implicit price deflator). PD – Cert. 1 Day, IA – 14hrs. Estimated IPD for 2020/21 is 2.1%.
- ii. Special Education Funding and Request for Information by SAO
- iii. SEBB
- iv. K-3 Class Size
- v. Levies/Local Effort Assistance
- vi. Reporting of Supplemental Enrichment Activities by Revenue Source
- vii. Auditing of Enrichment Activities and Penalties
- viii. Capital Budget – SCAP from \$225 to \$232.10 (July '19) and \$238.22 (July '20)
- ix. Collective Bargaining – “Districts shall report to OSPI, within existing resources, the results of each collective bargaining agreement for certificated staff within their district....within 30 days of finalizing contracts. Data must include minimum and maximum base salaries, supplemental salary information, and average percent increase for all certificated instructional staff. OSPI must report this data by December 1 of each year”.

b. Next Steps in Budget Development Process in Kelso SD

II. For the Good of the Order