



NOVATO UNIFIED SCHOOL DISTRICT

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NOTES
BUDGET ADVISORY COMMITTEE
A Superintendent's Advisory Committee
January 24, 2018

1. Welcome & Introductions

2. Budget Update

Yancy Hawkins, Assistant Superintendent of Business and Operations, gave an update on the District's budget situation. After final 2017-2018 enrollment, staffing, collective bargaining, 2018-2019 enrollment projections, and the Governor's 2018-2019 proposed budget, the District needs to cut at least \$1.5 million from its 2018-2019 budget.

3. Demographics & Enrollment Study

Yancy Hawkins, Assistant Superintendent of Business and Operations, presented the recently completed demographic and enrollment study. The study projects continued declining enrollment over the next five years, at approximately 100 students a year. The declining enrollment is primarily caused by the decline in the birth rate in Marin County since 2008-2009.

4. Budget Survey Results & Trends/Themes for Cuts

Yancy Hawkins, Assistant Superintendent of Business and Operations went over the survey results for potential solutions. The committee reviewed the top 15 and bottom 15 solutions from three groups; Staff, Administrators, and PTA Boards. The committee also reviewed trends in the survey results.

5. Budget Solutions – Activity

The Committee each came up with their personal list of \$1.5 million in budget solutions for the District and turned them in. The lists are being compiled to bring forth a list of approximately \$2.5 million in potential solutions to consider at the next committee meeting.

6. Next Meetings

The committee's final scheduled meeting is Tuesday, February 6th.