



**District Committee on Budget & Finance  
March 19, 2024**

**Zoom, 1:30 – 3:30 p.m.**

**Attendees:** Paul Cassidy, Mary Chries Concha Thia, Peter Fitzsimmons, Elian Fontanilla, Steven Lehigh, Vincent Li, Stephanie Martinez, Montse Morales, Gerardo Pacheco, and Ludmila Prisecar

**Absent:** Tony Burolla, Arya Shadan, Joe Morello, Cassidy Ryan

**Guests:** Kimberly Aviles, Judy Hutchinson, and Nicole Wang

**Called to order at 1:34 p.m.**

**1. SB893 YTD Expenditures**

Fitzsimmons reviewed the SB893 expenditure report. He noted that he does not expect much movement for the cost of fees; however, the 3T's will have additional expenses. Technology is a wildcard since it can be used anytime while the student remains qualified under SB893.

Prisecar noted that the fees are higher at CSM than Skyline although the FTES are about the same. Fitzsimmons responded that he does not know for certain the reason; however, it's possibly due to CSM having more students that are San Mateo County residents.

**2. FY 2024-25 Revised Budget Assumptions**

Fitzsimmons reviewed the Budget Assumptions document and noted the only change was the Property Tax revenue increased slightly. He expects that the FTES projections may change based on the CCSF-320 P2 report. The property tax will continue to be updated based on the County Roll Tracker leading to July 2024.

He pointed out that the State Legislative Analyst Office has noted increasing enrollment fees to \$50 from \$46 will generate approximately \$35 million statewide in an effort to respond to the anticipated State budget shortfall. If enacted, this will increase the SB893 cost assumption.

Lehigh asked if the fee increase would be a paper loss of revenue as opposed to actual loss of revenue since the District is community-supported (basic aid). Fitzsimmons responded that SB893 would cost more, although revenues would increase also, so likely an offset. The non-county residents would still pay the higher fees.

Prisecar asked if the District would be mandated to increase the enrollment fee. Fitzsimmons responded in the affirmative. Lehigh asked if SB893 has an end date. Fitzsimmons confirmed that the program is a five-year pilot to end December 2028 unless the State Legislature extends the program.

**3. FY 2024-25 Site Allocation Update**

Fitzsimmons reviewed the Site Allocation document that is as of March 14, 2024, and noted that revenue increased by \$316k primarily due to property tax increases. On the expense side, SB893 cost estimates are slightly lower and are partially offset by increased cost of positions and utilities. Overall, the site allocations have increased by \$416k since the February snapshot. The next update will be provided in mid-April.

#### **4. Reschedule May Meeting**

Fitzsimmons asked the committee if the members would like to reschedule or cancel the meeting due to scheduling conflicts.

The members elected to cancel the May meeting. Fitzsimmons noted that he and Hutchinson will continue to keep the committee informed on budget items and advised the committee to contact him or Hutchinson if they have any questions.

#### **5. Public Comments / Future Agenda Items**

Fitzsimmons reviewed the proposed agenda items located in the parking lot. Fitzsimmons reminded the committee that if they have any agenda item to be considered for future agendas, to contact him or Hutchinson.

The April agenda will include a Facilities update and a SB893 update. He will see ascertain if the Technology update originally scheduled for May can be included based upon the presenters availability

#### **6. Next Meeting: April 16, 2024**

**Meeting adjourned at 1:57 p.m.**