

**Budget Advisory Committee Meeting**

**MINUTES**

**September 25, 2023 4:30 p.m.**

Welcome: Robert Whittenberg welcomed the committee and called the meeting to order at 4:30 p..m. The following members were in attendance:

 Dr. Carruth-DO Superintendent Robert Whttenberg-DO Asst. Superintendent

 Chris Moore-DO Deputy Superintendent Pam Bartlett-DO SR Director Student Success

 Diane Hall-DO Secretary II Jonathan Pratt-ORHS Director of Guidance

 Paul Neville-UMHS Principal Regi Bryant-DO Secretary III/UMHS Parent

 Sarah Lemke-DO Director Transportation Teri Whiting-DO CTE Admin. Assistant

 Jenney Robles-PHS Parent Representative Zhole Lowry-ORHS Parent Representative

 Kelly Parker-DO Admin. Assistant

1. **Action Items:**
	1. The May 1, 2023 Budget Advisory Committee Minutes were reviewed. Chris Moore made a motion to approve the minutes and a second motion was made by Pam Bartlett. Motion carried 13-0.
2. **Discussion Items:**
	1. **Update on State Budget**: Mr. Whittenberg gave a brief snapshot of the current state budget. A COLA of 8.22% is still in the works, however due to declining enrollment throughout the district the COLA will be closer to 5.8% for 2023-24. The district is currently receiving approximately $13,000 per student. Declining enrollment reduces the funds we receive from the state. Going forward the 2024/25 COLA is projected to be 3.94% which will be closer to 1.9% for the district. The 2025/26 COLA is projected to be 3.29% which translates to a negative .12% for the district if our enrollment continues on its projected decline. It is important that we be mindful of these projections going forward.

**Demographics**: Schoolworks conducted a demographic study for the 2023/24 schoolyear and projected a decrease of 160 students which equates to $2 million in lost revenues to the district. This projection was off by one student, so a pretty accurate projection. A decrease of 225 students in the 2024/25 schoolyear will result in a $2.9 million dollar loss to the district and a decrease projection of 89 students in the 2025/26 schoolyear will result in $1.2 million dollar loss. The district is looking at a reduction of 474 students over the next three years which results in a $6.1 million dollar loss to our revenue.

Oak Ridge High School is down 100 freshmen over last year. Local Control Funding Formula (LCFF) results in some district getting more money than we do based on their poverty level. For instance: Placerville Union School District has four times the level of poverty than we have.

**Improve ADA**: How do we counteract the losses? Improving our Average Daily Attendance (ADA) can help. Currently the district’s ADA is at 92%. Pre-COVID ADA was at 95%. The district is working to bring ADA back to 95% through a new attendance tracking program.

**One-Time funding** sources released during COVID will continue through the 2025/26 schoolyear. Federal and State one-time funding sources have a level of rules attached to them. Most of these sources are related to student improvement. Funding focused on student learning loss, teacher professional development, ESSRR funds, and curriculum. One-Time funding sources have been used to:

* Upgrade wi-fi connectivity
* Summer School
* Security Cameras upgraded. Technology is so much better, can track the movement of students, staff and visitors on campus. Use of face recognition software a huge help.
* New textbooks: Textbooks paid through general fund, using one-time funding for items with long shelf life is very beneficial.

**Salary Increases** will be available. CSEA/CTA are currently at the negotiation table. State and county tax collections are looking good.

* 1. **Proposition 28 Arts and Education funding**: A percentage of proposition 28 has been set aside to support the arts in addition to what we are already spending directly in the schools. However, allowable uses for the funds has not been established by the state. Allocations are sent out in October and the money arrives in February. The state has had many programs that have been voted on and not implemented. Feeder schools in the county have cut Band, Drama, and Choir during COVID. As enrollment has dropped the district has held the “Arts” classes to allow students to have good access to these programs.

Prop 28 is a per pupil model for schools. The state will allocate directly to the schools how much they will receive per their enrollment. The Principal will make the decision on how to use the funds. The state formula will allow for 80% staffing and 20% supplies. Title I schools will be allocated more funding. One percent of the funding can be set aside for overhead costs. The state has not set the parameters for supplies allowed. The district is trying to do the right thing for the community by spending these funds now so that our students and community can benefit from the funding.

* 1. **Closing/Rumors:** There are always rumors circulating about the state of the district. Which schools we are closing, when and where the “new” high school will be built. Union Mine becoming a community college. Change is always present. There are no plans for a new high school. We have the classroom capacity to house our current enrollment and if new developments get approved by the county supervisors any new enrollment that may be gained.

**Next Meeting: February 2024**

Meeting Adjourned 5:05 p.m.