



Budget Advisory Committee
Minutes: May 1, 2023
4:30 p.m. District Office Board Room

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

Dr. Carruth-DO Superintendent	Breanne Wymore-ORHS Teacher
Robert Whittenberg-DO Assistant Super.	Christopher Moore-DO Deputy Superintendent
Darrin Slojkowski-PHS Asst. Principal	Kandace Page-DO Director of Fiscal Services
Pam Bartlett-DO Senior Director	Paul Neville-UMHS Principal
Sarah Lemke-DO Director Transportation	Stephanie Davis-ORHS Teacher
Amanda Speake-PHS Teacher	Amy George-PHS Finance Clerk
Kelly Parker-DO Administrative Assistant	

A. Action Items

1. The January 31, 2023 Budget Advisory Committee Minutes were reviewed. Pam Bartlett made a motion to approve the minutes and a second motion was made by Paul Neville. Motion carried. Chris Moore abstained.

B. Discussion Items

1. **Update on the State Budget:** Mr. Whittenberg began with the key word being “uncertainty”. This year’s state tax collection has been pushed to October. This allows Governor Newsom to propose a state budget with no clear revenue projection. The COLA is currently planned at 8.22%. The question is how will this be funded and at the cost of what other programs? Dr. Carruth added the State Budget is expected to be passed by June 30th. With the economy slowing the legislature will be making deductions to some programs. What these are we do not know. The Senate is asking that the Governor not touch discretionary income. Discussions of proposed tax increases have occurred. Newsom must walk a fine line with population decreasing in the state. Tax increases on the wealthy can result in these people leaving California. Chris Moore added the District is currently experiencing a decline in enrollment. Ponderosa has gone from over 2000 students down to 1600 students. While we have a loss of ADA, the cost of operating the schools has not. The loss of economies of scale within the current declining enrollment will need to be met with discipline as we lose approximately \$13,000 in ADA per student. Example given is Union Mine HS and Oak Ridge HS have approximately the same size campuses yet have significant differences in enrollment. Operating costs are relatively close with exception of personnel due to

higher enrollment at ORHS. District will need to become even more efficient with our budget as we move forward.

2. **Proposition 28 Arts and Education Funding:** Proposition 28 allocated \$876K for Arts and Music program throughout the District. State has not provided the rules and regulations on how these funds are to be used. What we do now is 80% of the funds should be spent on personnel and the other 20% on materials. School's Services is recommending caution and reminds local agencies that they have three fiscal years to spend. One percent of the state fund has been allocated to the arts. We have unclear answers to how we spend these funds with a declining budget?
3. **LCAP Survey** Mr. Moore updated the committee on the LCAP. Committee members were asked to provide feedback on the survey prior to the meeting. Those results were presented via a handout to the committee. The goals are set in place by the state priorities. These include Goal #1: College and Career Readiness, Goal #2: Fully Credentialed Teachers, Goal #3: Promote Positive Behaviors, Goal #4: Multi Level of Supports for at risk students, Goal #5: Well Maintained School Facilities, and Goal #6: Family Engagement. Mr. Moore stated that getting feedback on the survey has been an obstacle in the past. Will look to the Site Councils at each school to assist in putting parent and school community focus groups together to work on LCAP Goals and Survey in the future.

Goal #1 College and Career Readiness: District needs improvement in this area, however, coming out of COVID era we are beginning to see students more motivated to continue their education outside of high school. Mr. Moore discussed AB 377 brought by assemblyman Maratsuchi regarding Career Technical Education. CTEIG Strong Workforce Program would add \$450 million in funding beginning with the 2024-25 fiscal year. This could mean more funding for the CTE programs. Currently all of the CTE programs are full with majority of courses filled with seniors.

Goal #2: Fully Credentialed Teachers: District is doing very well in this area with only 1% of teachers not being fully accredited for the courses they are teaching. The 1% being interns. The increase in funding for professional development has had a significant impact in this area.

Goal #3 Promoting Positive Behaviors: This is an area the District will need to work on. Students who are not involved in education tend to act out negatively. Strong correlation between poverty and substance abuse and violence. Need to find what makes students want to come to school, is it culinary arts, shop or the arts programs. How can we connect students to school in a positive way that makes them want to be here? Programs put in place this year that have had a positive impact on the climate of the school and students: Four new Deans of Student Services and School Wellness Centers overseen by fully licensed clinicians.

Goal #4 Multi-Tiered System of Support for English Learners, Homeless Youth, Foster-Youth and students with disabilities: Implementing a pro-active system that anticipates the needs of these students and what interventions need to occur to assist them. Flex-

time is helping students during the day especially the 9th and 10th graders that typically would be unable to stay after school due to transportation issues. Deans are trying to be proactive in getting to student before the behavior issues begin.

Goal #5 School Facilities: The students have been a little harder on us then the parents and teachers The number one issue we hear is the serving lines in the cafeteria. The challenge with universal free meals is how to become even more efficient in getting students through the lines in a timely manner.

Goal #6: Family Engagement: Parents of high schoolers want their students to move more towards independence. We usually see the same parents who become very involved with the school. How do we empower more parents to get involved? Going forward would like to work with site councils to develop parental focus groups on each campus. How do we make Parent Square more efficient for the school sites and District?

Mr. Moore asked each committee member to state at least one positive and one challenge they had this school year.

Darrin Slojkowski:

Positive: The Deans and how they have connected with the students.

Challenge: Connecting with the students after COVID still an issue.

Stephanie Davis:

Positive/Challenge: Flex Periods fits into both categories. Students are very appreciative of the program; however, it is very exhausting for teachers and has led to a loss of teaching time.

Paul Neville:

Positive: The Deans have been a huge positive as well as the Wellness Centers

Challenge: Suspension Rate, so many variables are leading to the higher rate.

Ron Carruth:

Positive: Teacher Facilitator Position, CTEIG/CTE and the Strong Workforce Program will bring more access to internship for our students.

Kandace Page: (From a parent's view)

Positive: Having extra-curricular programs back has been great! Her UMHS students are more involved in school this year.

Challenge: Communication

Kelly Parker:

Positive: The Deans of Student Services and the Wellness Centers

Bob Whittenberg:

Positive: The Deans with link crew culture difference and positive communication from sites.

Challenge: Nutrition Services Team-how to get students through the meal lines as efficiently as possible.

Breanne Wymore:

Positive: Dean and their interaction with the teachers. Professional Development funding has been astronomically huge and has changed the way she approaches her job. Working with the Student Success team in developing best practices.

Challenge: How to empower students to be more willing to “struggle” There is nothing wrong with struggling it is how we learn.

Pam Bartlett:

Positive: Professional Development and attending conferences with such great people. Deans and intervention coordinators: we will not begin to see the true results of their efforts until later on down the road.

Challenge: What is our systems approach to learning? Need to analyze the efficiency of what we are doing. What is working, what is not, how do we apply this to struggling learners going forward?

Amanda Speake:

Positive: CTE programs are career ready hands-on programs that get kids ready for the real world.

Sarah Lemke:

Positive: She hears how helpful the Wellness Centers are for student referred by her drivers. Drivers see first hand the situations some of our students are in.

Communication through Parent Square has been well received, parents are expecting more.

Amy George:

Positive: The deans, you can feel that the kids are happy coming into the office. They are not scared. CTE Pathways who to talk to bridge the gap.

4. **Next Meeting:** Next Budget Advisory meeting notice will go out early Fall. Anticipate mid-August.
5. **Closing:** Dr. Carruth wished Stephanie Davis well on her retirement and thanked her for her service to the District and students.
6. **Adjournment:** There being no further discussion, the motion to adjourn was brought by Pam Bartlett and seconded by Stephanie Davis. Motion passed and meeting was adjourned at 5:22 pm.