

Welcome



The Miller Creek School District and Board welcome the community to public meetings. While we have specific representatives from our school community who are members of this Advisory Committee, it is a meeting open to the public. Each meeting, the agenda will include a 15 minutes comment period for members of the public to address the committee.

Community members who wish to make a public comment may complete a comment request form upon arrival at the meeting. Comments will be offered in-person in the order of sign-up with a 2 minute limit per person. Written comments may be submitted to budget-lcap-advisory@millercreeksd.org. If received before noon on the day of the meeting, copies will be provided to committee members at the meeting. Written comments will not be read aloud at the meeting. Due to time constraints, it is possible not all comments will be heard and written comments will be invited and provided to committee members at the next meeting.



Budget and LCAP Advisory Committee

February 27, 2024



AGENDA: Work Session

01 Budget Adjustment Recommendations



Norms and Meeting Agreements

1. Start and end on time
2. Address issues, not individuals
3. Active listening, speak one at a time and avoid sidebars
4. Stay on task, keep to items on the "floor" at time of discussion
5. Be mindful of the needs of the entire district, not a specific site or program
6. Recommendations are advisory

Meeting Format

This meeting is open to the public, **but participation in the meeting is limited to the members of the committee** to ensure representation of our educational partners.

Members of the public will be given the opportunity to address the committee during a public comment portion as noted on the agenda.

Purpose & Role of Committee and Members

Advisory Committee's Purpose:

To make **recommendations** to the board which work to align program priorities and spending by:

- Understanding the board's goals and the programs and services in place that support the goals
- Understanding the District's budget and expectations for solvency
- Discuss, deliberate, and use consensus protocols to make recommendations

December Recap

Individual Members Role:



To bring a broad representation of community voice to the committee's discussion by:



- Studying- encouraged to explore resources and ask questions between meetings
- Engaging with community- clarify committee's work & listen to our partners
- Representing a group of individuals.


TIMELINE


December Recap

  **Dec. 5, 2023**
District Budget and LCAP overview, local funding elements and role of the committee

  **Jan. 25, 2024**
Review of programs, actions and services in the District and associated costs

  **Feb. 15, 2024**
Review new budget information, and key budget development timeline considerations

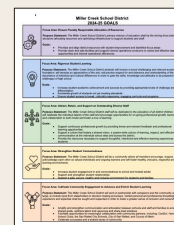
 **Feb. 27, 2024**
Analysis of possible budget adjustments for related LCAP actions/services and personnel

 **Mar. 5, 2024**
Overview of the 2nd Interim Budget Report and confirm budget adjustment recommendations

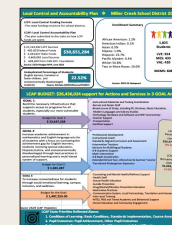
 **Mar. 26, 2024**
Review budget recommendations and proposed 2024-25 LCAP Actions and Services for alignment

Priority Resources

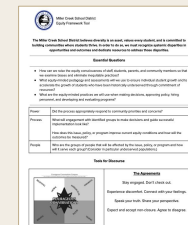
December Recap



2024-25 Board Approved Goals and Priorities



2023-24 LCAP



MCSD Equity Framework Tool

Questions for Consideration

February
Recap

1. Is the service mandated?
2. Is the service a local priority? A state priority?
3. Could the service be offered in a more effective and/or efficient manner? How is that determined?
4. Could the service be slightly adjusted?
5. Is this an essential service for our students?
6. Does the recommendation impact all students the same way?
7. What are the barriers?
8. What are the potential consequences? (short and long term)

Committee Task: Develop a list of recommended budget adjustments that totals 1.2 million over two years.

Recommendations Year 1	Rationale	Potential Consequences (Who/what is impacted? What will we do differently?)	What impact will this recommendation have on the district's goals/priorities?	Potential Cost savings

Reminders:

1. Programs are supported by **people**.
2. Each recommendation is complex and multifaceted with known and unknown consequences.
3. Broad recommendations are acceptable.



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What can I expect on March 5th?

1. To receive all recommendations drafted by the individual committee groups.
2. Time to process the committee group recommendations with your team.
3. A protocol whereby individual committee members will be able to express priorities.



Thank You