

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

March 5, 2024



AGENDA

01

Opening Procedures

02

Understanding the
Organization of the
Recommendations

03

Confirmation of
Recommendations

04

Zooming Back Out



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

December
Recap

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

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



Dec. 5, 2023

District Budget and LCAP overview.
local funding elements and role of
the committee



Feb. 27, 2024

Analysis of possible budget adjustments for
related LCAP actions/services and personnel



Jan. 25, 2024

Review of programs, actions and services in
the District and associated costs



Mar. 5, 2024

Overview of the 2nd Interim Budget
Report and confirm budget adjustment
recommendations



Feb. 15, 2024


Review new budget information, and
key budget development timeline
considerations



~~**Mar. 26, 2024**~~

~~Review budget recommendations and
proposed 2024-25 LCAP Actions and
Services for alignment.~~

Committee's Roadmap

- 
- Budget and LCAP Overview
 - Board Goals
 - Driving Factors
 - Report of District's Financial Position
 - Program Examples:
 - Transportation
 - Intervention
 - Wellness
 - Special Education
 - Revenue
 - State Governor's Proposal
 - Essential Planning Obligations
 - Board Resolution & Reserve Requirements
 - Instructional Requirements
 - Employee Contract Requirements
 - Generated Questions & Answers (two rounds)
 - Generated Recommendations



Understanding the Recommendations

Staff Process:

- Read through small group recommendations
- Identified similar thinking and consolidated ideas (example forthcoming)
- Sorted recommendations into three categories: actionable, administrative, exploration needed

Understanding the Recommendations

Actionable Recommendations

- Clear path to implementation
- Recommendations that show a budget savings upon implementation

Example: Eliminate TK-2 music program.

Additional Administrative Recommendations Based on Annual Planning

- Enrollment driven
- Staffing driven

Example: Reduction in 2.0 FTE at the elementary level.

Recommendations to Explore

- Requires analysis to understand a plan to implementation and to quantify the potential savings

Example: Redesign transportation program.

- Recommendations for examining employee benefits (committee and negotiated))
- Can Do! Gala & increased ask (Decision by Can Do! Board)

Footnote

Not a recommendation but an ask...

“We would like a breakdown of roles and responsibilities of superintendent, deputy superintendent, and district consultants.”

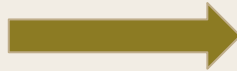
Where to find this information:

- Read description of Education/Student Services & Superintendent and Human Resources section of the February 27th Question and Answer document. This provides a high level summary.
- Complete job descriptions for superintendent and deputy superintendent
- Consultants work at the discretion of the superintendent

Understanding the Recommendations

Example: Intervention Program

- Investigate distribution of intervention staff to make sure were equitably supporting students across the district
- Reduce Intervention Program from 1.3 million to a minimum of \$600k using a formula based on unduplicated students to determine staffing
- Possible intervention reductions
- Intervention



Reduce Intervention Program and base staffing on equity formula.

For every 10% of unduplicated students (English Learners, low socioeconomic, and foster youth), a school site will receive additional staff to provide support to those students. If a site reaches 25% unduplicated students, one of those positions will be certificated staff support.

Understanding the Recommendations

Example: Central Services

- Centralized Services 10% cut
- Centralized Services 6% with a big look at legal services and tech



Reduce Central Services costs

Actionable:

Eliminate outside contracts (Zoom, Indeed, Frontline Central, professional consultants)

Explore:

[Reduce legal fees | Analyze for containment]

How many teams?

Eliminate TK-2 Music Program (5)

Transitional Kindergarten (3)

Reduce Health Program by eliminating two health specialist positions (4)

Reduce Outside PE contract by providing PE for grades 1-5 only (3)

Eliminate Bay Area Community Resources (BACR) Contract (1)



Eliminate Barbier Security Contact (2)

Reducing staffing in the Maintenance and Operation department by eliminating the foreman position (2)

Reduce Intervention Program and base staffing on equity formula (4)

Reduce Instructional Support Staff (1)

Reduce Central Services costs (2)



Total Actionable Recommendations: \$1,061,000

- Confirmation: Do the compiled recommendations reflect what was communicated from your group?
- The committee's recommendations will stay intact and will be presented to the trustees on March 12th
- Committee members are invited to attend to hear the report and discussion; we welcome public comments

Zooming Back Out

June 2023

- Board directed staff to make budget adjustments. Adjustments were made and budget was approved.

December 2023

- Board passed resolution, stating size of the budget gap, and directing staff to use a committee to generate recommendations

March 2024

- LCAP/Budget Committee sends report to the board that includes the recommendations budget adjustments
- 2nd Interim Budget Report (What budget assumptions have changed?)

April 2024

- Board considers action on the committee's recommendations and any additional recommendations brought forward by the board.

April / May 2024

- Finalize draft budget and LCAP

June 2024

- Present LCAP and Budget for consideration of adoption



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Thank You