

SHASTA COUNTY BOARD OF EDUCATION
Shasta County Office of Education
Professional Development Center
2985 Innsbruck Drive, Redding, CA 96003

SPECIAL MEETING/BUDGET STUDY SESSION AGENDA
JUNE 15, 2022
12:30 PM

1. CALL MEETING TO ORDER

ADOPTED

The meeting was called to order by President Mills at 1:30 p.m.

Members Present

Kathy Barry, Vice President

Robert Brown

Rhonda Hull

Steve MacFarland

Laura Manuel

Denny Mills, President

Nick Webb

Members Absent

None

Administrators Present

Judy Flores, Shasta County Superintendent of Schools

Adam Hillman, Associate Superintendent, Administrative Services

Mike Freeman, Associate Superintendent, Instructional Services

Others Present

Carmen Bahr, Executive Assistant to the Superintendent (Recording Secretary)

(There may have been others in attendance. Those in attendance may have attended only a portion of the meeting.)

James Alspach

De'An Chambless

Shere DePaoli

Rebecca Lewis

Renee Menefee

Gina Murphy

Dan Ostrowski

Jackie Titus

Carie Webb

2. PLEDGE OF ALLEGIANCE

President Mills led the Pledge of Allegiance.

3. APPROVAL OF AGENDA

ACTION: Board Member MacFarland moved to approve the Agenda as submitted.
Board Member Hull seconded the motion. The motion passed unanimously as follows:
Shasta County Board of Education
AYES: Barry, Brown, Hull, MacFarland, Manuel, Mills, Webb
NOES:
ABSTENTIONS:
ABSENT:

4. PUBLIC COMMENT

There was no public comment.

5. DISCUSSION

5.1. Instructional Services

5.1.1. Summary of Support to School Districts and Schools for Differentiated Assistance and Local Control Accountability Plan (LCAP) (2022/23) and Update (2021/22)

Mike Freeman, Associate Superintendent of Instructional Services, explained that we are in year two of a three year cycle. All of the districts in the county are taking their LCAPs to their boards. Our office offers assistance and workshops to LCAP writers and development teams. Mr. Freeman reviewed sixteen school districts' LCAPs to date.

Rebecca Lewis, Executive Director of Professional Learning and Leadership Support Services, shared that Differentiated Assistance (DA) Level 1 is prevention and support. SCOE is trying to help districts stay out of Differentiated Assistance Level 2 by offering support at Level 1. We are still operating on the California School Dashboard results from December 2019. Local data, Kelvin, local assessments, and professional development surveys to schools are also being utilized to determine greatest areas of need and support.

Shere DePaoli, Director of Continuous Improvement and Support, said that Level 2 qualifies a district to receive additional support through Differentiated Assistance. There are currently four districts in Level 2 since 2019 and will continue through this Fall. The schools include Pacheco, Enterprise, Happy Valley, and Gateway. A new dashboard will be available in December or January. The four districts have new superintendents since the school was placed in Differentiated Assistance. There has been a lot of learning at the school level. We have been educating the superintendents on what it means to be in Differentiated Assistance. There has been a focus on developing systems and helping them to get the data that they need. Very likely we will have more schools in the fall because of attendance and behavior.

5.1.2. Proposed Revisions to Local Control Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents

Mary Lord, Executive Director of Student Programs, presented the LCAP and what we have done in addition to what we will be doing. We serve Special Education, Juvenile Court School, and Independent

Study. She pointed out the stability rate of the county and of the three school-day programs we provide. A high stability rate is where a student stayed in one school for at least one school year.

The highlights include student engagement (makerspace, electives/ROP like e-sports club, and attendance recognition). We use Kelvin and A-G course alignment data for our LCAP. A counselor works at all three of the sites. We have interventions in place. Carie Webb, Principal of Alternative Education, was able to get a full time intervention teacher this year. The other two programs are hoping to find intervention teachers.

Ms. Lord reviewed the goals of the LCAP. Goal 1 metrics included CAASPP Test Results, NWEA MAP, FAFSA/CDAA completion, Graduation Rate and College and Career Indicators. The Independent Study scores for English Language Arts (ELA) and Math both improved. The Special Education scores for ELA went down by just over a percent and Math improved. We are trying to find tutors and intervention specialists to address the needs. In the area of College & Career, Canvas was added at the Juvenile Rehabilitation Center and Independent Study. It allowed students to take concurrently enrolled and dual-enrolled courses. We have highly qualified staff. 39% are brand new and 61% represent the veterans. The new teachers receive mentors and proper training.

Goal 2 metrics include Kelvin Pulses, Attendance Rates, Suspension Rate, California Healthy Kids Survey, and Facilities Inspections. School connectedness and parent engagement are important and affect our community. The attendance rate for Juvenile Hall went down because some students refused schooling, which is an anomaly.

Goal 3 is the Countywide Expulsion Plan. It is a document that spans three years and is reviewed every single year. It has not changed a lot since Oasis closed.

Goal 4 includes all of the services for Foster Youth. It is included in the LCAP every year.

5.1.3. **PUBLIC HEARING:** Proposed Local Control Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents

President Mills opened the Public Hearing and closed it at 1:15 pm since no members of the public were present. President Mills called for a five minute break before item 6.

6. **BUDGET STUDY SESSION**

6.1. Proposed 2022/23 Budget

Adam Hillman, Associate Superintendent of Administrative Services, reviewed the 2022-23 Adopted Budget.

The overall state budget is at an historic high. There are several programs providing one-time money. We are continuing to spend down the various funds that we have received and have added to our fund balance.

A few grants that we have received are:

- CA Community Schools Partnership Program (CCSPP) - We requested 2.7 million for the implementation grant and received 14.1 million because it was recalculated based on the number of schools with a poverty rate of 70% or higher.. The entire budget has to be redone. It

is a five year grant.

- Student Behavior Health Incentive Program (SBHIP) - Managed Health Care approached Joy and Judy about a pilot program. This is very well aligned with the work of the Youth Mental Health Summit and Work group.
- Learning Communities for School Success Program Grant - We found out today that we received this grant focused on our most at-risk student group: Native students. We are still waiting to hear how much funding we will receive.

Revenue highlights include 6.56% COLA for LCFF. In the May revised budget, there was enhanced LCFF funding. This will be \$4 million in extra revenue on top of COLA. There was a district lapsation, we will now have 24 school districts.

Expenditure highlights include the negotiated salary increases for 22/23. A 2% one-time payment with a minimum of \$2,000 in May for staff. An increased employer contribution to STRS and PERS.

Mr. Hillman reviewed what is spent on the different departments and what is included in that amount.

- Professional Learning & Leadership Support - \$5.2 million
- Science Programs - \$51,300 to support Planetarium and Whiskeytown Environmental School
- Student Programs - \$6.5 million
- Youth Support Services - \$4.6 million
- Nutrition and Early Care - \$2.2 million
- Superintendent and Administrative Services - \$1.3 million
- IT and Facilities - \$4.5 million
- Transportation - \$2.7 million
- Business and Human Resources - \$5.1 million

In the Transportation Department, we are continuing provide service for Special Education and Chrysalis. After 15 years, we had to make the tough decision to stop providing transportation service for Anderson. The shop has not been breaking even in the services provided and is being reviewed right now.

We have a few facility needs. Oasis needs new HVAC equipment. Magnolia needs some ADA improvements and the windows need to be replaced. We are running out of space for employees. We are looking at building on the empty lot across from the Professional Development Center. ECS will need a gate once the building is completed. An electric bus has been in the works for Transportation.

Jackie Titus, Director of Early Childhood Services (ECS) Fiscal Operations, reviewed the ECS Programs.

- Early Education and Instructional Services - \$7.3 million. There are not a lot of changes. They have a need for qualified providers for the little ones.
- Inclusive Early Educational Services - \$0.9 million
- Eligibility and Enrollment - \$13.8 million. It has doubled over the last couple of years.
- Family and Community Engagement Services - \$1.0 million. There are some increased staff.
- Data, Planning & Accountability - \$0.4 million. This is a new division that includes the planning part of UPK.
- Health & Nutrition Services - \$1.3 million. There are not a lot of changes in the budget yet.
- Fiscal & Operation - \$2.1 million. The budget decreased with the completion of the construction of the building.

The deficit is due to spending money that was a carryover from this year into next year. A lot of it is COVID relief dollars.

Mr. Hillman reviewed the other funds that included a Special Education pass-through, Pupil Transportation Equipment, Forest Reserve pass-through, Special Reserve Fund, and RDA - Facilities.

The Multiyear Projection is based on estimates for revenues and expenditures. The LCFF COLAs are helpful amounts. We think that there will be a half million in deferred maintenance each year. In 2024-25, the funding balance will be normalized.

6.2. **PUBLIC HEARING:** Proposed 2022/23 Budget

President Mills opened the Public Hearing and closed it at 2:21 pm since no members of the public were present.

7. **REMINDERS/UPCOMING EVENTS**

President Mills reminded the Board that they will need to come in early on June 22 for interdistrict appeals.

8. **NEXT MEETING** - June 22, 2022, 1:30 p.m. at Shasta County Office of Education Professional Development Center, 2985 Innsbruck Drive, Redding, CA 96003

9. **ADJOURN**

President Mills adjourned the meeting at 2:25 p.m.

Respectfully submitted,
Judy Flores, Shasta County Superintendent of Schools
Ex-Officio Secretary to the Board