

SHASTA COUNTY BOARD OF EDUCATION
Shasta County Office of Education
2985 Innsbruck Drive
Redding, CA 96003
SPECIAL MEETING - BUDGET STUDY SESSION MINUTES
June 20, 2024

ADOPTED

1. CALL MEETING TO ORDER

The meeting was called to order by President Brown at 5:00 pm.

Members Present

Robert Brown, President
Nick Webb, Vice President
Amy Cavalleri
Laura Manuel
Denny Mills
Cindy Vogt

Members Absent

Authur Gorman
Robin Comas, Student Board Member

Administrators Present

Mike Freeman, Shasta County Superintendent of Schools
Adam Hillman, Associate Superintendent, Administrative Services
Claudia Salvestrin, 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.)
Austin Preller
Carie Webb
Shere DePaoli
Will Barnett
Kerri Schuette
Kurt Swanson
Cheyenne Mizenko
Lyndsey Gilstrap
James Alspach
Renee Menefee
Randi Brickey

2. PLEDGE OF ALLEGIANCE

Board Member Manuel led the Pledge of Allegiance.

3. PUBLIC COMMENT

There was no public comment.

4. DEPARTMENT UPDATE

4.1. Student Programs

Cheyenne Mizenko, Principal-Student Programs, provided the Student Programs update. She recapped the department goals for the 23-24 school year. The first goal was supporting learning and growth for all. They worked on attendance this year and there was an overall increase by the end of the school

year. They continue to work on self-management, social awareness, and positive affect. The School Attendance Review Teams (SART) had the opportunity to meet over twenty times. In 2024-25, they will combine SART with Positive Behavioral Interventions and Supports (PBIS). They are continuing to develop the PBIS framework for all three sites. The second goal is focused on fostering appreciative and supportive relationships. She shared a list of opportunities that support this goal and displayed data from five vibe checks.

Ms. Mizenko shared the challenges for Excel. They were ensuring consistent communication with Districts about programming and enrollment processes and continuing behavioral supports and growth, while supporting academic growth with new educators. Two celebrations that were new events this year included the Special Kids Day at the Rodeo and the VIP Luncheon and Spooky Walk-a-thon.

The challenges for the Juvenile Court School included transitioning justice impacted youth back to comprehensive school sites and the community and supporting students with low academic skills and educational gaps. It is challenging to find an appropriate curriculum for their reading levels. There were several celebrations, a few mentioned were nine graduates, dual enrollment classes for all students, and CPR and First Aid offered to all students.

She shared a couple of challenges for Independent Study. They included balancing comprehensive education expectations with the delivery model of Independent Study and supporting students with credit deficiency. There were several celebrations for Independent Study. A couple of those were Laura Ingalls being recognized as School Counselor of the Year, over three hundred Wellness Center visits, and thirty-five graduates.

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) (2024/25) and Update (2023/24)

Shere DePaoli, Executive Director - Professional Learning and Leadership Support Services, talked about Differentiated Assistance. She explained that there are tiers to Goal 2 that offer services to all. One modification that we did this year was to make it based on student groups. Students with disabilities and suspensions were identified for this year within six of the twelve districts. A community of practice was created with the six districts. We offer a lot of professional development without charge to the districts. The LCAP drives what we are offering.

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

Carie Webb, Executive Director - Student Programs, presented information about the 2024-25 Local Control Accountability Plan (LCAP). This is the beginning of our three year plan. It includes the eight state and local priorities and the additional two priorities required for county offices (expelled and foster youth).

We have a total of 164 students. The students that we serve include socioeconomically disadvantaged, students with disabilities, English learners, and homeless/foster youth. The student population can change at any time.

An important part of the LCAP Engagement is hearing from partners. They are parents or guardians; teachers, principal, administrators, and other school personnel, students, community partners, advisory committees, SELPA, bargaining units, and educational partners at Equity Multiplier Schools.

The focus this year is “Voices into vision.”

Ms. Webb explained that LCAP Goals 1-4 are similar to our plan since the work is not done. Goal 5 is an extra goal that speaks to the equity multiplier funding and allows students to have more access to Career Technical Education. She provided the data/metrics for climate and culture and achievement. In regards to achievement, we are one of the few high schools to implement the College Career Guidance Initiative (CCGI). A few of the actions she shared that are focused on education of the whole child are the additional intern for counseling, adding a mental health clinician at Juvenile Court School, and continuing to grow art, lab sciences, and enrichment.

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

The public hearing was opened and closed at 6:01 pm since no public was present.

6. BUDGET STUDY SESSION

6.1. Proposed 2024/25 Budget

Adam Hillman, Associate Superintendent - Administrative Services, provided a budget overview and shared the differences in County Office of Education (COE) and District Budgets, and state budget highlights. Included in the state budget highlights was the January projection of a \$38 billion deficit and the May revision of a \$28 billion shortfall. He also shared that Proposition 98 funding is a floor and not the ceiling. The capital gains taxes are the biggest variation.

Superintendent Freeman outlined what the Professional Learning and Leadership Support department is responsible for and highlighted the 2024-25 changes. Changes included three full time employees that were added for district support for differentiated assistance, literacy, and math and the CLSD Literacy Grant extended the spending deadline into 2024-25.

There will be changes to the Superintendent and Associate Superintendents budgets. The Associate Superintendent of Administrative Services successor will begin on August 1. Two full time employees for safety and risk management needs will also be hired.

Kurt Swanson, Director of Early Childhood Services Operations, discussed the Early Childhood Services Programs' budgets and changes that are happening in 2024-25. Changes that he shared include the following:

- Early Education and Instructional Services - Hold harmless for CA State Preschool and General Childcare Providers enrollment applied through June 30, 2025.
- Inclusive Early Education Services - Inclusive Early Education and Expansion Program end date is December 31, 2024. There will be \$116,500 in facility projects.
- Eligibility and Enrollment Services - Expecting similar allocations in 2024-25 and the cost of care plus rate is an additional child care provider payment is set by the state.
- Family and Community Engagement Services - Help Me Grow reduced from \$100k to \$90k, Resource and Referral and Local Child Care Planning Council revenue expected to be similar, and Family Wellness continues through September 30.
- Health and Nutrition Services - Health and Safety, Child and Adult Care Food Program and CalFresh Outreach is expected to be similar and nursing is back to 3 FTE after January retirement.

Associate Superintendent Hillman explained that the Total General Fund Revenues increased 82 percent over the past five years. When looking at the expenditures by categories, 73% is for employee salaries and benefits. Our ending fund balance shows the variables of how we would weather what is

coming. We have double the minimum required for economic uncertainty.

6.2. **PUBLIC HEARING:** Proposed 2024/25 Budget

The public hearing was opened and closed at 7:04 pm since no public was present.

7. REMINDERS/UPCOMING EVENTS

- July 17, 2024, Board Training Session

8. BOARD MEMBER MEETING FEEDBACK

Board Member Mills commented on the temperature of the room.

President Brown commented that we are holding the meeting at the request of a board member for the public to attend, neither of which attended.

9. NEXT REGULAR MEETING - June 26, 2024, 1:30 p.m. at Shasta County Office of Education, 2985 Innsbruck Drive, Redding, CA 96003

10. ADJOURN

President Brown adjourned the meeting at 7:45 pm.

Respectfully submitted,
Mike Freeman, Shasta County Superintendent of Schools
Ex-Officio Secretary to the Board