

LCAP BUDGET ADVISORY COMMITTEE: Thursday, February 22, 2019

Meeting Results, Notes, Next Steps

In Attendance

TAUSD Admin Staff – Jaime Green, Cindy Blanchard, Heidi Miller, Don Davie

TASUD Board – Krista Gogan, Jim Morey

TAUSD Staff – Katie Poburko, Amanda Cloud, Annie Steele

TCOE Staff – Sarah Supahan, Fabio Robles, Gretchen Deichler, Jeff Morris, Shari Beans

Other Attendees – Kathleen Graham

Key Areas Identified

The Committee would like staff to take a deeper budget / program “dive” in the following categories / programs. TCOE / TAUSD staff compiled these into a “cheat sheet” that also references LCAP Priorities and General Fund Encroachment amount, if any.

- 1. ATTENDANCE / ABSENTEEISM** - In addition to being identified in the 2nd stakeholder meeting as one of the key, if not THE issue in terms of lost revenue, addressing absenteeism rose to the top again with the Budget Advisory Committee. Although not technically a General Fund Encroachment area, other funds are being used to supplant the revenue lost through lower attendance. Absenteeism is identified a CA Dashboard area of needed improvement for TAUSD (**DECREASE overall chronic Absenteeism** with an additional focus on Hispanic students at WES).
- 2. SPECIAL EDUCATION** – Identified as an area of needed improvement in the CA Dashboard (**INCREASE Performance by Students with Disabilities** in All Areas), Special Education also has a significant annual General Fund Encroachment amount of \$ 694,396.00. The committee acknowledged that TAUSD is not alone in making significant contribution to these programs.
- 3. TRANSPORTATION** – Although not CA Dashboard Priority, it is a significant General Fund Encroachment area with (\$ 189,666.00) budget implications. Additionally, transportation (or lack of transportation) has a direct impact on attendance. Committee referenced a bus route study conducted a few years ago. A committee member also emphasized the need for parent communication around transportation and getting kids to school in general.
- 4. RESTRICTED MAINTENANCE** – Not a CA Dashboard priority, this is an area that needs additional analysis in terms of annual maintenance cost projections and the potential new exemption of a state requirement on a minimum budget reserve for this category. It is a significant General Fund Encroachment area (\$ 305,000 annually).

5. **CAFETERIA** – Cafeteria services are not a CA Dashboard Priority but do represent a significant annual amount of General Fund Encroachment (\$ 80,000 annually).
6. **PROFESSIONAL DEVELOPMENT** – While there are not direct ties to a specific Dashboard Priority, the committee did want to analyze how this aligns with the Dashboard Needs **(IMPROVE Language Arts and Mathematics)** in addition to analyzing the General Fund implications.
7. **TECHNOLOGY** – While not a CA Dashboard Priority, this sector was discussed as a means to analyze information more effectively and develop new strategies at being effective with existing resources.

ADDITIONAL ITEMS IDENTIFIED / DISCUSSED (not selected for Top Priority List)

- **REAP, Indian Ed, Ag Program** (All minor GF Encroachment areas)
- **WES Afterschool Program** – This item might re-emerge for additional analysis.
It is also a GF Encroachment area and may have some areas that could be re-worked to be more cost effective.
- **Inter-district student transfers** (students attending schools outside of their residence area)
- **Staff furloughs / delay of step raises / reduction of holidays**

POOL OF ADDITIONAL IDEAS FROM COMMITTEE

Populate TAUSD District Webpage with LCAP info

- Link to Dashboard
- Links to committees
- List upcoming meeting dates
- Post key documents

Breakout Entire Revenue and Expense for GF Encroachment Items

so we can see entire program budgets

Counseling Services – The committee acknowledged the prioritization of increased Counseling Services mentioned at the 2.11 and 2.18 meetings.

Attachment: Priority Analysis Areas from 2.22.2019 Meeting