



## Woodland Joint Unified School District

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### LCAP Collaborative Committee Meeting April 23, 2018

#### Welcome and Introductions

Christina Lambie – Executive Director of Teaching and Learning & parent of students at Zamora and LMS  
Jacob Holt – Director of Secondary Schools  
Tina Burkhart – Director of Technology  
Irene Oropeza – Teacher at CDS  
Vicki Keith – PTA President, Site Council at Dingle and has a student at Dingle  
Mariza Carson – Teacher at Tafoya  
Lori Ross – Parent of a student at PHS  
Terry East – Chairman of CTE Advisory Committee  
Larry Ozeran – President at Clinical Informatics  
Felicia Wilson – Principal at Zamora  
Jennifer Shilen – Teacher on Special Assignment and WEA Representative  
Teresa Guerrero – Board Member  
Yolanda Rodriguez – Administrative Assistant, note taker, and parent of students at WHS and LMS  
Karola Ramirez – Attendance Liaison and translator  
Norma Alcaraz – District Sub and childcare

#### District Budget Adjustments and their Impact

- One of the topics that have been discussed several times at the Board meetings about budget adjustments.
- Last year we ended the year with a deficit of 1.9 million.
- We are expecting to have a deficit for the next couple of years.
- We will have to reduce spending by 5 million over the next three years.
- One of the reasons this is happening is because funding from the state is leveling out.
- There have been several recommendations for budget adjustments that were discussed by the board. You can find some of them on slide 6 of the power point.
- We have already started some cuts to help with the deficit and will make more for next school year.
- We will be cutting back on travel/conferences. For the last year, many staff members have attended conferences outside of our local area, and we will need to cut back on travel in the coming years.
- There will also be cuts to food for events but this will only be for staff professional development days and not for events or trainings for parents and community partners.
- What this would look like is when we have trainings for staff they will get an hour break to go eat on their own instead of the half an hour they have been getting since we have been providing the food for trainings.
- There will be a cut in overtime and extra duty pay. The goal is to shave 500K from time sheet costs. This will happen by limiting the summer programs and after school trainings.



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- There has been some reorganization in PPS, Ed Services and HR departments.

### Annual LCAP Monitoring and Reporting Cycle – How does the District monitor spending and ensure transparency?

- Ed Services has had to create a system since it is very hard to monitor spending by goal or action because business systems do not allow for the tracking of expenditures that are required in LCFF.
- We have had the secretaries enter all timesheets and expenses into a program we have, Smartsheet, in which they add each expense by Goal and Action. With this we have been able to track how much we have spent and what we have left.
- As soon as the LCAP Dashboard is complete, it will be launched on the district webpage. Anyone will be able to see aggregate data on spending for each goal.

### Review of Annual Update

- A hand out was provided with the Annual Update.
- Please review the report and bring in your questions and comments to our next meeting.

### Questions/Comments

- **Irene – I recall in a previous board meeting in October or November where they talked about a 13 or 14 million one-time funding. Where does that play into it? Is that funding also referred to as carry over?** We can have business come in and share some data on that in our next meeting.  
**Can we get a break down of the costs are being done with PERS and STRS? Can we get a percentage for each?** We can try to get the information and provide the group with it.
- **Larry – Can you tell us where the money comes from?** The money comes from several funds from the state and some are federal funds. We get money based on ADA and enrollment. Based on the number of students that are EL, homeless, and foster youth. We also can receive funding from Grants.  
**If we are in a deficit, where does that money come from to cover the debts?** I think it comes from the fund balance that helps us each year to pay it. We also have a 3% reserve.
- **Terry – Don't you also use the property tax funds?** Prop 98 is where money comes from for property tax funds. Prop 98 has not been fully funded by the state.
- **Larry – Can you give us a bit more information on Prop 98?** We do not get the full amount from the state. We do not have any control on how money is distributed and how much is given to us by the state.
- **Irene – Is that a suggestion from the LCAP committee meetings or is that coming from somewhere else?** That is coming from the Board.  
**How does this fit in to those power points that have already decided without input from us?** These recommendations came from several sources. The superintendent had meetings with the administrative team, CSEA, WEA, cabinet, principals, and all the stakeholder groups came up with those recommendations.
- **Mariza – Will this presentation be provided to us since we have to go back to our sites and share the information.** Yes, it will be added to the attachments when Yolanda sends the minutes.
- **Larry – It sounds like there is no accountability throughout the system and the district and staff are being asked to make cuts in funding. It feels like it is counterproductive if we are cutting funds that can help the schools function.** This is not something that anyone wants to



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happen but unfortunately, it is something that is happening to many districts either now or in the past year.

- **Vicki – What does this mean for students? Will they have more substitutes?** No. We have always tried to limit the days that teachers are out of the classroom. We will just be limiting the number of trainings/workshops.  
**Is summer school funded from other sources?** No. They are funded the same as regular school but we are just cutting back on the cost for summer school.  
**Is it for making up credits?** Yes, the students go to make up credits.
- **Lori – Isn't summer school just for special ed?** No. It is there for all students. Some of the elementary sites have created a plan for their sites.
- **Irene – Can we look at the difference between certificated and classified cuts?**  
**It would be good to see this because costs will actually be higher if you plan on having PD during the day because the cost of subs is higher than extra duty for a teacher.**  
**Can I get a list of conference expenses for this year? The cost of extra duty pay?**
- **Mariza – Does mean the PD days we have at the beginning of the year?** We do not have those on the calendar for the next three years. You have the two days you start before students do but not the PD.  
**Are we not being paid for those days?** Yes, teachers are paid for the days on their contract.
- **Lori – That looks like a big dent in vendor costs. What vendors?** One example of a cut to a vendor contract is InnovateEd. The services they provided have been valuable for staff but we need to transition to our staff leading the work.
- **Terry – Are these contracts core or non-essentials materials?** No, these are to support the instructional leaders and principals.  
**You can outsource still for doing all these non-essentials.** We do not outsource for those.
- **Larry – Is your plan to not fill those positions again?** Right now, there are still more discussions happening.
- **Irene – Are those discussions something that will involve the group or will we just get the information for the changes?** If that is something that the LCAP committee wants to be involved in then we can talk about it.  
**We are supposed to give you input on this but we are listening to you give us the information.** We have been taking the groups input.
- **Mariza – Why is PIQE being cut if it was working for the sites?** A couple of school still wanted to continue with it. The principal made the decision of keeping the program.  
**Was PIQE for Spanish speaking families?** No. It was for all families that wanted to take them. There was both an English and Spanish class provided for families.

**We would like to thank our committee for the feedback and questions.**

**We will have a follow up meeting on May 2 at 6 pm in Grafton A Room**