

# SANTA CRUZ CITY SCHOOLS DISTRICT

## Budget Advisory Committee

Tuesday, January 26, 2021

Via Zoom, 5:00-6:30

### Minutes

#### **Introductions:**

Assistant Superintendent Jim Monreal addressed the Committee and began introductions of the Committee members.

#### **LCAP:**

Assistant Superintendent Monreal introduced Assistant Superintendent Dorothy Coito to review the LCAP, or Local Control and Accountability Plan. This plan is conducted by every LEA or District to determine district goals and budget. This plan is updated annually and submitted to the California Department of Education. All members of the community must be involved in the creation of this plan including parents, students, teachers, classified staff, community members, and other stakeholders. This plan targets all students, but is especially concerned with English language learners, foster youth, and low-income students.

The committee was broken up into three groups to have small discussions around what supports are most needed for English language learners, foster youth, and low-income students, pertaining specifically to academics and social-emotional health. After 20 minutes the committee was asked to come back together to discuss their thoughts as a whole.

The committee members discussed the importance of afterschool programs, additional staffing, counselors, community coordinators, social workers, social work interns, as well as other intervention programs such as credit recovery, Second Step, and the Cyber High program.

Assistant Superintendent Coito thanked the committee for their time and input for this year's LCAP.

#### **Governor's Proposed Budget:**

Assistant Superintendent Monreal next reviewed the Governor's Proposed Budget, Funds 56 and 21, as well as the preliminary enrollment projections for the 2021-22 school year.

It is estimated that the new budget will be \$85 billion for schools in California. The pandemic did not have the financial impacts projected in June 2020, but local educational agencies (LEAs) still have not been made whole. The Governor's Budget proposes paying down a portion of the deferrals. The Governor's Budget proposes a 3.84% compounded COLA for 2021–22, which is applied to the LCFF base grants for each grade span.

Governor Newsom continues to prioritize students with disabilities, often citing his own experience with dyslexia. Initially, the Governor proposes \$300 million in ongoing funds for the Special Education Early Intervention Grant. Recognizing the extraordinary challenges faced by teachers, administrators, and classified staff during the COVID-19 pandemic, the Governor’s Budget includes investments to support.

On December 27, 2020, President Trump signed the \$2.3 trillion Consolidated Appropriations Act, 2021 into law, which includes: which earmarks \$82 billion for education, \$7 billion to expand broadband access, \$10 billion for childcare, and continued funding for school meal programs. The bill also includes an extension of the CARES Act Coronavirus Relief Fund expenditure deadline from December 30, 2020, to December 31, 2021. Governor Newsom would like to move the date to May 31, 2021.

Governor Newsom is calling for swift and early action by lawmakers to appropriate at least \$2 billion in one-time Proposition 98 funds to aid in the safe reopening and operation of in-person instruction for K–12 students.

**Fund 56 and 21:**

FCMAT, our District Auditors Crowe Horwath and the COE recommended budgeting adjustments:

- Fund 21 to be maintained for Bond funds only
- Fund 56 to be opened as - Debt Service Fund only

Used to pay outstanding Certificate of Participation (COP) debt for B40MS Field which is SCCS outstanding Qualified School Construction Bond (QSCB)

- Journal proceeds from the sale of 2931 Mission Street (the old D.O. in 2004) from Fund 21 to Fund 40: Funds for Capital Outlay Project
- Journal Redevelopment Successor Agency Tax dollars from Fund 21 to Fund 40.

**Enrollment and Staffing Projections:**

Assistant Superintendent Monreal presented the preliminary enrollment numbers for the 2021-22 school year. Assistant Superintendent Monreal noted that based on the numbers given by Decision Insite we are still considered a declining enrollment district.

Site	2019-20 Certified	2020-21 Actuals	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
District	6411	6205	5789	5609	5542	5354	5264	5255

Assistant Superintendent Monreal opened the committee up for discussion and questions, then thanked the committee for their time and participation and adjourned the meeting.

The presentation used for this meeting can be found [here](#).