



West Sonoma County Union High School District

BUDGET ADVISORY COMMITTEE MEETING

Monday, September 25, 2017
6:30 - 8:00 p.m.

El Molino High School Library
7050 Covey Road
Forestville, CA 95436

MINUTES

1. Welcome – Dr. Kellner welcomed the committee to the third meeting.
2. Review of September 6, 2017 meeting – Dr. Kellner gave a brief overview of the September 6, 2017 meeting.
3. Key Topics – The following presentation took place:
 - **Restricted Programs** – The following items were reviewed: (these do not help reduce the budget)
 - Special Education
 - Transportation
 - Supplemental Grant
 - Parcel Tax Expenditures
 - Facility Bond Funds

The following comments were made regarding:

It is nice to have a handout with what is included and what is not included

Transportation can certainly be cut back; loss of ADA may end up costing more

- **Negotiable Items**
 - Salary Schedules
 - Insurance Benefits
 - Number of Workdays
 - Class Size

A question regarding:

What is the average class size?

- English 34 at one site, 30 at the other site, PE is 40 although contact is 45, electives are in the 20's

What does the 1.2 million cuts equate to?

- In just courses taught it would be 60 courses
- Give some direction if the group gives something to put on the table
- Reduction of personnel fit into this?
 - Could be a negotiated item,
 - 4 different schools, all are treated equally

A discussion took place regarding the following:

How does the budget of middle school interact with high school budget?

- The Middle School has its own LCFF calculator
- It is budgeted in a separate fund
- The recommendations will be for all district schools

Does that mean that (the money talked about) doesn't apply to the middle school?

- Will be incorporated into the Board's decision

Is the general fund being used to support the middle school?

- It could be used to support the charter

Are there any Board policies regarding the charter?

- ADA for middle school does go to fund 09

What extent in taking on the middle school, are they bringing in income or are we subsidizing?

- When the budget was adopted in June it was neutral
- Their students generate the dollars

Has the school generated more students?

- There are 21 new students that do not live in the high school district attendance area (Note: Have determined that this number is actually 14)

What is the population at middle school as of now?

- There are currently 75 students

• **Programs and Positions**

- Administration (10%)
- Certificated (70%)
- Classified (20%)

Cuts were made in the spring for this school year, cuts made \$400K

- Program Requirements
- Program Budget
- Program Staffing

School board policy directs size and scope of school programs; (Example Graduation Requirements, Fine Arts, Athletics, Number of periods per day)

State Minimum

- English 3 - years
- Mathematics - 2 years
- Science - 2 years
- Social Studies - 3 years
- Fine Art OR Foreign Language OR CTE - 1 year
- Physical education - 2 years

Current West Sonoma County Union High School District Board Policy

- English - 4 years
- Mathematics - 2 years
- Science - 2 years
- Social Studies - 4 years
- Fine Art -1 year
- Practical Art -1 year
- Physical education - 2 years

A discussion took place regarding:

What equals a credit and what are the instructional minutes?

- 1 year of high school is 10 credits
- 7 period day has a block schedule

Discussion took place regarding:

- Requirements and UC entrance
- Career Tech Ed could benefit our students
- Also students take JC credits when in high school
- Not all the kids have the ability to go on to college
- Course catalogue for the whole child
- Board can set things in place by policy

What are the asterisks?

- Foreign language
- Students can take dance in one or more categories in our district
- 7 periods' vs 6 periods, is there an advantage? Is there a benefit, cost savings?
- 6 periods over the course of four years, there are instructional qualities to a 7 period day, quality should be part of the day
- Students interviewed really want the 7 period day

4. Group Activity – Start, Stop, Continue

Dr. Kellner explained the group activity:

1. Take time to write all of your items on the posters in the room
2. As a group, do a gallery walk to see the different ideas
3. Color mark next to each item
 - a. Red = Restricted
 - b. Yellow = Negotiable
 - c. Green = Potential

2017-18 = West Sonoma County Union High School District Goals

Priority 1: Course Access and Student Success (Goal 2)

Priority 2: School Physical, Social & Emotional Environment (Goal 1)

Priority 3: Decrease the Achievement Gap (Goal 4)

Priority 4: 21st Century Classroom Materials and Instruction (Goal 3)

Priority 5: Transition to Post-High School Success (Goal 5)

Priority 6: Community Involvement (Goal 6)

The activity took place and the committee was reconvened. Dr. Kellner reviewed the activity and requested feedback. A discussion took place regarding:

- Start up programs
- Independent Study
- A lot of green marks on programs

Dr. Kellner and Mary Schafer explained the “Next Steps”

The green items “potential” will get the dollars associated with each of those items, then the committee will be asked to rank the priorities. Mary Schafer and Dr. Kellner will get price tags for the items listed. Mary Schafer will email the list of all the green items, and then ask you to compare to the goals list. This will be posted on the website.

5. Homework for October 9, 2017

Priorities vs. Programs

6. Public Comment and Questions - The following comments were made regarding:

Reviewed the place and the time of next meeting

Competition between the two high schools, rather than shut one school down, make one academic and one an athletic destination

Can you do that in this school district, would this work?

Like the idea just don't think it is going to work in this school district

Separate the programs at each school

CTE Career Education seems to be a huge theme, more than one time on a particular group/list

Computers, phones cannot communicate, employers want employees that can communicate and solve problems

There are students that are more multi dimensional

Look at programs and how they can work, does not have to be black and white

There are examples out there to provide rich pathways

How many of our discretionary programs are being duplicated?

Making kids choose a school

What would those programs be?

7. Review upcoming meeting schedule and other committee information

Reminder Mary Schafer and Steve Kellner will work on the priority list and green items. Next meeting will be at El Molino.

8. Adjourn - The meeting adjourned at 8:00 p.m.

Schedule of Upcoming 2017-18 BAC Meetings

Location Change: October 9th at El Molino Library

October 25th at Analy Library

November 8th - El Molino Library

The Budget Advisory Committee was created by the Board of Education to assist the Board in identifying cost containing approaches necessary for 2018-19 and beyond. The Budget is fluid and therefore under constant “revision” as revenues and expenditures are clarified. The budget Advisory Committee is a vehicle to disseminate information to as many parents, students, staff and community members as possible. The Committee is advisory in nature and will not have decision-making responsibilities.

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