

School District

Budget Advisory Committee Update

December 19, 2024

Kristi Schwiebert

Superintendent

Presented by

John Pappalardo

Chief Financial Officer

Budget Advisory Committee Membership

- Formed officially on October 2, 2024
- Charge of the Committee: Identifying and recommending strategies to reduce deficit spending by approximately $2 million for the 2025-2026 school year. The committee will explore cost-saving measures, and prioritize initiatives that maintain the quality of education while ensuring fiscal stability.
- Membership:
  - 16 Members
    - Board Members (2)
    - Parents (3)
    - Cambrian District Teachers' Association (2)
    - California School Employees Association (2)
    - Principal
    - Superintendent
    - Assistant Superintendents (2)
    - Director, Student Services
    - Director, Fiscal Services
    - Vice Principal



Budget Advisory Committee Meetings

3:15pm – 5:15pm in the Professional Development Center (District Office)

Monday, October 7, 2024

Monday, October 21, 2024

Monday, November 4, 2024

Monday, December 2, 2024

Monday, December 9, 2024

We had 95% attendance rate!



Budget Advisory Committee Criteria Development

1. Ability to maintain quality staff
2. Decisions must be aligned with Local Control Accountability Plan (LCAP) Goals/Strategic Plan
   - Prioritize students' academic, behavioral, and social emotional achievement
   - Decisions are based on student need, comparison data, and impact measures
   - Maintain school/classroom positive environments for students and staff
3. Maintain school, staff, and student physical and mental health and safety
4. Maintain operational efficiency while ensuring Minimum Viable Programs (MVP)



Budget Advisory Committee Criteria Development

5. Is this equitable among groups?
   - How does this affect all students?
     - Subgroups, English Learners (EL), Special Education (SPED), Socioeconomic Status (SES), etc.
   - Staff
     - Classified, Certificated, Administration
   - School Site
     - Transitional Kindergarten (TK), Elementary, Middle school, K-8
     - School Community
6. Decisions adhere to Education Code and other legal requirements
7. Avoids cutting a "parcel tax promise" (community's understanding)
8. Decisions consider other funding sources



Budget Advisory Committee Options/Prioritization

1. Budget Advisory Committee (BAC) was provided information on the District's budget including:
   - Master list of all Positions in the District
   - All Expenditures for Supplies in the 2023-2024 Fiscal Year
   - All expenditures for Services and Contracts in the 2023-2024 Fiscal Year
2. Brainstormed list of 78 Options
3. Prioritized 33 priced options totaling about $2.5 million
4. The Superintendent will work with Cabinet on the final recommendations for the Board to consider at the January 16, 2025, Board of Education Meeting.



Questions

