

MEETING MINUTES

As authorized by the County of Sonoma Public Health Recommendation for Safely Holding Public Meetings, dated September 22, 2021, and Government Code section 54953(e)(1)(A), **the Santa Rosa City Schools Board Meeting of January 25, 2023, starting at 6:00 pm, is in a remote format only.** The public can attend and comment in a virtual format via Zoom by using the virtual hand raising feature. For more information on virtual attendance (including how to watch, give public comment and listen in Spanish) please click [HERE](#).

Según lo autorizado por la recomendación por la Salud Pública del Condado de Sonoma para tener reuniones públicas seguras, con fecha del 22 de septiembre de 2021, y la sección 54953(e)(1)(A) del Código de Gobierno, la reunión de la Junta Escolar de la Ciudad de Santa Rosa del 25 de enero de 2023, **a partir de las 6:00 pm, es solo en formato remoto.** El público puede asistir y comentar en formato virtual a través de Zoom, utilizando la función de alzar la mano virtual. Para obtener más información sobre la asistencia virtual (incluido cómo mirar, dar comentarios públicos y escuchar en español), haga clic [AQUÍ](#).

Individual speakers shall be allowed up to three minutes to address the Board on each agenda or non agenda item. The Board may limit the total time for public input on each item to 20 minutes. With Board consent, the presiding officer may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The presiding officer may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add (BP 9323).

Se les permitirán a los oradores hablar de manera individual por tres minutos ante la mesa directiva sobre cada tema incluido o no en la agenda. La mesa directiva puede limitar el tiempo total para la participación del público a 20 minutos por cada tema. Con el consentimiento de la mesa directiva, la presidenta puede incrementar o disminuir el tiempo asignado para los comentarios del público, dependiendo del tema y la cantidad de personas que deseen ser escuchadas. La presidenta puede llevar a cabo una encuesta para determinar cuántos oradores están a favor o en contra de un tema en particular, y puede pedir que otras personas hablen solo si tienen algo nuevo que agregar (BP 9323).

For questions or comments, please contact the Superintendent's Office at (707) 890-3800 ext. 80201 or mmartin@srcs.k12.ca.us.

To view future board meeting dates, click [HERE](#).

To view agendas and minutes from July 2016 - August 12, 2020, click [HERE](#).

To view agendas and minutes prior to July 27, 2016, please contact the Superintendent's Office at (707) 890-3800 ext. 80201, mmartin@srcs.k12.ca.us.
To view recordings of past board meetings, click [HERE](#).

MISSION: SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth.

VISION: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Attendees

Voting Members

Alegria De La Cruz, Board of Education Director
Ever Flores, Board of Education Director
Laurie Fong, Clerk of the Board
Stephanie Manieri, Board of Education President
Omar Medina, Board of Education Vice President
Ed Sheffield, Board of Education Director
Roxanne McNally, Board of Education Director

A. CALL TO ORDER (4:45 p.m.)

1. Public Comment on Closed Session Agenda

There was no public comment on the Closed Session Agenda.

B. RECESS TO CLOSED SESSION

1. Public Employee Performance Evaluation (Title of employee being reviewed: Superintendent, Associate Superintendent, Assistant Superintendent, Principals, Vice Principals, Assistant Principals, Directors, Coordinators) [Gov. Code § 54957]

2. Conference With Labor Negotiator (Name of designated rep attending: Mike Shepherd (SRCS); name of organization: SRTA/CSEA) [Gov. Code § 54957.6]

3. Student Expulsions (Case Nos: 22/23-05, 22/23-06) [Ed. Code § 48918]

C. RECONVENE TO OPEN SESSION (6:00 p.m.)

1. Territorial Land Acknowledgment

Ola King-Claye led the Territorial Land Acknowledgment.

2. Pledge of Allegiance

President Manieri led the Pledge of Allegiance.

3. Report of Actions Taken in Closed Session

The Board voted unanimously with one abstention on Student Expulsion Case Nos.:

- 22/23-05
- 22/23-06

4. Items Considered In Closed Session for Action In Open Session

No items were considered in the Closed Session for action in Open Session.

5. Statements of Abstention

There were no statements of abstention.

6. Adjustments to Agenda

There were no adjustments to the agenda.

7. Special Presentations for Student of the Month and Certificated/Classified Employees of the Month (Piner High School and Montgomery High School)

The following individuals were acknowledged during the Special Presentation for Student of the Month and Certificated/Classified Employee of the Month.

Piner High School

- Ava Corriea, Student of the Month
- Marc Anderson, Robert Reece and Allen Duffield, Classified Employees of the Month
- Cimberlee Case, Certificated Employee of the Month

Montgomery High School

- Ryan Woodard, Student of the Month
- Matt Parks, Classified Employee of the Month
- Matt Perez, Certificated Employee of the Month

8. School Site Parent Organization Updates (Piner High School and Montgomery High School)

The following individuals gave an update on parent organizations:

Piner High School

- Maria Jorge, ELAC President
- Maureen Cecil, PTA President

Montgomery High School

- Libby Dalton and Jennie Harriman, Montgomery Education Foundation Co-Presidents

9. Public Comment On Non Agenda Items

The following individuals addressed the Board during public comment:

- Shelby Pryor - Staff Concerns
- Adina Flores - District Concerns

D. REPORTS

1. California School Employee Association (CSEA) Santa Rosa 75 Report

President Mary Lehman gave a report.

2. Santa Rosa Teachers Association (SRTA) Report

President Howell gave a report.

3. Superintendent Report

Superintendent Trunnell gave a report.

4. Board President Report

Board President Manieri gave a report.

5. Board Member Reports

Trustee Fong, Trustee Sheffield, and Trustee De La Cruz gave a report.

6. CSBA Report

There was no CSBA report.

7. Indian Education Report

Elizabeth Billy and Donna Fernandez gave an update and presentation on the Indian Education program.

E. DISCUSSION / ACTION ITEMS

1. (Action) Resolution Recognizing February as African-American History Month

Assistant Superintendent of Educational Services, Dr. Castro, and Kaesa Enemark, Student and Family Engagement Coordinator, presented the Board with the Resolution Recognizing February as African-American History Month.

The duration of the Board's questions lasted 2 minutes.

The following individuals addressed the Board during public comment:

- Shelby Pryor
- Adina Flores

Motion Passed: Resolution Recognizing February as African-American History Month.

Director Bui preferential vote: Aye.

Motion made by: Laurie Fong

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Laurie Fong - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

2. (Action) Resolution Recognizing February as Career Technical Education Month

Director of Career Technical Education, Debi Cardozo, presented the Resolution Recognizing February as Career Technical Education Month to the Board.

Motion Passed: Resolution Recognizing February as Career Technical Education Month.

Director Bui preferential vote: Aye.

Motion made by: Ed Sheffield

Motion seconded by: Alegria De La Cruz

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Laurie Fong - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

3. (Action) Resolution Recognizing February 6-10, 2023: Week of School Counselor

Director Debi Cardozo and Coordinator Kaesa Enemark presented the Resolution Recognizing February 6-10, 2023: Week of School Counselor to the Board.

The duration of Board's comments lasted 1 minute.

Motion Passed: Resolution Recognizing February 6-10, 2023: Week of School Counselor.

Director Bui preferential vote: Aye.

Motion made by: Ed Sheffield

Motion seconded by: Alegria De La Cruz

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Laurie Fong - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

4. (Discussion) The 2023-24 Governor's Budget Proposal

Associate Superintendent Lisa Cavin and Executive Director of Fiscal Services Joel Dontos presented The 2023/24 Governor's Budget Proposal to the Board.

The duration of Boards questions lasted 6 minutes.

The duration of Boards comments lasted 4 minutes.

Trustee Medina left the meeting at 7:51 pm.

5. (Discussion) Board Governance Handbook

Superintendent Trunnell and President Manieri led the discussion of the Board Governance Handbook.

The duration of Boards questions lasted 1 minute.

The duration of Boards comments lasted 2 minutes.

6. (Action) Public Board Meetings Via Teleconference per AB 361

Superintendent Trunnell presented the Public Board Meetings Via Teleconference per AB 361 to the Board.

Motion Passed: Public Board Meetings Via Teleconference per AB 361.

Director Bui preferential vote: Aye.

Motion made by: Alegria De La Cruz

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Laurie Fong - Yes

Stephanie Manieri - Yes

Omar Medina - Not Present

Ed Sheffield - Yes
Roxanne McNally - Yes

F. CONSENT ITEMS

Approval of Consent Items F.2 - F.9

Motion Passed: Approval of Consent Items F. 2 through F.9
Director Bui preferential vote: Aye.

Motion made by: Laurie Fong

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Laurie Fong - Yes

Stephanie Manieri - Yes

Omar Medina - Not Present

Ed Sheffield - Yes

Roxanne McNally - Yes

- 1. Approval of Absent Board Members**
- 2. Approval of Personnel Transactions**
- 3. Approval of Vendor Warrants**
- 4. Approval of Donations and Gifts**
- 5. Approval of Contracts**
- 6. Approval of Montgomery HS AVID Class to travel to Reno, NV for College Tours**
- 7. Approval of Santa Rosa High School Cheer Students to Travel to Las Vegas, NV for Nationals**
- 8. Approval of Business Services Reorganization for Facilities and Maintenance Department**
- 9. Approval of an Agreement Between SRCS and Wright Contracting LLC. as a Pre-Construction Services Agreement for the Santa Rosa HS Phase III, Desoto Hall, and Brook Hill ES Roofing and HVAC Project**

G. APPROVAL OF MINUTES

- 1. Approval of Minutes of the Regular Board Meeting Held On January 11, 2023**

Motion Passed: Approval of Minutes of the Regular Board Meeting Held on January 11, 2023.

Director Bui preferential vote: Aye.

Motion made by: Alegria De La Cruz

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Laurie Fong - Yes
Stephanie Manieri - Yes
Omar Medina - Not Present
Ed Sheffield - Yes
Roxanne McNally - Yes

2. Approval of Minutes of the Special Board Meeting Held on January 18, 2023

Motion Passed: Approval of Minutes of the Special Board Meeting Held on January 18, 2023.

Director Bui preferential vote: Aye.

Motion made by: Ed Sheffield

Motion seconded by: Ever Flores

Voting:

Alegria De La Cruz - Abstain
Ever Flores - Yes
Laurie Fong - Yes
Stephanie Manieri - Yes
Omar Medina - Not Present
Ed Sheffield - Yes
Roxanne McNally - Yes

H. BOARD MEMBER REQUESTS FOR INFORMATION

The following information was requested:

- Trustee Sheffield: Update on the use of funds available for fentanyl and opioid medication on campuses.
- Trustee Fong: Inquiry into the possibility of Parcel Tax.
- Trustee De La Cruz: Requests that Resolutions are presented with the teaching curriculum associated with the Resolution.

I. INFORMATION ITEMS

- 1. Future Board Discussion Items**
- 2. Board Conduct and Code of Ethics**
- 3. Educational Acronyms and Abbreviations**
- 4. Status Update: 2021-2022 School Accountability Report Cards (SARCs)**
- 5. Sonoma County Office of Education (SCOE) Letter Regarding: First Interim Report for Fiscal Year 2022-23**
- 6. School Site Reports**
 - a. Piner High School**
 - b. Montgomery High School**

J. ADJOURNMENT

The meeting adjourned at 8:30 pm.



Indian Education 2023

Culture is Prevention



Indian Education 2023 Stats

Total Students as of 1/17/23	186			
Elementary	59			
Secondary	127			
Seniors (12th Grade)	36			
Elementary Breakdown		Secondary Breakdown		
ALES	1	CCLA	7	
ABES	1	HCMS	6	
BHES	7	HSMS	6	
CCLA	8	RVMS	6	
HLES	13	SRMS	6	
HVES	6	EAHS	11	
JMES	4	MCHS	11	
LBES	2	MHS	15	
PTES	6	PHS	27	
SLES	5	RHS	12	
SRCSA	3	SRHS	22	
SRFACS	3	ISP	3	

Native American Clubs

Currently have (6) Native Clubs at

Piner High (12 students)

Santa Rosa High (8 students)

Elsie Allen High (10 students)

Ridgway High (7 students)

Santa Rosa Middle School

Partnering with Bree- Restorative
Comstock Middle (8 students)

In Process of developing Club at

Maria Carrillo High

Montgomery High





Culture – OUTREACH – Connection = Intervention



Involvement in Community, home visits, student visits, attend students extra circular, attend school meetings, refer as needed.

This is HOW we do Intervention – Meet students and families where they are and support, provide scaffolding, give resources to help them get to where they need to be.



Some Resources, Community Events

American Indian/Alaska Native Support Services

IEC After School Program

Meet every Tuesday @ 3:30 pm in I-94.
Ms. Donna Fernandez, NASC Advisor

Made with PosterMyWall.com

National Indian Justice Center Presents

Tribal Crisis Response MONTHLY WEBINARS
FREE WEBINARS

<p>JANUARY DEVELOPING ELDER PROTECTION TEAMS</p> <p>Friday, Jan. 20, 2023 10:00 AM- 12:00 PM Registration Link zoom</p>	<p>FEBRUARY FOCUS ON CULTURAL AWARENESS</p> <p>Friday, Feb. 17, 2023 10:00 AM- 12:00 PM Registration Link zoom</p>	<p>MARCH FOCUS ON RECOVERY</p> <p>Friday, Mar. 31, 2023 10:10 AM- 12:10 PM Registration Link Coming soon!</p>
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[Tribal Crisis Response Program Brochure](#)

For registrations questions, please contact Christy Garcia at christyg@nijc.org

CULTURAL WELLNESS SERIES FOR NATIVE YOUTH

This series will provide a space for youth 12-24 years of age to explore their Native heritage including language, traditional medicines, art, and other cultural practices

**EVERY MONDAY VIA ZOOM
6:00PM TO 7:00PM**

Guest speakers & receive a \$25 incentive for each session attended

To sign-up contact the Aunties & Uncles Program
Email: AUPEVENTS@SCIHP.ORG or call
Carolyn (707) 521-4559 or Dean (707) 565-1032

BEING WITH BEARS TRIBAL YOUTH PROGRAM
AGES 14-18

WEAVING NATIVE CULTURE INTO THE FUTURE
FEBRUARY 23RD, 2023
JUNE 3RD, 2023

LEARN ABOUT BEARS VIA WILDLIFE FIELD TRIPS & CULTURAL ARTS!
STIPENDS AVAILABLE.

PROGRAM GEARED TOWARD NATIVE YOUTH FROM SONOMA, MENDOCINO, AND LAKE COUNTIES
REGISTER AT CIMCC.INTERNS@GMAIL.COM OR WITH THE QR CODE



Indian Education – Parent Committee

With out the assistance and dedication to our program and students we would not be seeing growth and success. I appreciate our parents and volunteers who make my job easier. It truly takes a village and our Tribal leaders have supported us on this journey to educate not only our Native students but the community they are among.

**Resolution Recognizing February 6-10, 2023 as Week of
the School Counselor in Santa Rosa City Schools**

WHEREAS, school counselors are employed in public and private schools to help students reach their full potential; and

WHEREAS, school counselors are actively committed to helping students explore their abilities, strengths, interests, and talents as these traits relate to career awareness and development; and

WHEREAS, school counselors support parents and guardians in furthering the educational, personal, and social growth of their children; and

WHEREAS, school counselors work with teachers and other educators to help students explore their potential and set realistic goals for themselves; and

WHEREAS, school counselors seek to identify and utilize community resources that can enhance and complement comprehensive school counseling programs and help students become productive members of society; and

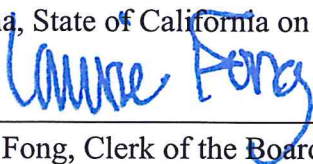
WHEREAS, school counselors assist with fostering a positive school culture and climate; and

WHEREAS, the Social-Emotional connections that counselors support are more important than ever;


WHEREAS, comprehensive developmental school counseling programs are considered an integral part of the educational process that enables all students to achieve success in school; and

NOW THEREFORE, BE IT RESOLVED, that the Santa Rosa City Schools District Board of Education hereby recognizes the week of February 6-10, 2023 as Week of the School Counselor.

PASSED AND ADOPTED by the Governing Board of Santa Rosa City Schools, County of Sonoma, State of California on the 25th day of January, 2023.



Laurie Fong, Clerk of the Board



Date



Resolution No. 2022/23-37

Date: January 25, 2023

**Resolution Recognizing February as
Career Technical Education Month in Santa Rosa City Schools**

WHEREAS, February has been designated as Career and Technical Education (CTE) Month by the Association for Career and Technical Education and is also recognized by the U.S. Department of Education;

WHEREAS, CTE programs provide students the opportunity to gain the knowledge and skills needed to secure careers in high-demand fields and be prepared for a full range of post-secondary opportunities;

WHEREAS, CTE programs improve academic performance through relevant experiences and applied learning, thus increasing student engagement;

WHEREAS, CTE is the backbone of a strong, well-educated workforce, which fosters productivity in business and industry;

WHEREAS, CTE matches employability skills with workforce demand and provides relevant academic and technical coursework leading to industry-recognized credentials for students;

WHEREAS, CTE helps meet the very real and immediate challenges of economic development, student achievement, and global competitiveness;

NOW THEREFORE, BE IT RESOLVED, that the Santa Rosa City Schools District Board of Education hereby recognizes the month of February as Career Technical Education Month.

PASSED AND ADOPTED by the Governing Board of Santa Rosa City Schools, County of Sonoma, State of California on the 25th day of January, 2023.

Laurie Fong

Laurie Fong, Clerk of the Board

1/25/2023

Date

Resolution Recognizing February As National African-American History Month

WHEREAS, Dr. Carter G. Woodson, African-American Historian, author, and founder of the Association for the Study of African American History, founded Negro History Week, which was celebrated during a week in February 1926, and

WHEREAS, in 1976 the week-long celebration was extended to the entire month of February; and

WHEREAS, each year during the month of February, the citizens of the United States celebrate the actions, words, and achievements of African Americans who have contributed to the success and prosperity of the United States; and

WHEREAS, African Americans have enriched our schools and communities through their commitment to promoting fairness, equality, and justice for all; and

WHEREAS, Santa Rosa City Schools further intends to encourage ongoing critical reflection and courageous conversations concerning systemic racism, social injustice, racial and ethnic bias; and to affirm the right of African American students to be treated with respect and dignity within schools and communities; and

WHEREAS, we affirm Black lives; and

WHEREAS, we commit to the 2023 national theme for the observance which is “Black Resistance;” and

WHEREAS, August 2019 marked 400 years since the first arrival of Africans to present-day America, and the United States Congress established the 400 Years of African American History Commission to commemorate the historical heritage and active contributions that Americans of African descent have made to help shape the cultural, academic, social, economic, and moral attributes of this nation; and

WHEREAS, in spite of the African slave trade that created an institution of white supremacy in this nation, Africans and African Americans have nonetheless continued to persevere and move forward in society, fighting for their freedom and also for the freedom of all Americans over time; and

WHEREAS, in 2008, the first African American President of the United States was elected; and

WHEREAS, in 2012, President Barack H. Obama was elected to serve a second term; and

WHEREAS, in 2012, California historically elected the most African Americans to serve in the Legislature, totaling 12 members; and

WHEREAS, 2018 marked the highest number of African American members serving in the United States Congress, totaling 55 members; and

WHEREAS, Africans and African Americans have been great inventors, inventing and improving on innovations such as the air-conditioning unit, almanac, automatic gearshift, blood plasma bag, clothes dryer, doorknob, doorstop, the electric lamp bulb, elevator, fire escape ladder, fountain pen, gas mask, golf tee, horseshoe, lantern, lawnmower, lawn sprinkler, lock, lubricating cup, refrigerating apparatus, spark plug, stethoscope, telephone transmitter, thermostat control, traffic signal, and the typewriter; and

WHEREAS, African American History Month commemorates and celebrates the many different achievements of African Americans, whether that be in academic pursuits, business, fine arts, political action, and science;

NOW, THEREFORE BE IT RESOLVED by the Governing Board of the Santa Rosa City Schools District that the District takes great pleasure in recognizing February 2023 as African-American History Month, urges everyone to join in celebrating the accomplishments of African Americans during African-American History Month, and encourages the staff and students of SRCS to recognize not only the many different talents of African Americans but also the great achievements, contributions, and sacrifices they have made to help create equity and equality inside and outside of the classroom.

PASSED AND ADOPTED by the Board of Education of Santa Rosa City Schools, on this 25th day of January, 2023, by the following vote:

AYES: 7 NOES: 0 ABSENT: 0 ABSTAIN: 0

Laurie Fong

1/25/2023

Laurie Fong, Clerk of the Board

Date

Governor's Proposals for the 2023-24 State Budget and K-12 Education

January 25, 2023

Lisa Cavin, Associate Superintendent Business Services

Joel Dontos, Executive Director Fiscal Services

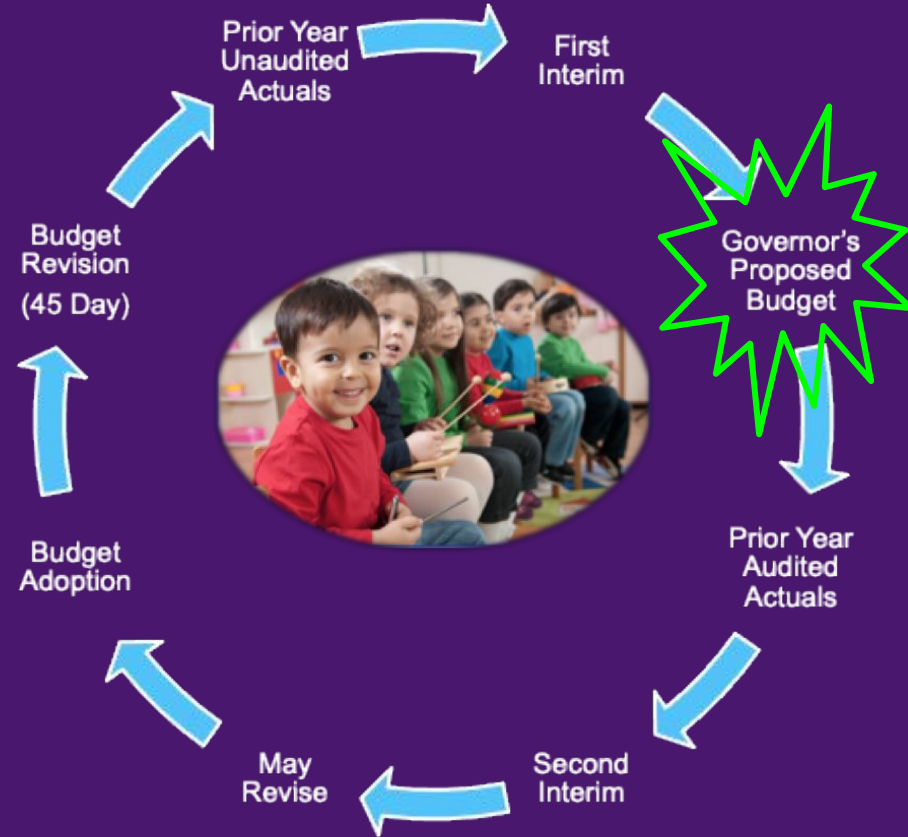


Presentation Items

- Overview
- Proposed State Budget and the State Economy
- Proposed Proposition 98 and Education Funding
- Proposed State Budget and Santa Rosa City Schools Impacts
- Areas to Monitor
- Next Steps
- Questions

Overview

The Annual Budget Cycle



Proposed State Budget and the State Economy

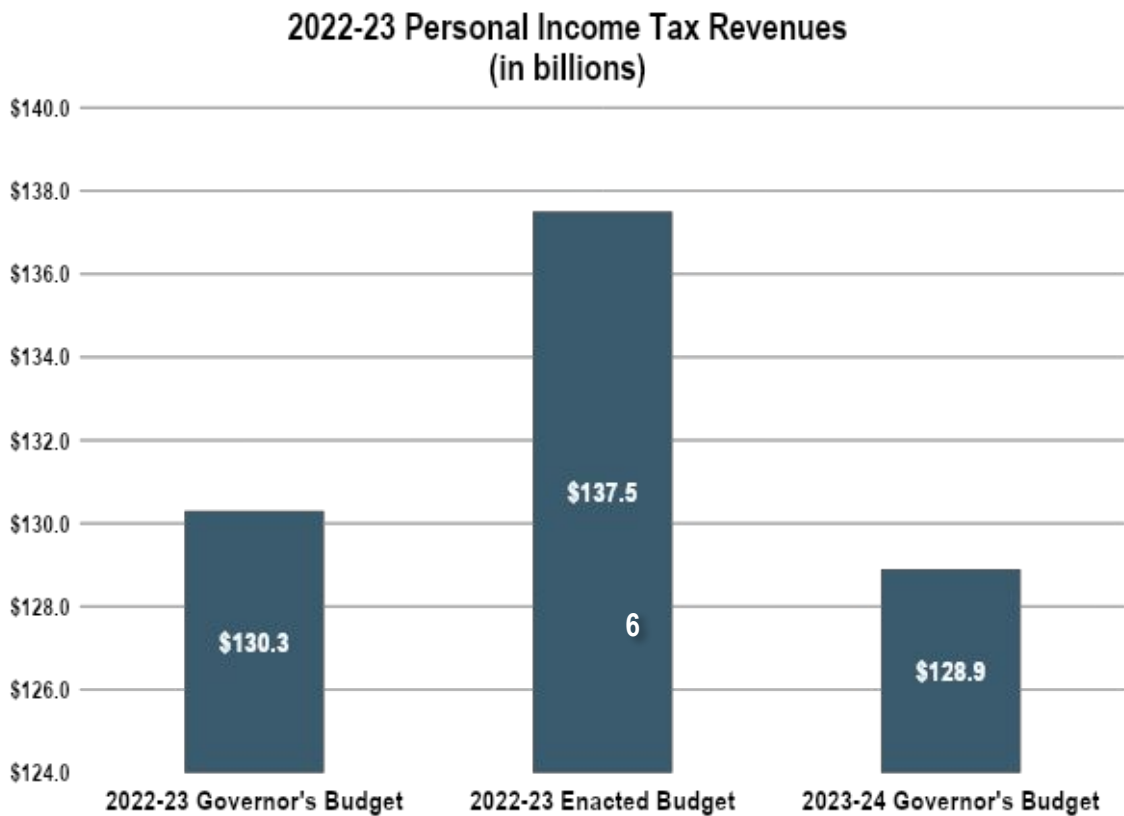
General Fund Budget Summary

2023-24 Governor's Budget in millions		
	2022-23	2023-24
Prior-Year Balance	\$52,713	\$21,521
Revenues and Transfers	\$208,884	\$210,174
Total Resources Available	\$261,597	\$231,695
Non-Proposition 98 Expenditures	\$160,973	\$143,060
Proposition 98 Expenditures	\$79,103	\$80,554
Total Expenditures	\$240,076	\$223,614
Fund Balance	\$21,521	\$8,081
Reserve for Liquidation of Encumbrances	\$4,276	\$4,276
Special Fund for Economic Uncertainties	\$17,245	\$3,805
Public School System Stabilization Account	\$8,108	\$8,473
Safety Net Reserve	\$900	\$900
Budget Stabilization Account/Rainy Day Fund	\$21,487	\$22,398

Source: Governor's Budget Summary, page 10

Changing Assumptions From the State

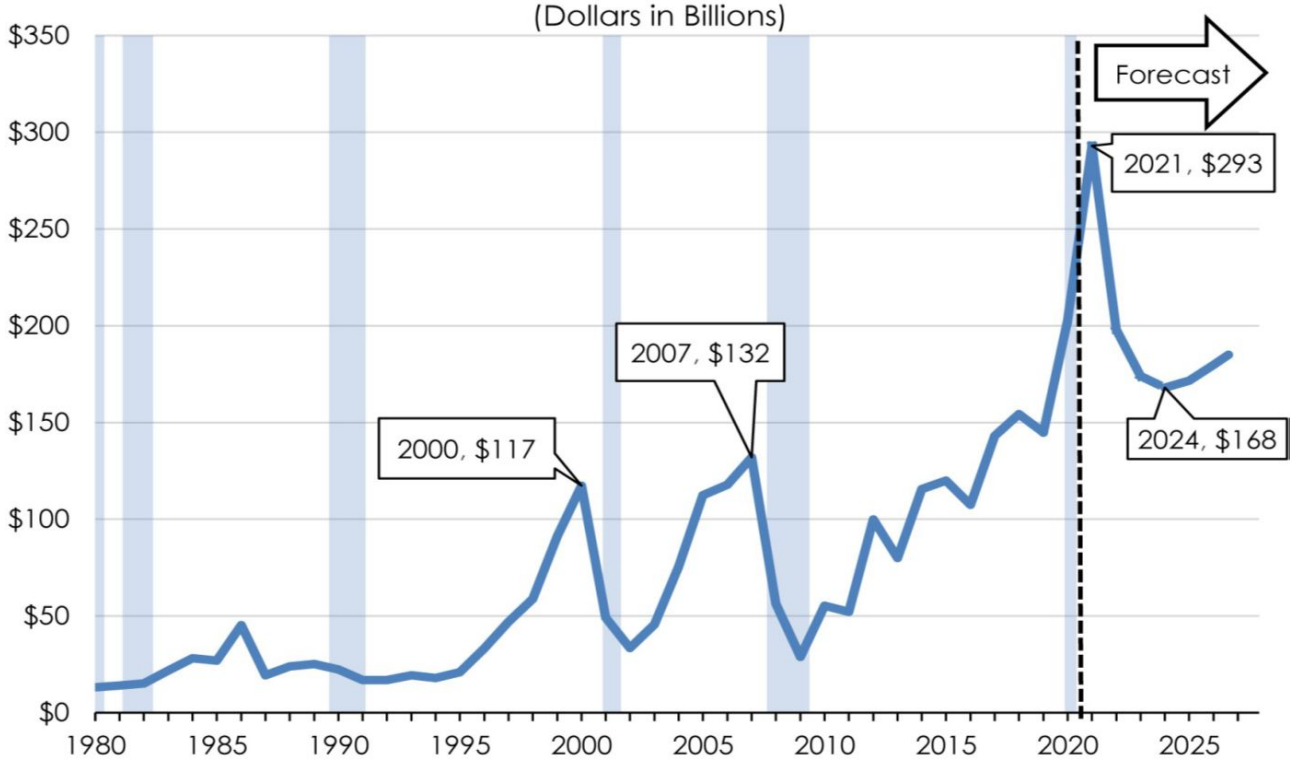
- Six months before the start of the 2022-23 fiscal year, personal income tax projected \$130.3 billion
- Increased to \$137.5 billion Enacted Budget = \$2.8 billion dollars for K-14 education
- Now \$128.9 billion = reduction of \$3.2 billion
 - Approximately \$600 per ADA



Risks to the Budget

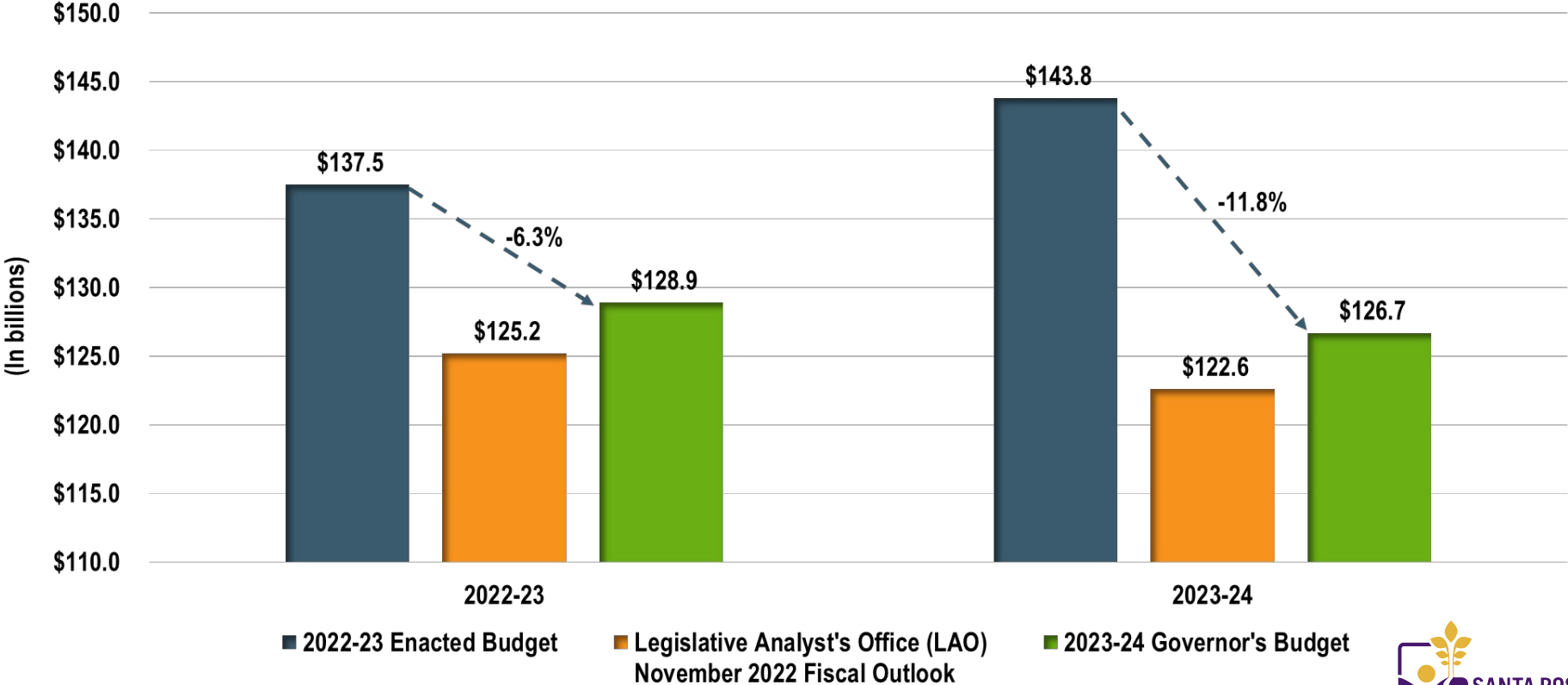
- California's volatile tax system
- The Governor's Budget forecast assumes slower economic growth but does **not** assume a recession
- COVID-19 in the U.S. and abroad
- Inflation
- Further decline of the stock market
- Declining enrollment
- Attendance rates
- Recession?

Capital Gains Realizations

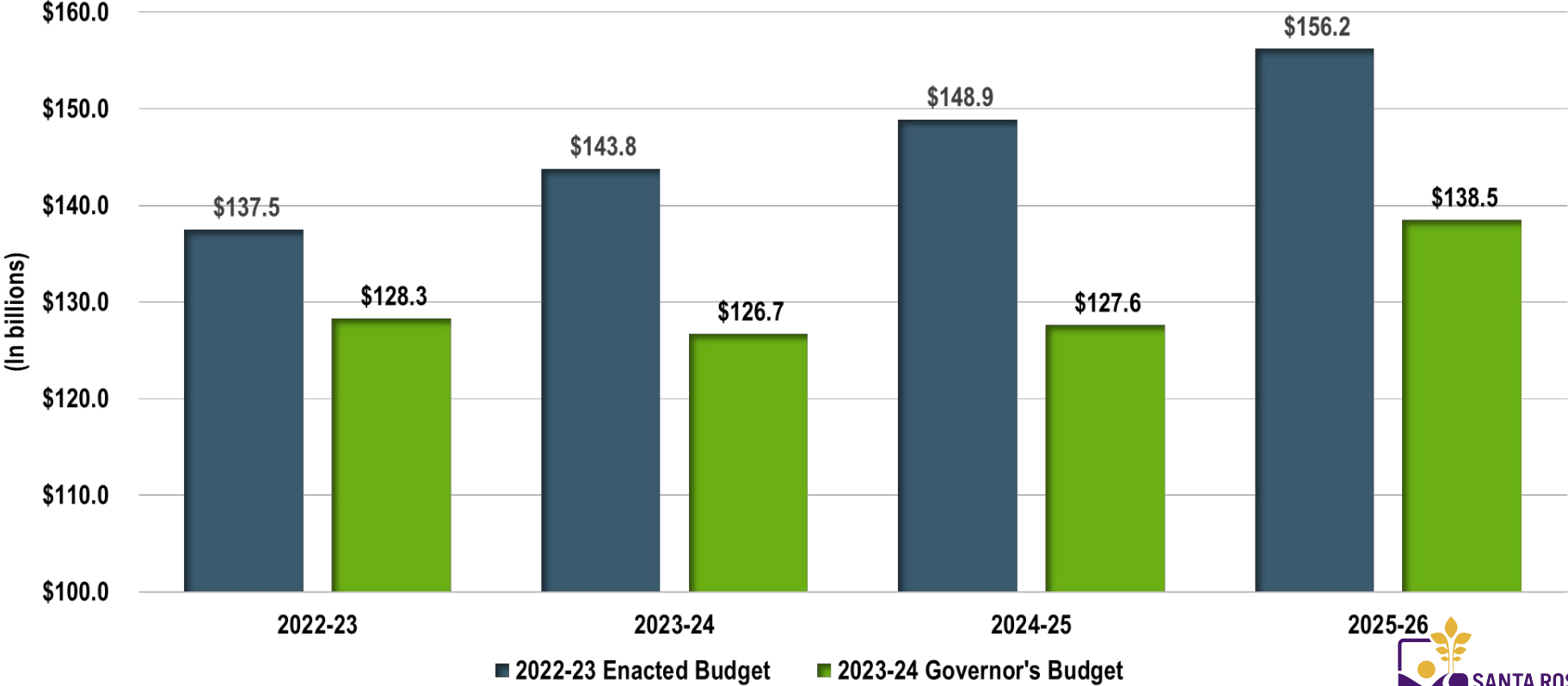


Shaded areas indicate previous U.S. recessions.
Source: California Department of Finance, 2023-24 Governor's Budget Forecast.

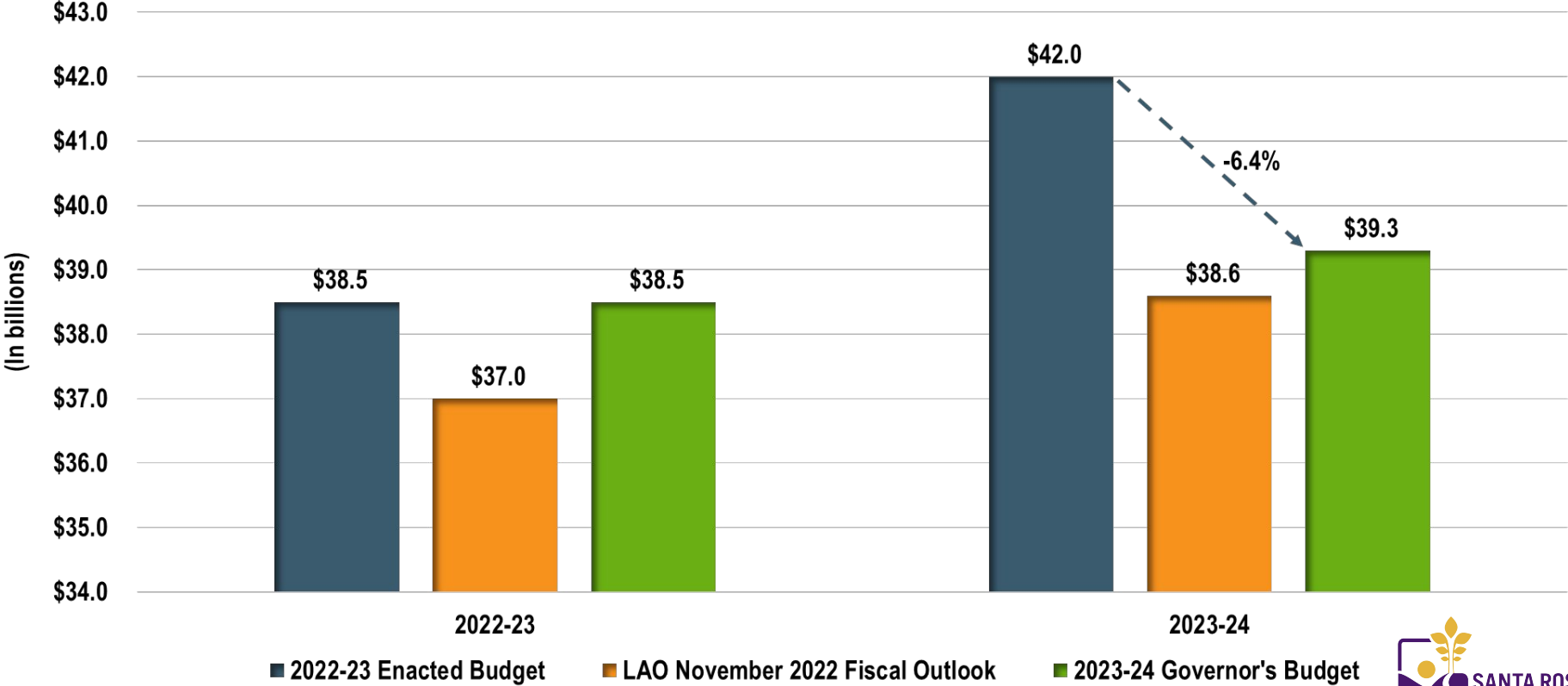
Personal Income Tax



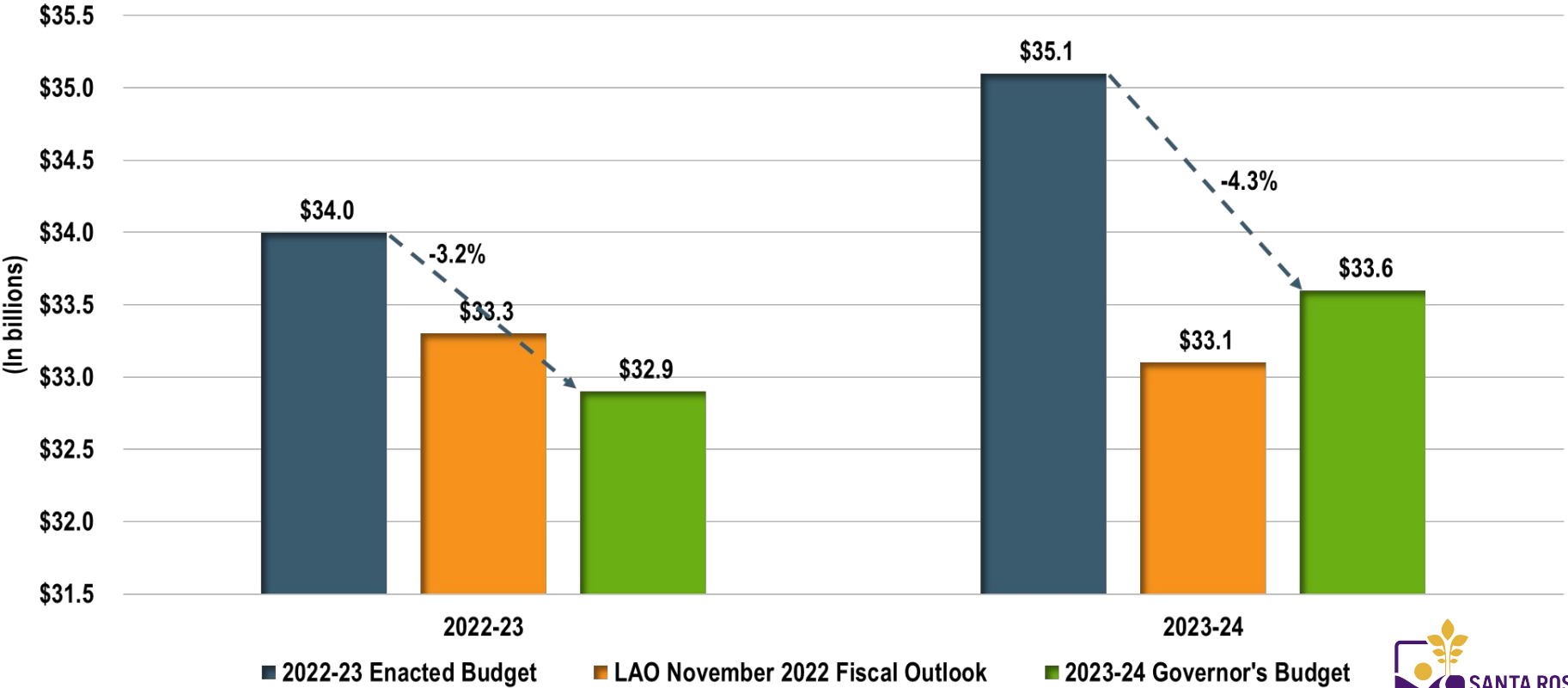
Personal Income Tax—Long-Term Forecast



Corporation Tax



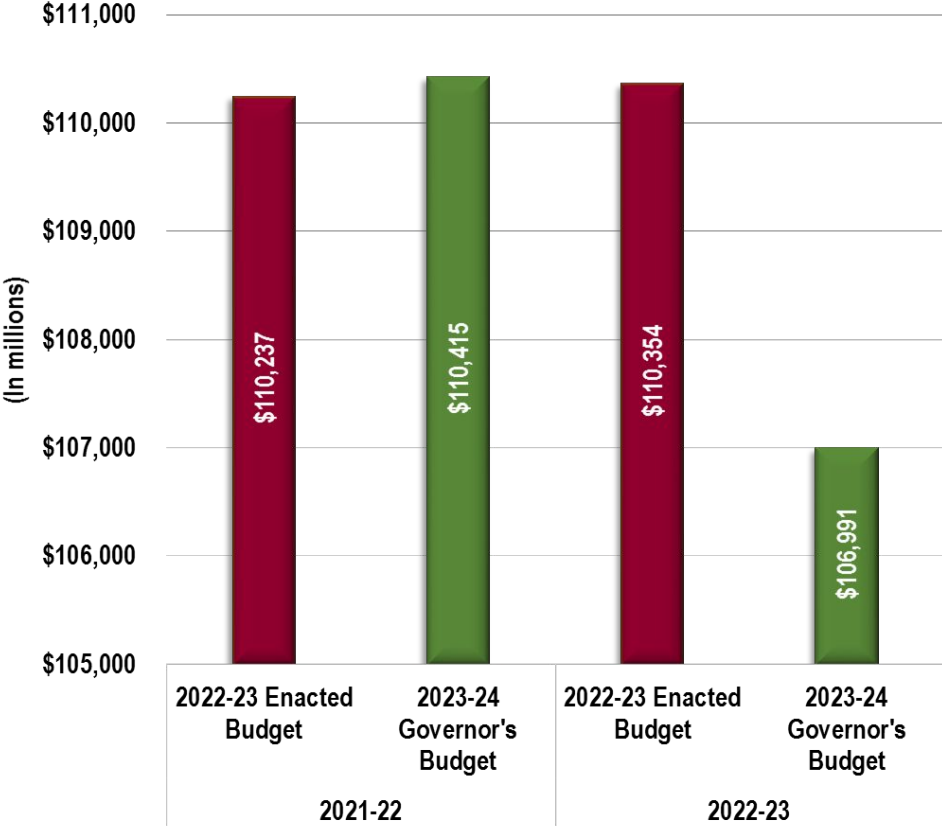
Sales and Use Tax



Proposition 98 and Education Funding

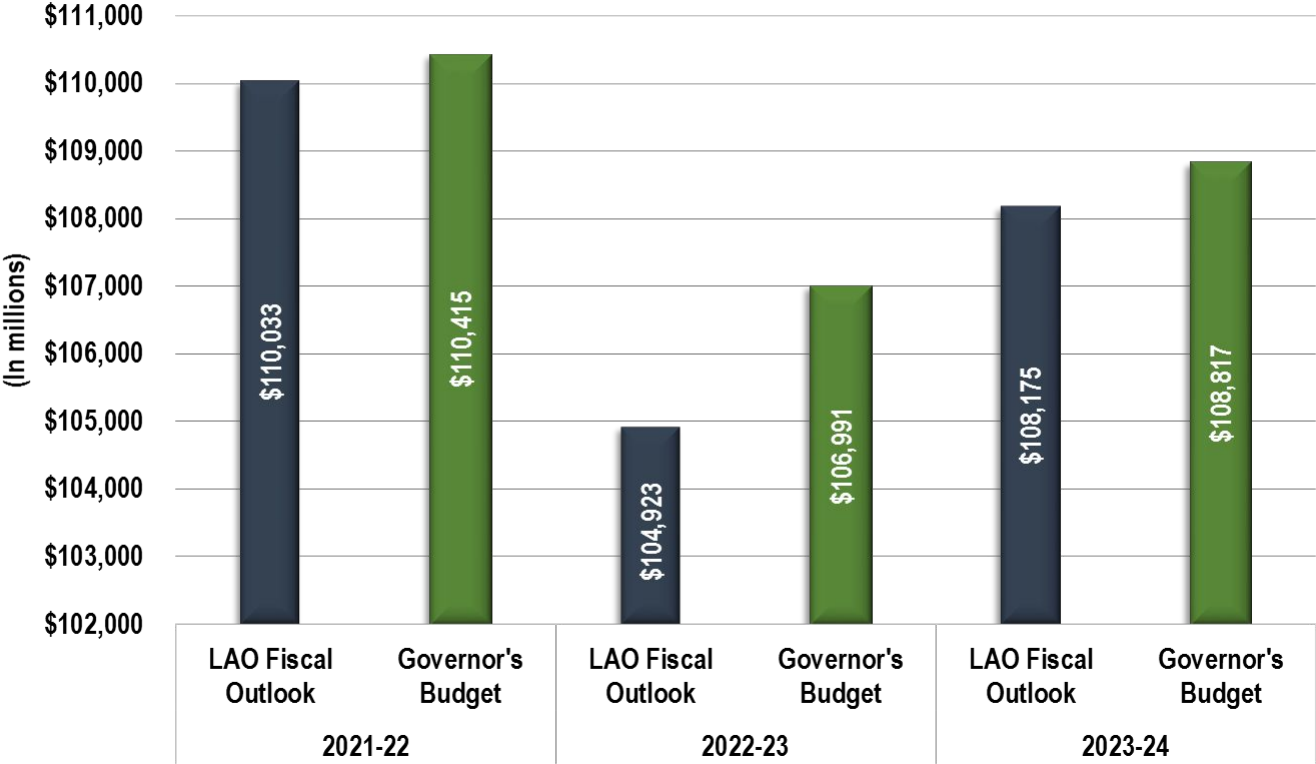
Proposition 98 Adjustments

- Governor’s Budget includes a three-year period
- The Governor’s Budget:
 - **Increases** funding in 2021-22 by approximately \$200 million
 - **Reduces** funding in 2022-23 by approximately \$3.4 billion

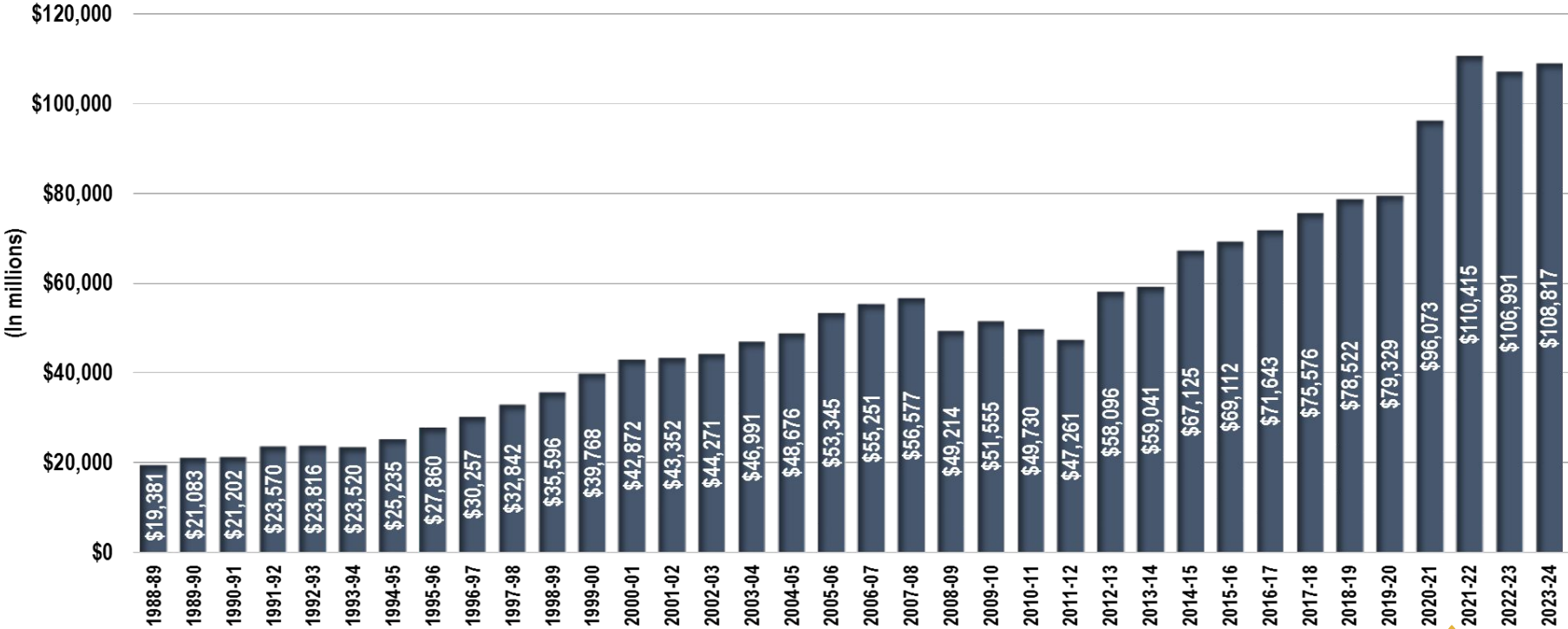


Proposition 98 Adjustments

Governor's Budget vs. Legislative Analyst

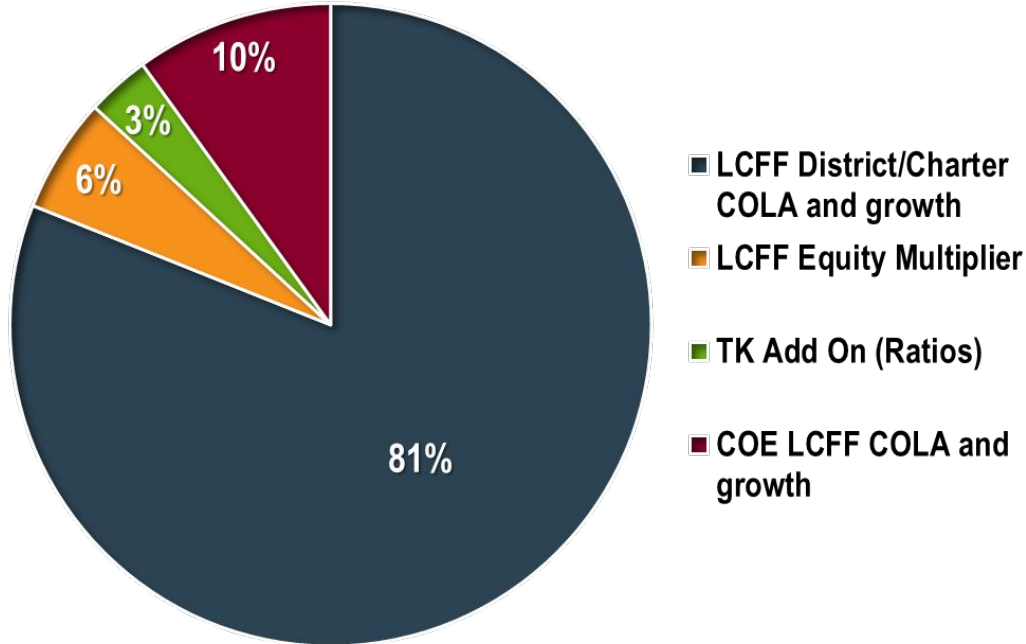


Proposition 98 Adjustments



Overview of Major K-12 Spending Proposals

2023-24 LCFF



- The largest K-12 investment is in the LCFF with the cost-of-living adjustment (COLA)
- Few new ongoing and one-time categorical programs
- Proposed “sweep” of funding for 2022-23 Arts, Music, and Instructional Material Block Grant (mid-year reduction)

2023-24 LCFF Overview

School Services of California (SSC) School District and Charter School Financial Projection Dashboard:

8.13%

Statutory COLA

Proposed to be fully funded, State is utilizing one-time funding

2023-24 Governor's Budget Proposal	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
LCFF Funded COLA - Statutory COLA & Augmentation/Suspension	3.26%	0.00%	5.07%	13.26%	8.13%	3.54%	3.31%
Statutory COLA (as calculated by the Department of Finance)	3.26%	2.31%	1.70%	6.56%	8.13%	3.54%	3.31%
Augmentation/(COLA Suspension)	0.00%	-2.31%	3.37%	6.70%	0.00%	0.00%	0.00%
2022-23 Enacted Budget	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
LCFF Funded COLA - Statutory COLA & Augmentation/Suspension	3.26%	0.00%	5.07%	13.26%	5.38%	4.02%	3.72%
Statutory COLA (as calculated by the Department of Finance)	3.26%	2.31%	1.70%	6.56%	5.38%	4.02%	3.72%
Augmentation/(COLA Suspension)	0.00%	-2.31%	3.37%	6.70%	0.00%	0.00%	0.00%

Receive Dollars, Not Percentages

Sample District

(All 4th through 6th Graders—2% Declining Enrollment)

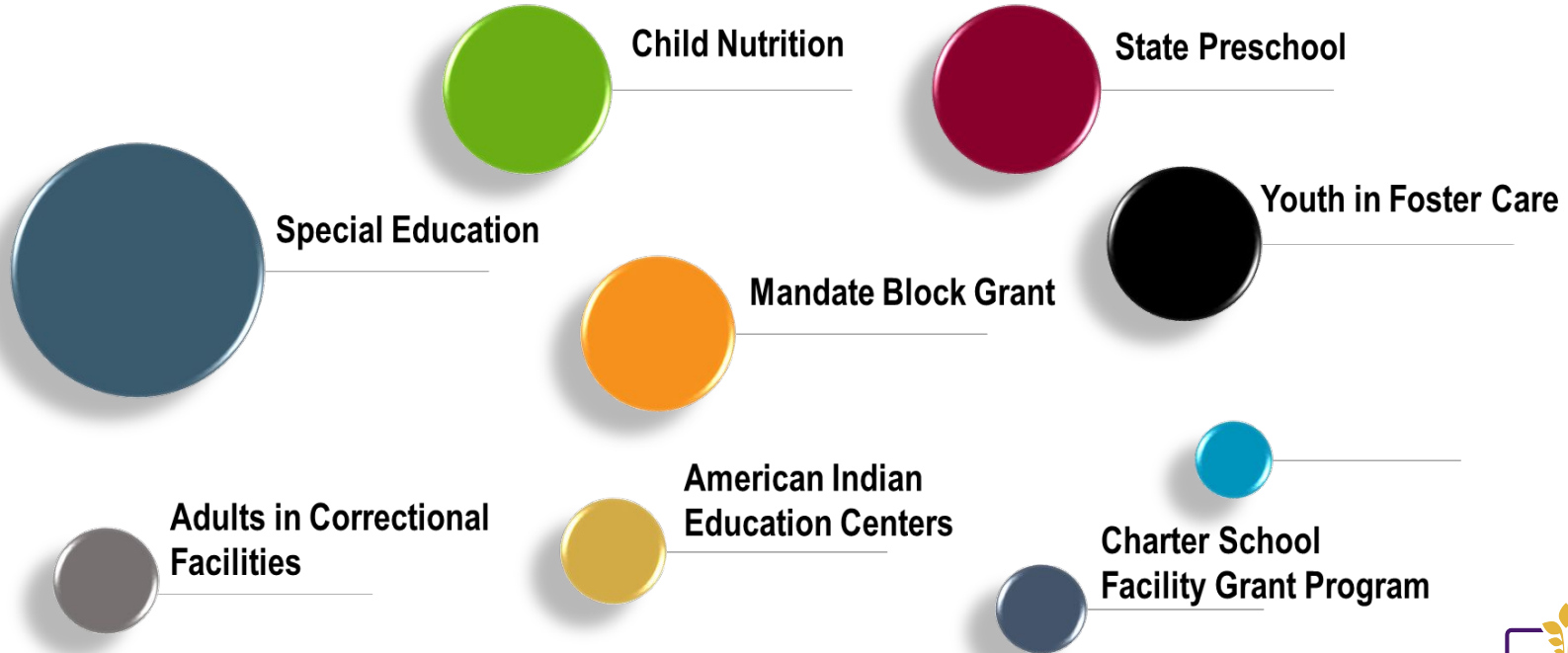
Year	Funded ADA	Base Grant \$ Per ADA		Total Funds
2022-23	10,000	×	\$9,304	= \$93,040,000
2023-24	9,800	×	\$ 9,304	
			+ <u>756</u> COLA (8.13%)	
			= \$10,060	= \$98,588,000

Dollar Increase	\$5,548,000
Percent Change Year over Year	= 5.60%



Categorical Program COLA

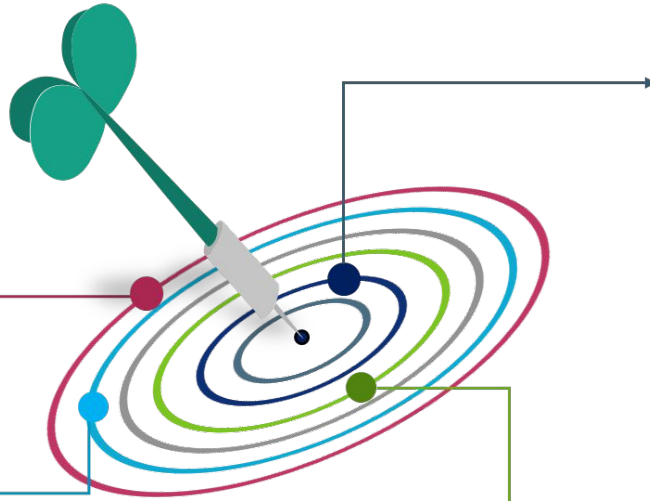
The Governor's Budget includes funding for a 8.13% COLA for multiple programs outside of the LCFF



Proposed State Budget and Santa Rosa City Schools Impacts

Multiyear Projections

Multiyear projections are required by Assembly Bill (AB) 1200 and AB 2756



Projections are anchored in reliable information as of the date of the projection

Projections will change any time the underlying factors change

Projections must be documented, because they will change

2023-24 LCFF Overview

2023-24 Governor's Budget Proposal	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
LCFF Funded COLA - Statutory COLA & Augmentation/Suspension	3.26%	0.00%	5.07%	13.26%	8.13%	3.54%	3.31%
SRCS Updated LCFF Revenue Projection with 2023-24 Governor's Budget Proposal	\$140,575,523	\$137,872,344	\$143,772,400	\$158,998,467	\$167,105,535	\$169,429,527	
2022-23 Enacted Budget	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
LCFF Funded COLA - Statutory COLA & Augmentation/Suspension	3.26%	0.00%	5.07%	13.26%	5.38%	4.02%	3.72%
SRCS 2022-23 1st Interim LCFF Revenue	\$140,575,523	\$137,872,344	\$143,772,400	\$158,998,467	\$162,873,601	\$165,894,603	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
SRCS Change to LCFF Revenue Projection	\$0	\$0	\$0	\$0	\$4,231,934	\$3,534,924	

Yellow highlighted areas indicate our current Multi Year Projection (MYP) current year plus two future years
 Revenue Projections are based on Average Daily Attendance (ADA) Projections that are not known yet



2022-23 Arts, Music, and Instructional Material Block Grant—Proposed Funding Reduction

- The Governor’s Budget proposes an approximate one third reduction in the one-time funding provided in the 2022-23 Enacted Budget package.

	2022-23
SRCS Updated Arts, Music, and Instructional Material Block Grant Revenue Projection with 2023-24 Governor's Budget Proposal	\$5,211,285
SRCS 2022-23 1st Interim Arts, Music, and Instructional Material Block Grant Revenue	\$7,895,886
SRCS Change to Arts, Music, and Instructional Material Block Grant Revenue Projection	-\$2,684,601

CalSTRS & CalPERS Employer Contribution Rates

- The Governor does not include any new funding towards California State Teachers' Retirement System (CalSTRS) relief and continues to projects an employer contribution rate of 19.10% for 2023-24 and the next several years.
- Governor Newsom did not propose providing CalPERS relief.
- Based on the latest information from CalPERS, the employer contribution rate for 2023-24 would increase from the current rate of 25.37% to 27.00%

Year	Prior Projections per SSC Dartboard	SRCS 2022-23 1st Interim CalPERS	Projected Rates per Most Recent CalPERS Actuarial Report	SRCS Updated CalPERS Projection with 2023-24 Governor's Budget Proposal	SRCS Change to CalPERS Projection %	SRCS Change to CalPERS Projection \$
2022-23	25.37%	\$7,717,392	25.37%	\$7,717,392	0.00%	\$0
2023-24	25.20%	\$7,604,174	27.00%	\$8,147,329	1.80%	\$543,155
2024-25	24.60%	\$7,534,469	28.10%	\$8,606,446	3.50%	\$1,071,977
2025-26	23.70%		28.80%		5.10%	

Yellow highlighted areas indicate our current Multi Year Projection (MYP) current year plus two future years

What's Not in the Proposed Budget?

Myriad Categorical Programs

This Governor's Budget lacks the litany of one-time and ongoing new categorical programs as nearly all revenues are needed to maintain current programs



Pension Relief

While Governor Newsom applauds the paydown of pension debt in past years, no relief is provided as CalPERS rates increase and CalSTRS rates remain high



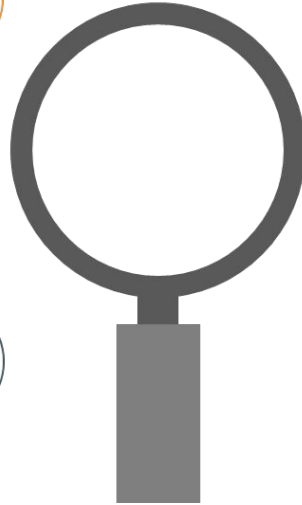
Reserve Withdrawal

The Governor is holding back on using Rainy Day funds, but may need to play that card if economic conditions worsen



Covid-Related Relief

A first since May 2020, not a single K-12 proposal appears tied to the COVID-19 pandemic



Areas to Monitor

- Final budget in June
- Inflation, rising interest rates, supply chain issues, and the struggling stock market
- The Governor's forecast assumes slower economic growth, but not a recession
- Most economists believe that a mild recession will occur in 2023 or 2024
- Governor's 2023-24 Budget Proposal is utilizing one-time funding for ongoing expenses
- Prior year one-time funding and categorical grant spending deadlines
- Declining enrollment and Average Daily Attendance (ADA) rates
- Employee negotiations / Collective Bargaining

Next Steps

February 2023

- Budget Advisory Committee (BAC)
- If needed Approval of FSP-P1

March 2023

- BAC
- Next Santa Rosa City Schools Budget Check Point - 2022-23 Second Interim Report

April 2023

- BAC

May 2023

- Next State Budget Check Point - Governor's 2023-24 Budget May Revise
- If necessary Third Interim
- BAC

June 2023

- 2022-23 Estimated Actuals
- 2023-24 Budget and LCAP Public Hearings and Adoptions
- State Enacted 2023-24 Budget

July, August & September 2023

- Santa Rosa City Schools 45 Day 2023-24 Budget Update
- 2022-23 Unaudited Actuals

Board Member Questions



2022-2023 Organization Chart Business Services DRAFT

