

Notes - Citizen Budget Advisory Committee & Budget Sub-Committee Meetings

Date: October 15, 2019 – started 5:35pm

Location: Board Room

Public Comments: None

Overview: Hitesh Haria will go over the review of data and additional recommendations for revenue enhancements and budget reductions.

Eileen went over the 2 summary spreadsheets of the LCAP tally sheets

Colors are used to define (Yellow) is for what we want to keep but ok to change, (Green) is for highly valued and (Red) is for not highly valued.

Communities meetings and site meetings, site meetings with staff and schools site and council and DELAC and DAC. The community meetings were held at Elks Lodge and PHS.

Question from committee member – Why is the Information not publicized on the website?

Hitesh said all future meetings will be posted on the website.

Question from committee member – Would like to know what was given to the board for the different categories to reduce for positions? Is there an official report?

Hitesh said there is no official recommendations for the 19-20 school year

Question from committee member - What suggestions can you provide that we might want to cut?

Hitesh said there are no recommendations to provide at this time. The feedback is from the LCAP community and budget advisory, and we don't want to duplicate the process. Meetings are taking place at different sites. These are the folks that will say what is valuable and non-valuable, but they will not be doing the cuts.

Board Member Comment - We will hear what recommendations will be recommended. LCAP 3 Page 25 & 29 – example, we are not paying for those, they are free services. We will know that these have a value assigned to it and what doesn't have a value assigned to it.

Feedback – Regarding the website, to overlook and post on social media like facebook (Nicky Mora) Is that position needed?

Eileen mentioned she will bring posters for the next meeting and it will have a helping hand and what are the positions. She also mentioned that the LCAP is for the next 3 years.

Hitesh asked if the committee would like the LCAP posters for the next meeting, in which everyone said yes.

Question from committee member – Can you just provide a list on what is tied to personnel?

Hitesh offered to provide a scanned copy to the community member reps.

Hitesh went over the data from the 2017-2018 CADIE report from K – 12 grades.

Question from committee member – Had two observations on the report, but wants to know, why is the information 2 years old?

Hitesh said it was published on 2019. With speaking with school services, it is the current data. It came out March/April 2019.

Question from committee member – Regarding Enrollment, Is there a true decrease or increase in enrollment?

Comment from committee member - Using a company that is 2 years old and using assessment for enrollment such as Decision Insite for the information for the district is concerning.

Question from committee member - Why are vendors providing old information?

Hitesh said based from a trend perspective and enrollment, it changes, however this is the most current information that we have on file. They use like size districts when they do the comparison.

Comment from committee member - The ratios being used to compare to surrounding districts is not accurate. When we talk about administrators, do we have interim administrators?

Hitesh said we don't have district level temp administrators. Total compensation for administrators. Includes salary, all benefits and required district contributions.

Comment from committee member - Most of the positions that you have here at based at a site or provide direct services to the site.

Question from committee member – Would like an Organization chart to be provided to committee reps.

Comment from committee member – Please add the information on how many people are in the positions, and where are those positions? (Example: Behavioral Support Asst., where is that position at?)

Hitesh said the cuts and recommendations need to come early next year. We only have two more meetings to make the recommendations.

Comment from committee member - We should have budget meetings for 3 years on continuing roll.

Question from committee member - Why is there an Associate Principal position at Pittsburg High School?

Question from committee member –Why are there so many people in Educational Services under Curriculum? Why is Pittsburg High School their own identity?

Question from committee member - Does student enrollment include Adult Ed?

Sonya said no, just K-12.

Hitesh provided the website from transparent California. Anyone can look online for the information on salaries that is being requested.

Recommendation from committee member – It looks like we need to offer some retirement packets. How can we incite retirees for this year. The report shows we have 187 at secondary, since their salary shows over \$100K, it would save a lot of money. We can have retirees and with new employees coming in at a lower cost would help save money.

Question from committee member – Would like clarification on total revenue, 15% restricted and what percentage is not restricted? Sonya to provide percentages – practical revenue.

Question from committee member - Leases and rents, where is that revenue going?

Question from committee member – Regarding Interest on bank accounts. Have we negotiated on our contracts? Looking at the maintenance for these contracts on what we are spending or getting back. The board 3% should be making interest and make money off it.

Hitesh discussed Cash Flow from payroll and vendors and we don't get money every month. It comes in small pockets.

Question from committee member - Question on TOSA Coaches – where was the information pulled from? Is it for this school year or last school year? Sonya said this year, but she will double check to make sure that all 14 are current positions.

Question from committee member - What suggestions have the board made regarding the recommendations for reductions on our budget?

Board Member Comment - There is no recommendations at this time, however another board workshop on LCAP is coming up early next year.

Question from committee member - wants to know what administrators are looking into for reductions?

Hitesh said administrators are still working on the recommendation process. Working on 1st Interim as well. There is no list to provide at the moment.

Comment from committee member - LCAP Page 2 – some key areas of a lot of red and yellow. Look at DIBELS, highest in RED. Surveys? IREADY, look at different assessments tools that are cost effective.

Question from committee member - Are there any other better programs out there?

Board Member Comment – Board members as well are wanting to know when some of the contracts expire. We do look at continuous years versus yearly and we want to see if there is saving costs.

Comment from committee member - What about adding clauses to all the contracts about how they perform. What about additional training from the maintenance part of the contracts?

Question from committee member - How much of our money goes to contractors outside instead of inside.

Board Member Comment – There is a contractor list and we can provide it.

Question from committee member – What about vendors that don't fulfill their requirements?

Question from committee member – What about looking into combining positions instead of hiring new positions.

Question from committee member – What about descriptions of the job positions. CSEA is posted online but no other positions.

Comment from staff – The organization chart is listed on the districts website.

Question from committee member – Regarding our Copiers – Company is now sending ink cartridges. Why are we doing that instead of managing the cartridges on our own? How is that cost effective? Hiring companies to do stuff, while we can do it just like PG&E offers to do free audits to show you how to save energy, but we have a position to do it? Energy Managing Position

Comment from committee member - A lot of machines are not on technologies system.

Question from committee member – Would like more updated information on attendance, Special Education CDC and if enrollment is truly declining?

Question from committee member - Real historic on enrollment – all kids counting for our enrollment. P1 or P2 for the past 3 years.

Board Member Comment – Would like to remind the district policy on eliminating extra microwaves, fridges and extras that use up electricity.

Adjourned 7:02pm – Reminder November 7th is the next scheduled meeting.