

Agenda Item B-9



2019/20 Strategic Budget Development Phase III – Preliminary Recommendations

**Board of Education
March 6, 2019**



Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase III
 - Operational Services
 - Adult Education
- Site Leadership – Elementary



Operational Services Division

Mission Statement:

Provide excellent service to schools and promote a culture of trust and accountability to create and maintain a high quality, safe and clean learning environment

Departments

- Facilities Management and Planning
- Food Services
- Plant Maintenance and Operations
- Purchasing, Warehouse, Graphics and Mailroom
- Safety and Security
- Transportation

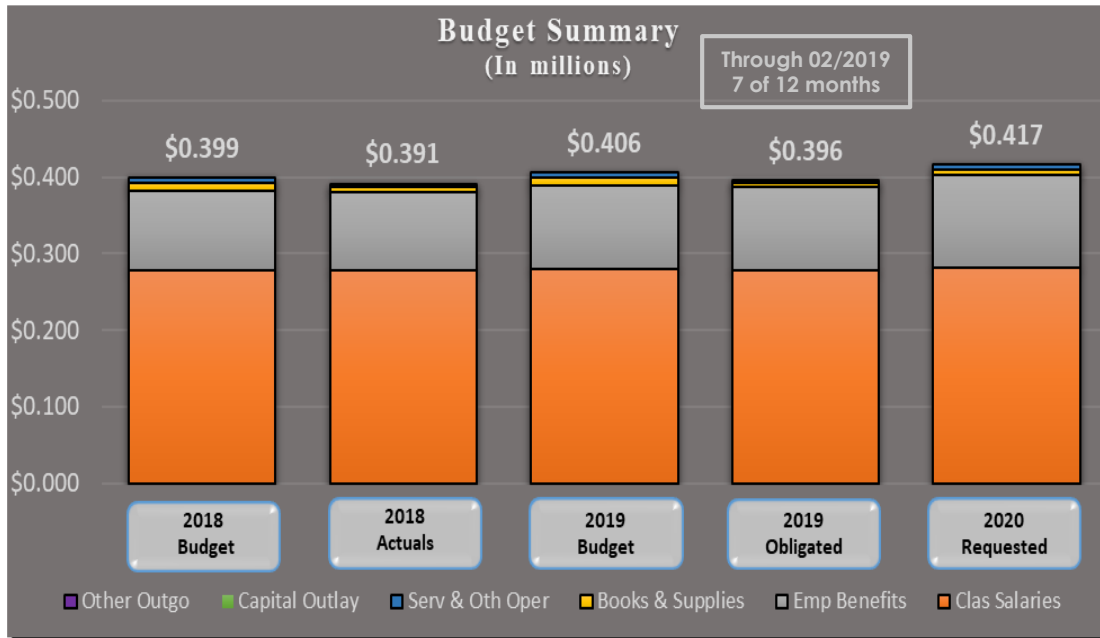
Preliminary Proposed Budget 2019/20: \$206.8 million



Operational Services Overview

Department	Leader	Primary Responsibilities
Facilities Management and Planning	Alex Belanger	New construction, renovation and modernization; project planning, programming and implementation; enrollment and demographic analysis and planning; manage public use of community facilities through Civic Center Office
Food Services	Jose Alvarado	Provide 95,000 meals daily during school year (breakfast, lunch, after-school snack and super snack); develop new menu items; manage grant-funded Fresh Fruit and Vegetable Program; provide meals during summer and winter break
Plant Maintenance and Operations	Jason Duke	Building and grounds maintenance/repairs; central coordination of custodial services; planning, programming and implementation of capital improvement projects; energy management; environmental services; management of truck and equipment fleet
Purchasing, Warehouse, Graphics and Mailroom	Paul Rosencrans	Procurement of supplies and services; central coordination of textbooks and baseline classroom needs; operation of general and food services warehouses; daily deliveries to schools and central offices; printing services
Safety and Security	Armand Chavez	Proactive safety and security consultation/planning; respond to incidents; central coordination of Campus Safety Assistants; oversight of and liaison with contracted law enforcement and crossing guard services; operation of 24/7 Central Monitoring Station
Transportation	Reggie Ruben	Transport 14,000 students home-to-school daily; oversee contracted transportation for students with disabilities; provide 8,200 activity and athletic trips annually; coordinate charter bus services; manage fleet of 103 buses

5 Operational Services Administration (General Fund)



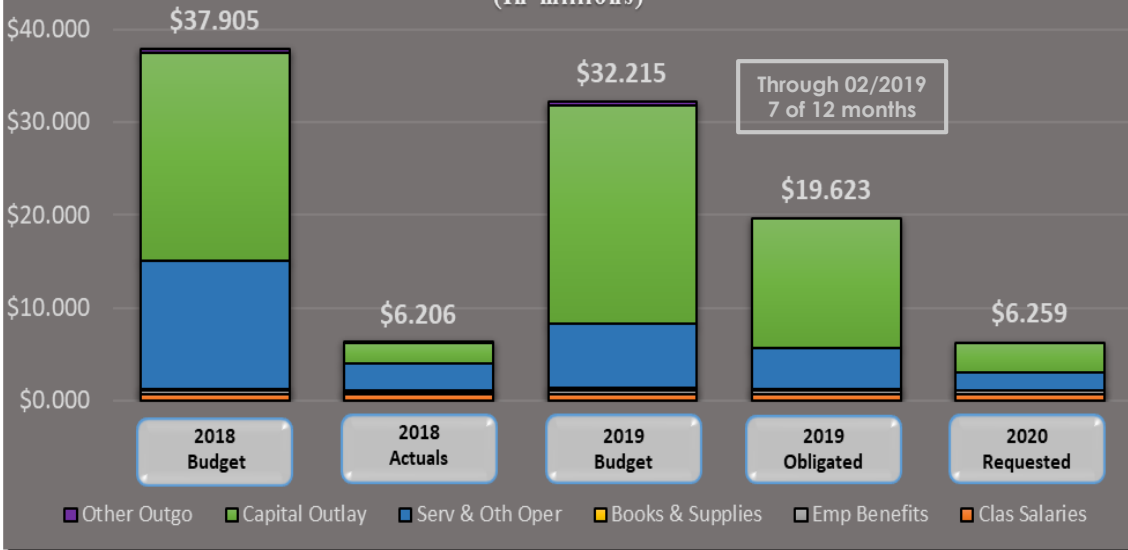
FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	1.00	1.00	0.00	1.00	0.00
Total FTE	2.00	2.00	0.00	2.00	0.00

- Vacancies:
 - ▣ There are no vacancies in the department

- Net increase only includes: statutory, health and welfare benefits, etc.

6 Facilities Management & Planning (General Fund)

Budget Summary
(In millions)



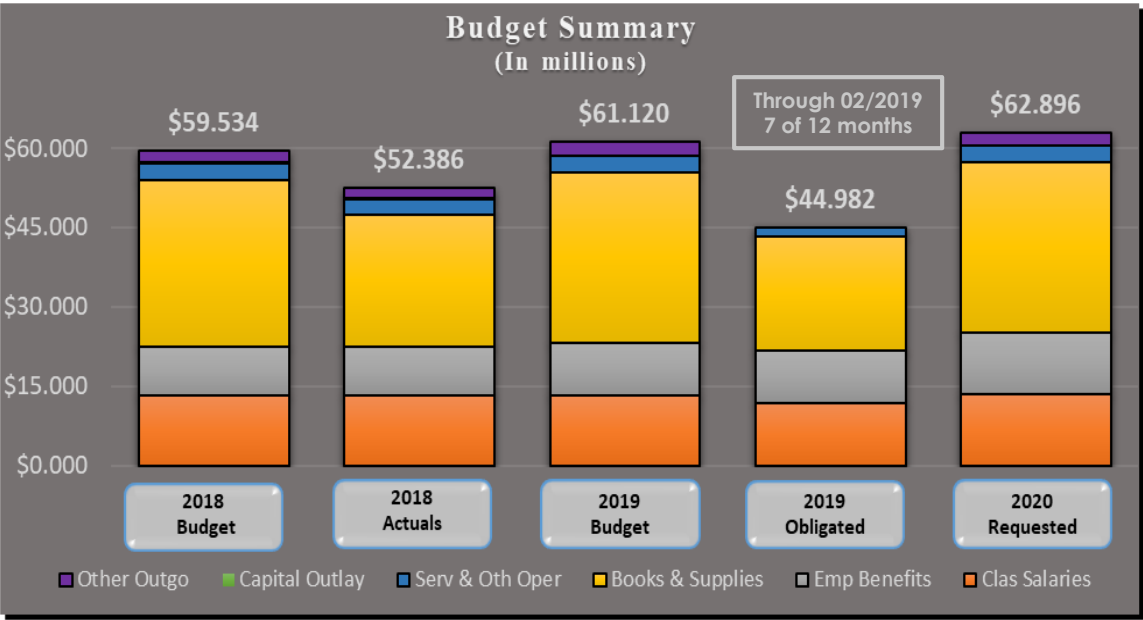
FTE SUMMARY

Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	3.00	3.00	0.00	3.00	0.00
Management	4.32	4.32	0.00	4.32	0.00
Total FTE	7.32	7.32	0.00	7.32	0.00

- Vacancies:
 - ▣ There are no vacancies in the department
 - ▣ An additional 12.2 positions are supported by bond projects not listed above

- Reduction from 2018/19 to 2019/20 is due to:
 - ▣ Completion of California Clean Energy Jobs Act (Prop 39) projects - \$15.3 million
 - ▣ Completion of one-time facilities projects - \$13.6 million
- Additional increases include: statutory, health and welfare benefits, etc.

Food Services (Cafeteria Fund)

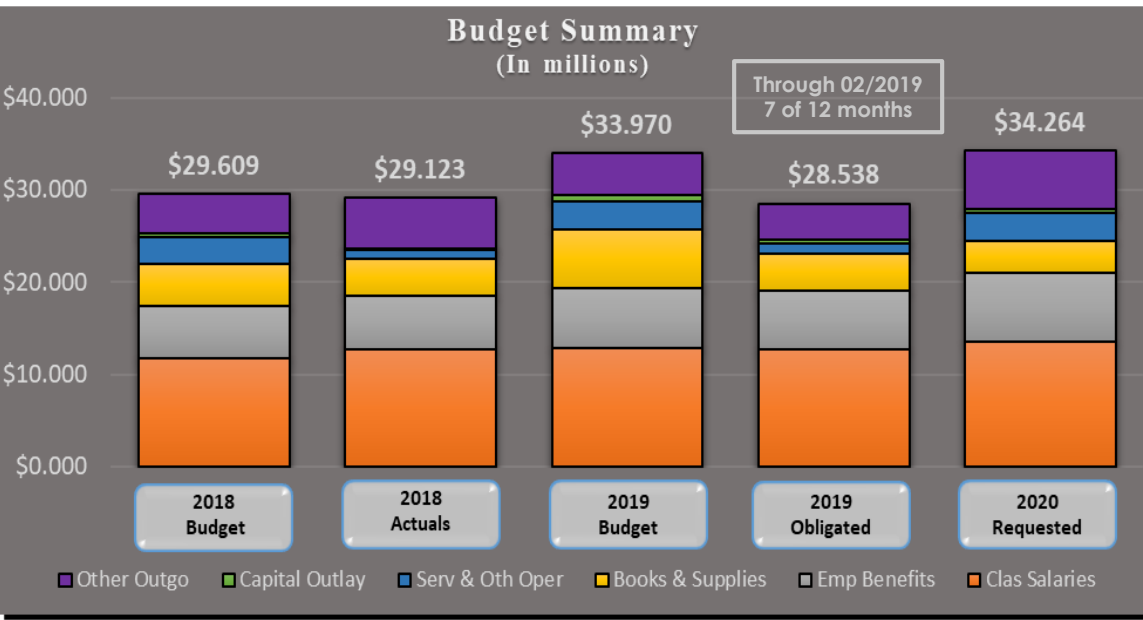


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	386.98	337.10	49.88	386.98	0.00
Management	8.50	8.50	0.00	9.50	1.00
Total FTE	395.48	345.60	49.88	396.48	1.00

- Net Increase 1 FTE
 - ▣ Add 4 FTE – Analyst I, Accountant I, Buyer I, Budget Tech I
 - ▣ Convert 3 FTE (vacant positions)
- All expenditures are supported by the Cafeteria Fund

- Vacancies:
 - ▣ Office Assistant I – 1.0 FTE
 - ▣ Nutrition Services Senior Assistant – 0.875 FTE
 - ▣ Nutrition Services Assistant – 24.88 FTE
 - ▣ Nutrition Services Cook/Baker – 7.75 FTE
 - ▣ Nutrition Services Manager – 3.0625 FTE
 - ▣ Nutrition Services Operator – 7.4375 FTE
 - ▣ Food Services Ed Center Operator – 1.0 FTE
 - ▣ Packaging Machine Operator – 0.875 FTE
 - ▣ Tech Support Specialist I – 1.0 FTE
 - ▣ School Food Services Supervisor – 1.0 FTE
 - ▣ Food Production Utility Technician – 1.0 FTE

8 Plant Maintenance (Routine Restricted Maintenance)

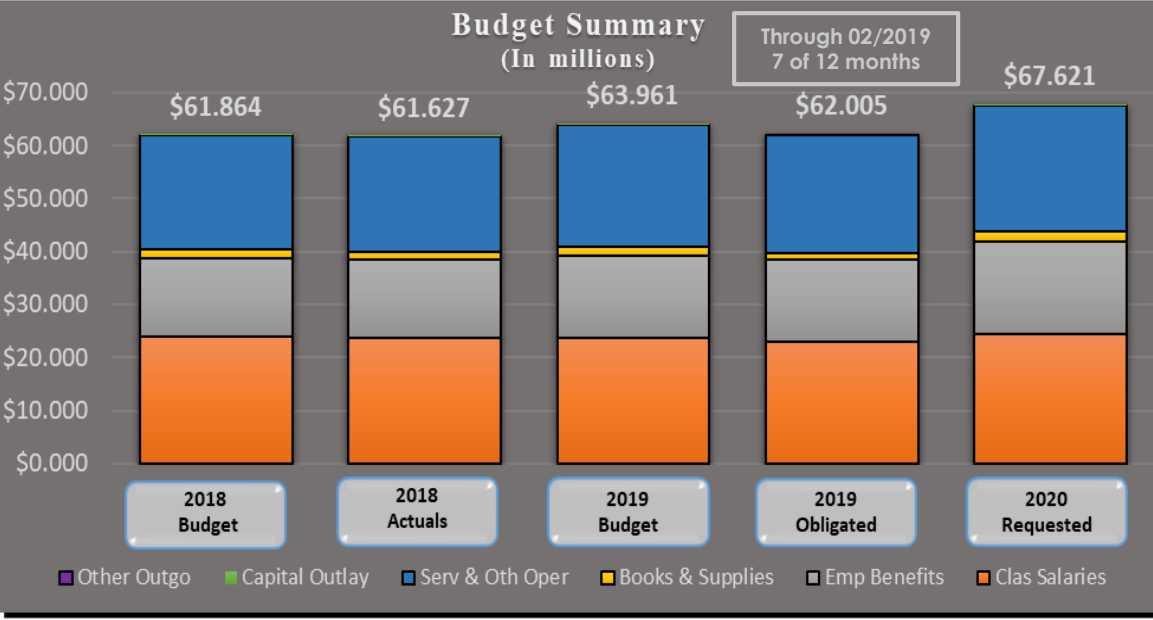


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	162.56	155.56	7.00	169.56	7.00
Management	4.50	4.50	0.00	4.50	0.00
Total FTE	167.06	160.06	7.00	174.06	7.00

- Add 7 FTE – (2) Roofers, (2) Irrigation Specialists, (1) Floor Covering Worker, (2) Painters
- Includes \$700,000 to maintain 3% contribution to Routine Restricted Maintenance
- Includes \$2.9 million in one-time carryover for high school restrooms
- All expenditures supported by Restricted Maintenance Funds

- Vacancies:
 - ▣ Office Assistant III – 1.0 FTE
 - ▣ HVAC & Refrigeration Mechanic – 3.0 FTE
 - ▣ Telecommunications Technician – 1.0 FTE
 - ▣ Maintenance Worker I – 1.0 FTE
 - ▣ Electronics Services Specialist – 1.0 FTE

Plant Operations (General Fund)

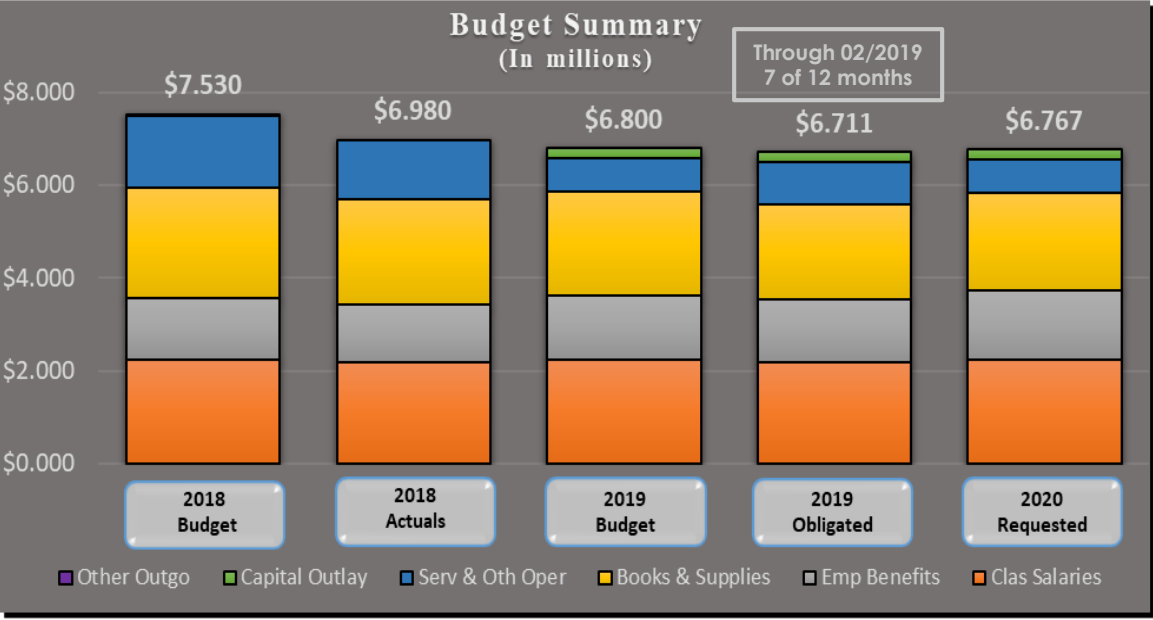


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	522.78	495.22	27.56	522.78	0.00
Management	6.00	6.00	0.00	6.00	0.00
Total FTE	528.78	501.22	27.56	528.78	0.00

- Vacancies:
 - ▣ Custodian – 19.56 FTE
 - ▣ Plant Coordinator I – 2.0 FTE
 - ▣ Grounds Maint Worker I – 3.0 FTE
 - ▣ Grounds Maint Worker II – 2.0 FTE
 - ▣ Grounds Maint Worker IV – 1.0 FTE

- Anticipated utility rate increases - \$850,000
(Already contemplated in the Multiyear Projections)
- New pesticide program replacing Round-up - \$10,000
 - ▣ Ongoing corresponding reductions of \$10,000 to cover increase
- Additional increases include: statutory, health and welfare benefits, etc.

Purchasing, Warehouse and Graphics (General Fund)

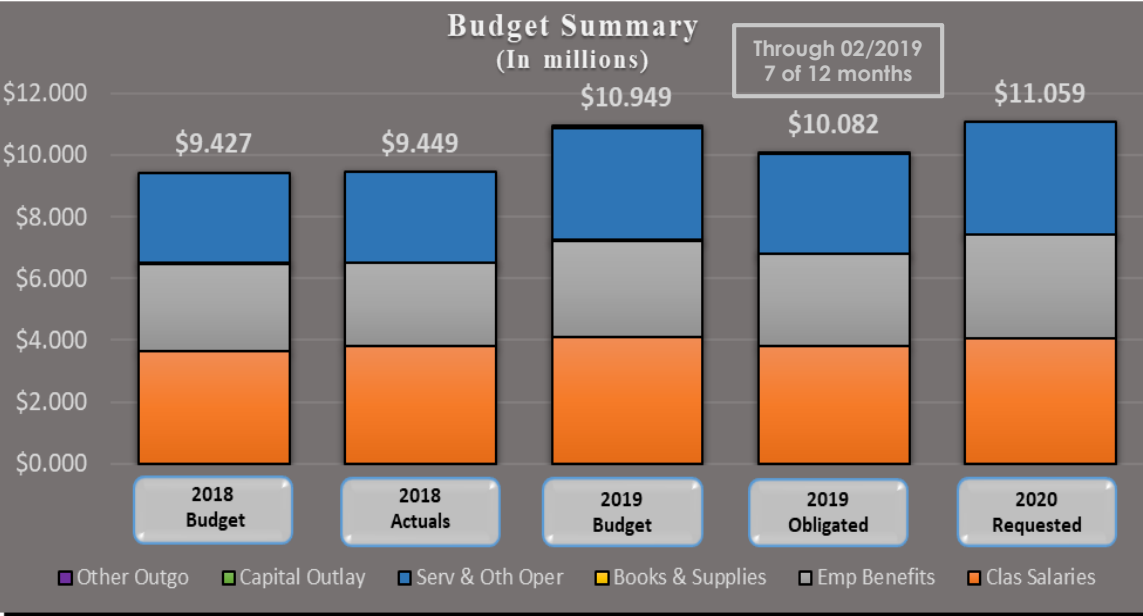


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	38.00	37.00	1.00	38.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	41.00	40.00	1.00	41.00	0.00

- Vacancies:
 - Truck Driver

- Estimate for new copier services contract - \$140,000
- Two new trucks to meet air quality regulations - \$159,000 (one-time request with additional request to be submitted in 2021)
- Ongoing and one-time corresponding reductions of \$140,000 and \$159,000, respectively

Safety and Security (General Fund)

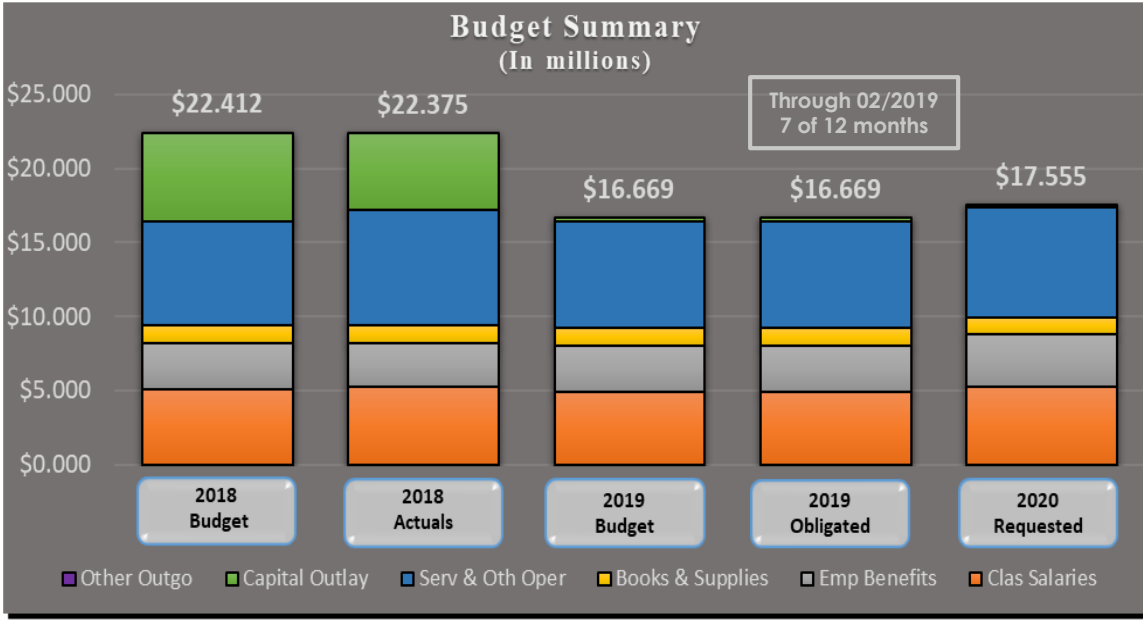


FTESUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	105.45	100.45	5.00	106.20	0.75
Management	1.00	1.00	0.00	1.00	0.00
Total FTE	106.45	101.45	5.00	107.20	0.75

- Vacancies:
 - Assistant, Campus Safety – 5.0 FTE

- Add .75 FTE Campus Safety Assistant for Adult Transitional Program - \$55,000
- Safe 2 School - Crossing Guards - \$13,000
- Vehicle maintenance - \$6,000
- Ongoing corresponding reductions of \$74,000 to cover increase
- Additional increases include: statutory, health and welfare benefits, etc.

Transportation (General Fund)



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	95.75	85.63	10.13	109.00	13.25
Management	1.00	1.00	0.00	1.00	0.00
Total FTE	96.75	86.63	10.13	110.00	13.25

- Vacancies:
 - Bus Driver – 6.63 FTE
 - Relief Bus Driver – 1.0 FTE
 - Vehicle & Equipment Mechanic – 1.0 FTE
 - Bus Driver Trainer – 2.0 FTE

- Increase 13.25 FTE (55 positions) from 6 or 7 hour/day to 8 hour/day – Net cost \$168,900
 - Total cost - \$430,000
 - Reduction in extra-time hours (\$261,100)
- Security cameras for 28 buses - \$105,600 (one-time request)
- Increase for CPI adjustment for First Student Contract - \$258,000
(Already contemplated in the Multiyear Projections)
- Increase for Unified Sports expansion - \$65,000
- Ongoing and one-time corresponding reductions of \$233,900 and \$105,600, respectively
- Additional increases include: statutory, health and welfare benefits, etc.

Adult Education Fund

Mission Statement:

Provides opportunities for adults and parents to achieve educational and career goals

Departments:

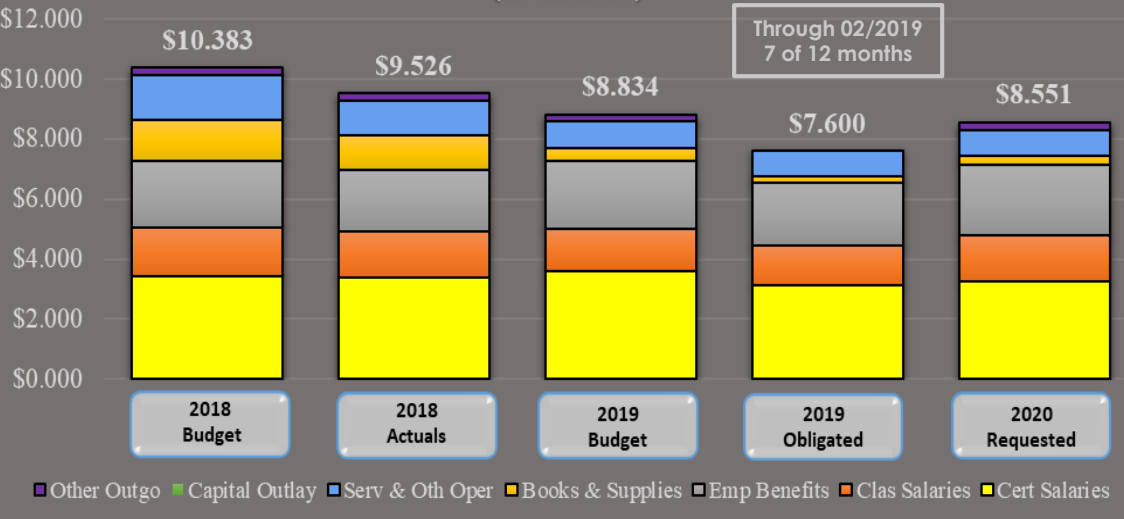
- Adult Education - Administration
- Adult Secondary Education
- Career Technical Education
- Citizenship
- English Learners
- Parent Education

Preliminary Proposed Budget 2019/20: \$8.56 million

Adult Education

Budget Summary
(In millions)

Through 02/2019
7 of 12 months



FTE SUMMARY

Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	37.21	35.03	2.18	27.46	-9.74
Classified	33.55	30.25	3.30	33.25	-0.30
Management	10.00	10.00	0.00	10.00	0.00
Total FTE	80.76	75.28	5.48	70.71	-10.04

- Vacancies:
 - ▣ Adult Education Teacher – 2.23 FTE
 - ▣ Campus Safety Assistant – 0.44 FTE
 - ▣ School Readiness Facilitator – 0.30 FTE
 - ▣ School Office Manager – 1.0 FTE
 - ▣ Computer Lab Assistant II – 1.0 FTE
 - ▣ Testing Technician – 1.0 FTE

- Teacher, Adult Education – Decrease of part-time hourly FTE until program funds are secured (grants and rollover funds).
 - ▣ Net change (9.74) FTE
- Eliminated position for Facilitator, School Readiness.
 - ▣ Net change (0.3) FTE

Budget Recommendations – Phase II

- Change in level of support

Department	One-Time	Ongoing	FTE
Operational Services Administration	--	--	--
Facilities Management & Planning	--	--	--
Food Services	--	--	1.00
Plant Maintenance	--	--	7.00
Plant Operations	--	--	--
Purchasing, Warehouse and Graphics	--	--	--
Safety and Security	--	--	0.75
Transportation	--	--	13.25
Adult Education	--	--	(10.04)
Total	--	--	11.96

Overarching Considerations

- Resource prioritization
 - Student centered programs and initiatives
 - Competitive employee compensation
 - Prudent fiscal stability
- Education code 41402 limitation - audited annually
 - 6.89 FTE available as of June 30, 2018

Considerations to add a 2nd Vice Principal

- Regular Education Enrollment plus:
 - Special Day Classes (SDC) – weighted at 150%
 - Consistent with front office staffing parameters
 - Relevant to workload associated with Individualized Educational Plans
- Unduplicated Pupil Percentage exceeds 85%

Site Leadership - Elementary

Regular Ed Enrollment	704	720	734	761	820	836	754	776	887
School Site	Calwa	Mayfair	Wilson	Centennial	Thomas	Leavenworth	Pyle	Burroughs	Hamilton
SDC	24	10	34	11	27	29	39	27	17
Weighted SDC	36	15	51	17	41	44	59	41	26
Weighted Enrollment	740	735	785	778	861	880	813	817	913
UPP	98.7%	98.6%	95.3%	95.5%	92.8%	85.6%	96.3%	98.4%	90.9%

Preliminary recommendations:

- Add 2nd Vice Principal at **Hamilton, Burroughs, Pyle, Leavenworth, and Thomas**
- Cost per VP approximately \$150,000, or \$750,000 ongoing, annually

Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
 - March through May
- Governor’s May Revise and Public Hearing – LCAP and Budget
 - May 2019
- Adoption of LCAP and Budget
 - June 2019