

**Pittsburg Unified School District
DELAC Meeting
January 13, 2020**

Present:

Foothill: María Magallón, Aidee Cisneros, Martha Carabantes

Heights: Yazmin Cano, Fermín Licona

Highlands: María Rosales, Claudia Escalante, Karina Gutiérrez, Brenda González

Los Medanos:

Parkside: Ana Karla Reyes

Willow Cove: Miguel Álvarez, Heliodoro Moreno, Silvia Portillo, Fermín Licona, Alejandra Reyes, Anabel Cardoza, Katty Orellana

Stoneman: Alma Rodríguez

Marina Vista: Dalia Medina

Hillview JH: María Rosales, Virginia Martínez, Martha Carabantes, Yazmin Cano, Alma Rodríguez

Rancho Medanos JH: Mirtha Rivas, Miguel Álvarez, Heliodoro Moreno, Adriana Medina, Carmen Rico, Ana Hernández, Anabel Cardoza

MLK, Jr. JH: María Zárate, Ana Pérez

PHS: Heliodoro Moreno, Virginia Martínez, Mirtha Rivas, María Magallón, Adriana Medina, Martha Carabantes, Anabel Cardoza

Black Diamond H:

PUSD: Dr. Janet Schulze, Mr. Hitesh Haria, Dr. Tracy Catalde, Leticia Preciado, Maria Gomez, Lorena Asdourian

Welcome and Introductions

Mr. Alvarado, our DELAC president welcomed everyone and extended a special welcome for Dr. Schulze, Dr. Catalde and Mr. Haria. Mr. Alvarado also asked all the members present to introduced themselves and name their schools.

Approval of Minutes

Copies of the draft minutes were mailed prior to the meeting for member to review ahead of time. Mr. Alvarado asked the committee for a first motion. Mrs. Rosales, made the first motion and it was seconded by Mrs. Rodríguez. Members approved the minutes for the December 9, 2019 meeting.

Budget Presentation and LCAP Survey. Mr. Haria and Dr. Schulze.

Dr. Schulze, shared and invited the committee members to attend the upcoming Board Workshop meeting on Wednesday, January 15th. At that meeting the Budget Information will be shared with the public.

Mr. Haria, welcomed everyone and thanked them for allowing him and Dr. Schulze to talk to the committee about the district's budget. He mentioned he had 5 areas to cover in his presentation:



SUMMARY FIRST INTERIM



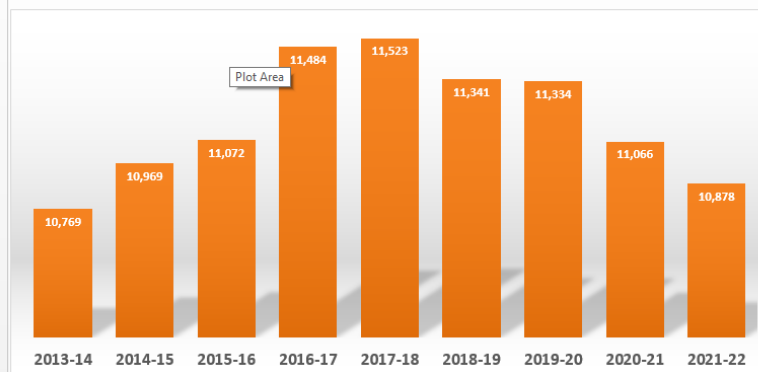
Description	2019-20 First Interim Budget		
	Unrestricted	Restricted	Combined
TOTAL REVENUES	77,875,092	69,987,292	147,862,384
TOTAL EXPENDITURES	86,965,951	70,301,292	157,267,242
Net Increase (Decrease)	(9,090,859)	(314,000)	(9,404,859)
FUND BALANCE			
Estimated Beginning Balance	17,080,820	3,024,708	20,105,528
Estimated Ending Balance	7,989,961	2,710,708	10,700,669

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On Page 3 you see the expenses incurred from this school year and you will see a negative 9.4 million. At the rate we are going we are spending more money than what we are receiving hence we expect a shortfall and have the projection of an estimated ending balance of \$10,700,699 by the end of the school year. At this point, we are spending more money than we are receiving.

Dr. Schulze explained that the district receives money based on student enrollment. She further clarified that is based on daily average attendance. She emphasized the importance our daily student attendance has on the budget and how improving our average daily attendance can mean that we can increase the amount of money we receive. She stated that she is happy with the efforts the schools are making to improve student attendance and how just a half percent improvement on our daily average attendance can translate to \$650,000


ENROLLMENT



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Next, Page 4 shows our student enrollment over the years. Enrollment increased over the past 5 years (from 2013-2018) but it started the declined in 2018-2019 and it is projected to continue to decline in the upcoming years.

MYP REVENUE ASSUMPTIONS



Declining Enrollment
 11,334 in 2019-20 (7 students)
 11,066 in 2020-21 (268 students)
 10,878 in 2021-22 (188 students)


COLA
 3.26% in 2019-20
 3.00 % in 2020-21
 2.80% in 2021-22

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On the next Page 5. MYP (Multiple Year Projection) Revenue Assumptions. The top part describes the declining enrollment captured on the graph previously seen.

Mr. Haria talked about the COLA. (Cost of Living Adjustment) for the 3 years. He explained that the Governor’s budget was just passed last week and once the information is shared with the specifics on what the State budget entitles, we will make adjustments to our district budget. He emphasized that the government budget is an Initial Budget and we will know what the final budget is until June.

MYP EXPENDITURE ASSUMPTIONS



Step and Column increases:
 1.75% for all staff

STRS increases:

	2018-19	2019-20	2020-21	2021-22
STRS Rate	16.280%	17.100%	18.400%	18.100%
Rate Variance		0.820%	1.300%	-0.300%

PERS increases:

	2018-19	2019-20	2020-21	2021-22
PERS Rate	18.062%	19.721%	22.800%	24.900%
Rate Variance		1.659%	3.079%	2.100%

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Page 6. MYP Expenditure Assumptions. The district has to take into account the increase to the contribution to employee’s pensions. The cost goes up every year and this is something separate from the salary schedule.

PERS, who covers our classified staff, has a 7% increase in cost over the next 3 years. Dr. Schulze mentioned this is a cost for all the districts in California.

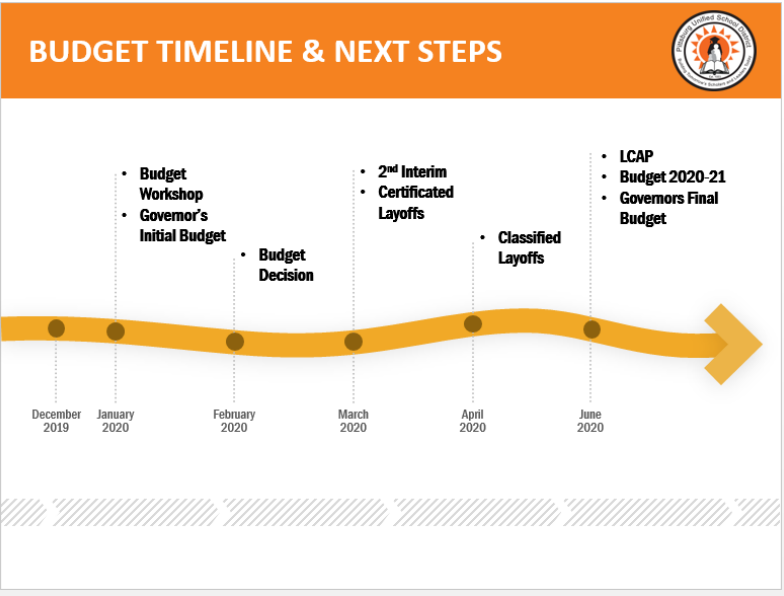
MYP SUMMARY

Description	2019-20 First Interim Budget			2020-21 Projected Budget			2021-22 Projected Budget		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
TOTAL REVENUES	77,875,092	69,987,292	147,862,384	79,749,754	66,293,403	146,043,156	80,077,020	66,487,802	146,564,821
TOTAL EXPENDITURES	86,965,951	70,301,292	157,267,242	90,391,272	66,888,357	157,279,630	88,653,097	67,714,565	156,367,662
Net Increase (Decrease)	(9,090,859)	(314,000)	(9,404,859)	(10,641,519)	(594,955)	(11,236,473)	(8,576,077)	(1,226,763)	(9,802,840)
FUND BALANCE, RESERVES									
Estimated Beginning Balance	17,080,820	3,024,708	20,105,528	7,989,961	2,710,708	10,700,669	(2,651,558)	2,115,754	(535,804)
Estimated Ending Balance	7,989,961	2,710,708	10,700,669	(2,651,558)	2,115,754	(535,804)	(11,227,635)	888,991	(10,338,644)
Nonspendable	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
Restricted	0	2,710,708	2,710,708	-	2,115,754	2,115,754	-	888,991	888,991
Assigned	3,237,076	-	3,237,076	-	-	-	-	-	-
Unassigned - REU @ 3%	4,718,017	-	4,718,017	4,718,389	-	4,718,389	4,691,030	-	4,691,030
Unassigned - Other	9,868	(0)	9,868	(7,394,947)	-	(7,394,947)	(15,943,665)	-	(15,943,665)
Total - Est. Fund Balance	7,989,961	2,710,708	10,700,669	(2,651,558)	2,115,754	(535,804)	(11,227,635)	888,991	(10,338,644)

Deficit spending in next two years erodes ending fund balance

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Mr. Haria reviewed the information on page 7 regarding the MYP Summary. We are deficit spending and you see the impact this will have on the budget over the next 3 school years. By year 3 on this budget we will be a total of -\$10,338.644. In order to get a qualified budget the district must look at how to make adjustments to reduce the deficit spending and balance the budget.



An overview of the projected timeline to address the budget reductions needed for a balanced budget was shared with the members.

Dr. Schulze mentioned that because the budget is for next three years, the more we reduce now the less overall amount that we would have to reduce in the later years. This will be a process and we will have to look closely at what we have now and explore where we can make some reductions.

Dr. Schulze explained that we will have to take time to look at all of our programs and services offered in our program and see what can be reduced. Unfortunately, given the amount that needs to be cut it will impact everyone the school sites and district programs. For example, last year we shorten our elementary and junior high summer school program. This year we might not have summer school for our younger students but we must offer it at the high school for credit recovery.

Mrs. Zarate asked if there would be cuts to the number of Assistant Principals at PHS?

Dr. Schulze, mentioned that last year we had a vacancy for the Assistant Principal position but instead of hiring another Assistant Principal, the district instead hired an Associate Principal, a position that has more responsibilities and has more of a focus on the academic programs.

Mr. Alvarado shared that as parents they have many questions and want to make sure they can give their input with regards to what gets reduced because as parents they don't want this to impact the education of our children.

Dr. Schulze mentioned that unfortunately, the reality for our district and other districts in the state requires us to make budget cuts. She stated that it is important that we advocate to the state the need for full and fair funding for our schools. She acknowledged that this is a difficult situation for our district since we do value our students and staff. As a district we will go through a process to identify where we can make those reductions and will have a list of recommendations that the School Board will have to approve.

Mrs. A. Rodríguez shared that she has completed the LCAP survey for the various sites she has students attending and asked how or when do we know the results of the survey. And when do we find out what is being recommended to be cut?

Dr. Schulze thanked the members who took the time to complete the survey and encouraged others to do so if they hadn't completed it. The survey will be away to gather information regarding the programs and services that are valued by our community. She shared that those results would be presented at Wednesday's meeting (Board Workshop).

Additional remarks and questions were made by the committee members.

Mrs. A. Rodriguez asked, how do we make sure that all the schools get what they need since all of them are so unique and have different needs? For example, Hillview is a Community School, how do we take in consideration what they need in comparison to the other sites. She also asked, how do the schools identify the absences?

Dr. Schulze, explained that the district gets funded based on student enrollment and daily average attendance. Daily attendance is important both for the learning of our students as well as our funding. We want our students in school and are working with the sites that have lower attendance rates.

Mr. Alvarado asked if there is anything the district can do to help parents motivate their students to come to school? He shared that he participated on School Smart program but feels like there needs to be more effort and follow up with the sites to improve student attendance. Is there anything that can be done to motivate the students?

Dr. Schulze stated that are working with Leticia Preciado and with the parent liaison to continue to identify ways to improve school attendance especially for the younger grades (TK and Kinder) since those grades have the lowest attendance rates.

A number of comments were made by members regarding the quality of our cafeteria food. The request was made to continue to explore ways to improve the food choices for our students and even consider changing vendors since the students report that the food is not very good or does not have much flavor. The members expressed that money is being wasted with the amount of food that is being thrown away or not eaten. The members asked for their request to be taken into consideration and looked at.

Dr. Schulze acknowledged the member's comments and stated that we need to have Mrs. Nava come shared information regarding the food requirements and processed used to identify what food is offered to our students.

Mr. Moreno asked a question regarding an expense in our current budget. Is the district looking at ways to integrate more services for mental health, wondering why we are paying MDUSD for mental health services?

Dr. Schulze, explained that the contract we have with them is for services for hard of hearing students.

Mr. Moreno asked, could we have the program here, so we could earn that money here? This would be a way to create revenues for our programs.

Dr. Schulze shared that the cost of Special Education is very high. She explained that the funds we receive for SPED does not come close to what we actually spend to cover the needs of our Special Education costs. A way to be able to help minimize that impact on the budget because of what we end up having to contribute to Special Education, would be to increase our daily

attendance average. She stated that if we received at least 97% of our average attendance funding we would not have such a big deficit.

The members realized that if improving our daily school attendance can have that major of impact and allow us to increase our the funding we receive then we should concentrate on making sure that we improve it.

Members made comments regarding the need to increase parental involvement and awareness of the impact attendance has on our current budget struggles. More needs to be done to get information out to parents beyond the phone calls and what is covered at ELAC meetings since not every parent attends those meetings. Parents and students need to be motivated to improve and strategies of what is working need to be shared district-wide. For example, Parkside recognizes the students with perfect and improved attendance with key chains, t-shirts and other incentives. The students love wearing those t-shirts because it is not their uniform. All schools need to consider ways to provide incentives for their students.

Dr. Schulze stated that information regarding strategies to improve attendance will be discussed and shared with the principals at an upcoming meeting. She thanked all the members for their input and suggestions. She expressed that we have difficult decisions to make in our district, but knows that some district have it worse that we do, and emphasized that we will make these decisions together and do what is best for our students.

Dr. Schulze named the upcoming meetings were budget information would be shared:
January 15th – Board Workshop to go over budget information and results of LCAP survey
February 12th – Board Meeting – recommendations will be presented and discussed by the board
February 26th – Board Meeting – the board will take action of the budget reduction plan
By March 15th any notifications for certificated staff will need to be made.

Dr. Schulze closed by stating that, we will look and consider different options regarding the upcoming reductions and will always look for the options that impact our students the least. She expressed her appreciation for this committee and thanked them for their commitment and the time they invest to understand and learn about our district's processes and decisions.

Uniform Complaint Procedure

Dr. Catalde thanked everyone for inviting him to the meeting and apologized that Mr. Molina and Ms. Chen were unable to be here this evening. The each send their good wishes to you. Dr. Catalde said that he would review the recently revised Uniform Complaint Procedures document; and also he would also talk about the Parent Involvement Policy.

You should have two documents in front of you, the Uniform Complaint Procedure and Parent Involvement. You will find these in your copy of the updated "Parent/Student Handbook". This is was revised to include the updates according to the CA Education Code. It's important to note some of the recent changes which include supports for lactating mothers.

All is explained in the first section of the letter, you will see the types of complaints that fall within this particular Board Policy. The PUSD Equity Office is Mr. Anthony Molina, Assistant Superintendent of Educational Services. When a Uniform Complaint is filed, Mr. Molina will typically contact and meet with the parent within a day or two. He will conduct an investigation and this investigation will conclude within 60 calendars days. You will receive a report of the findings from the investigation prior to the end of the 60 calendar days. If you disagree with the findings of the investigation, you have 15 calendar days to reply. When you consider filing a Uniform Complaint, be sure this complaint is about one of these particular areas. General Complaints, unrelated to one of these areas can also be filed with Mr. Molina, and the procedure for doing so is contained in the "Parent/Student Handbook". If you are unsure as to which type of complaint to file, Mr. Molina or any of us can assist you.

Mrs. A. Rodríguez had a question. What happens when a teacher, administrator or another adult?

Dr. Catalde. You will want to bring this directly to your principal as soon as you have concerns. If, after bringing these concerns to your principal, please know that you can call Sandra or myself or Mr. Molina, or Dr. Frazier-Meyer's anytime.

Mrs. A. Reyes from W.C. How about a case where a student spits in another child's face? If this continues, can I present a complaint?

Dr. Catalde, if you express your concern to your child's teacher and you are displeased with the outcome, please express your concerns to the principal.

Mrs. A. Rodríguez mentioned the new Law SB.149. Students with behavior problems used to be put in "special classes". Doesn't this happen anymore?

Dr. Catalde. We want everyone to receive their education in a healthy, positive school environment. We have certificated behavior specialists and mental health therapists who work specifically with students who have behavior challenges. We utilize school-wide positive behavior supports and teach social emotional learning skills, as you know to all of our students to ensure each student acquires healthy self-management and interpersonal skills. When teachers struggle with a particular students, they receive assistance from a behavior specialist. Of the teachers are supported to use additional positive strategies and a unique support plan is created by the behavior specialist for the particular child. Every child has the right to receive an appropriate education in the least restrictive environment and so we bring the needed supports to the students, where they are, and also work to assist teachers with these students.

Parent Involvement Policy

Dr. Catalde, Coordinator of Social Emotional Supports and Ms. Leticia Preciado, Coordinator for Parent's and Family Liaisons talked about the Parent Involvement Policy. The information on the Parent Involvement Board Policy was distributed for all to read. The policy was reviewed and discussed. Dr. Catalde emphasized the importance of parent involvement and engagement in our schools and district. Parents are integral members of our team, and together we can work to meet the needs of our students. It is beneficial to have input from the parents for the various services and programs offered in our district. PUSD takes pride in having welcoming parents and guardians in our schools and offers an extensive array of workshops.

Mr. Moreno asked. What is this page intended for? Dr. Catalde these are the same updated policies (Uniform Complaint Procedure and Parent Involvement Board Policy) you received in in the mail in October, 2019.

ELAC Reports

Foothill. Mrs. Carabantes reported.

- Information regarding the mobile clinic was shared
- Results of the LCAP Survey were shared at the meeting
- Discussed the goal and purpose of the ELD and AVID programs.

Heights. Mrs. Cano reported.

- DELAC Report
- Summary of LCAP
- Discuss the importance of the school attendance.

Highlands. No report, Mrs. Rosales had to leave early.

Los Medanos. No representative present.

Marina Vista: Mrs. Dalia Medina reported.

- Information was shared regarding the ransomware attack on the district network and impact on student access.
- ELPAC information was reviewed with members and discussed ways in which parents can help support and prepare their students for the upcoming ELPAC test.

Parkside: Mrs. K. Reyes reported.

- The held the Reclassification Ceremony
- The impact ELPAC testing has on reclassification criteria

Stoneman: Mrs. A. Rodríguez reported.

- Importance to bring the ALICE training to all parents and students. The training that is provided to the students will be different from the one that staff received.

Willow Cove: Mr. Moreno reported.

- Presentation about the importance of daily attendance. Discuss the impact chronic absenteeism has on student learning, this is magnified in the younger grades K-2, since these is when the students are learning the foundational skills needed to read, write and math facts. The students who miss a lot of school miss out on receiving the daily instruction and support from the teacher. If students do not learn how to read by 3rd grade they will struggle with school and will keep failing further and further behind. In 3rd grade teachers are no longer teaching students how to read but rather they focus on reading comprehension, so it is important that students receive the support at the younger grades. The months with the highest rates of absenteeism are December, January and February. Parents should strive to get their student to school every day on time. Unless the sickness is contagious, the student should be in school learning and receiving support.

Mrs. Leticia Preciado, mentioned. Our team, conducts meetings, on “Impact on Chronic Absenteeism”. I send a report to the Parent Family Liaisons and they meet with their administrators and counselors to finalize the list of families we invite. At these meetings, we have the district attorney and Dr. Frazier Myers in attendance. We give families information on what chronic absenteeism includes and give them information for services available. We let them know that chronic absenteeism includes excused and unexcused absences. The grades that have the highest rate of absenteeism are TK and K. Mondays and Fridays tend to be the days of the week with the larger number of students absences. In these meetings we discuss the impact absenteeism has on student learning and success.

Mr. Alvarado made a remark given that we know that Mondays and Fridays are the days with the highest absences, the schools should incentivize those days and create pizza parties, or show a movie.

Hillview. Ms. Cano reported.

- Ms. Melissa Rodrigue-Kennedy talked about the ELPAC.
- Ms. Leber reviewed with the committee the School Site Plan.
- Mr. Lucido talk about the Safety Plan
- Had a discussion on the impact budget cuts

MLK. Mrs. Pérez reported.

- Upcoming meeting we will discuss the impact of budget cuts on district programs
- Mrs. Pérez informed the parents that they have the program to learn English on Tuesdays and Wednesdays from 6:00 to 8 p.m. and they have child care.
- The school’s Parents Club have food baskets for families in need and are distributed on Tuesday and Thursday at 1:45 pm

Rancho Medanos. Mr. Álvaro reported.

- Information from the SRO at Rancho. Tips to identify when the students are engaging with drugs and alcohol. Parents have the right to ask for a search of their student’s backpack.

Pittsburg High School. No report, Mrs. Rosales had to leave early.

Black Diamond High: No representative present.

A member asked a question regarding medical help for a new student to Ms. Preciado. Mrs. Preciado referred her to come to talk with her or with the Parent Family Liaison at the site. She also mention 211 as resource to find out about services in the areas.

Announcements and Updates: Mrs. Asdourian announced the ALICE information would be in April.

Next Meeting date: February 11, 2020 joint meeting with DAC to review the Consolidated Application Report.

Meeting adjourned. 7:50