

Budget Advisory Committee - Board Meeting Update

Presented by

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Community Member

September 22, 2021



Committee Purpose

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Committee Purpose (Board approved 12/12/06):

The Budget Advisory Committee (BAC) composed of 16 members, constituted to advise the Superintendent on budget issues, with a purpose to:

- (a) understand the budget development process,
- (b) discover how the budget is the reflection of the district's educational programs,
- (c) articulate the components of the budget to constituents, and
- (d) provide input on budget enhancements and reductions.

Committee Composition

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- ❑ 1 appointee per Governing Board member (5)
- ❑ 1 representative from each bargaining group/unit (6)
- ❑ 1 representative from Community Advisory Committee (CAC)
- ❑ 1 representative from District English Language Advisory Committee (DELAC)
- ❑ 1 representative from each Citizen Bond Oversight Committee (Measure A, Measure C & Measure J)

16 total members + 2 Board member liaisons + 2 staff members

Meet 6 - 9 times a year






Topics in the Last 18 Months

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- ☐ Training in the Budget Development Process
- ☐ Input into the Budget Reduction Process - Spring 2020
- ☐ Declining Enrollment Best Practices
- ☐ Budget Development Process  
- ☐ CARES Act expenditures
- ☐ Discuss Unaudited Actuals, 1st/2nd/3rd Interim, Proposed Budget
- ☐ FCMAT Fiscal Health Report

Topics for This Year - Analyze Data

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- District comparisons (Contra Costa County, large districts in Bay Area, comparable districts in CA) 
- Data on speciality programs
- Data on counselors
- Data on school allocations (teachers, administrators, office staff, custodians, grounds, noon/campus supervisors, other; data on work year length of all positions) 
- Data on transportation - who is transported and where do they attend schools
- Review of benefits 
- Data on elementary music, vocal, librarians
- Data on utility use
- Data on early retirement 
- Data on textbooks 
- Data for school site utilization