

# 2020-2021 Budget and LCAP Process

A Preliminary Outline  
December 11, 2019

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# Outcomes for this Presentation to the Board

Collect feedback and guidance from the Board of Education about

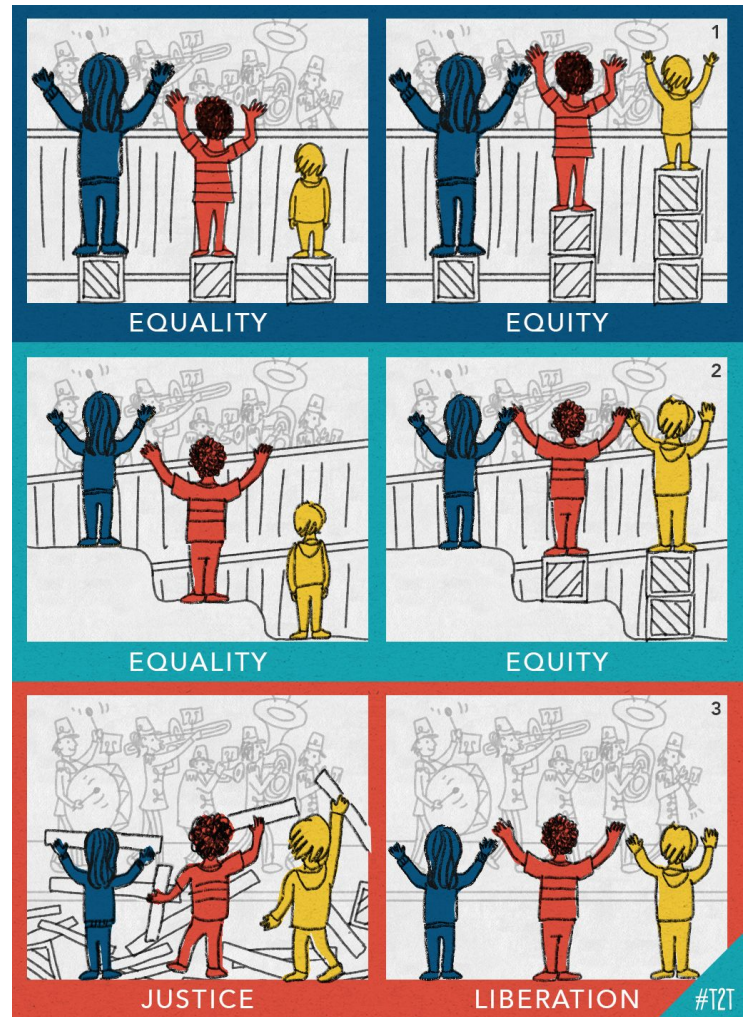
1. Timeline for the preparation of the budget and LCAP
2. Steps in the Planning Process
  - a. Priority Outcomes for 2020-2021
  - b. Priority Strategies for 2020-2021
3. Preliminary Staff Recommendations for the 2020-2021 Budget
4. Draft Budget and LCAP Calendar
5. Creating a BUSD Strategic Plan & EL Master Plan

# 1. Budget and LCAP Timeline, January - June, 2020

<b>Budget</b>  Superintendent's Budget Advisory Committee (SBAC)  Audit Committee	Governor's Preliminary Budget  Establish BUSD Budget Targets	First Staff Recommendations for Budget, including LCAP Supplemental Funding  School Budgets	Second Staff Recommendations for Budget  School Budgets Submitted		Governor's May Revise	Final Budget Approval
<b>LCAP</b>  Parent Advisory Committee (PAC)  Educator Advisory Committee (EAC)  Principals Meetings	Share overview of the LCAP Process  Superintendent's Priorities & Strategies  Data Review  Introduce LCFF and budget targets	Plan for Ed Services Staffing Adjustments, if necessary  Identify the goals and metrics	Discuss the district's budget allocations based on the district's identified goals, metrics to measure those goals and available resources.	Draft LCAP presented to the School Board for review  School Plans turned in for review	Draft LCAP presented to the School Board for review	Final LCAP Approval  By July 1, submit the LCAP to the County Office for review
	<b>January</b> Budget/LCAP Communication Superintendent's Town Hall, 1/23/20	<b>February</b> Budget/LCAP Communication	<b>March</b> LCAP Community Meeting No.1	<b>April</b> LCAP Community Meeting No.2	<b>May</b> Budget/LCAP Communication	<b>June</b> Budget/LCAP Communication

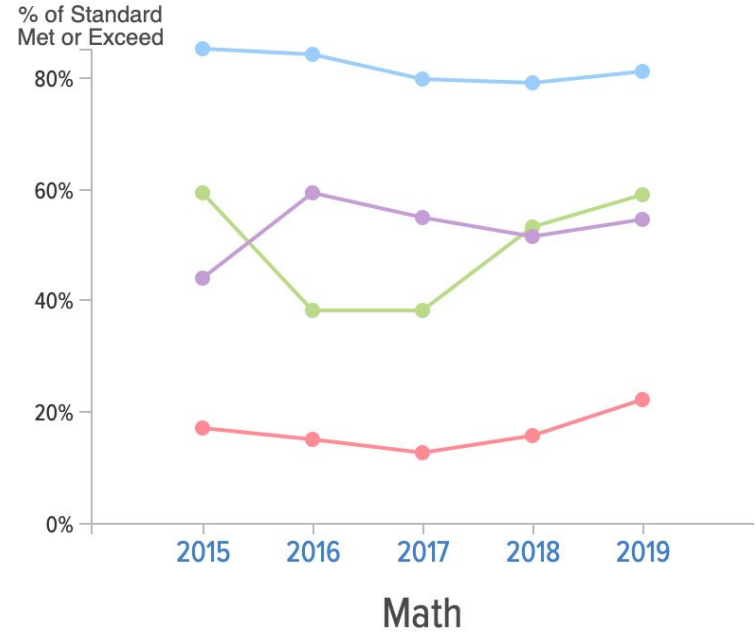
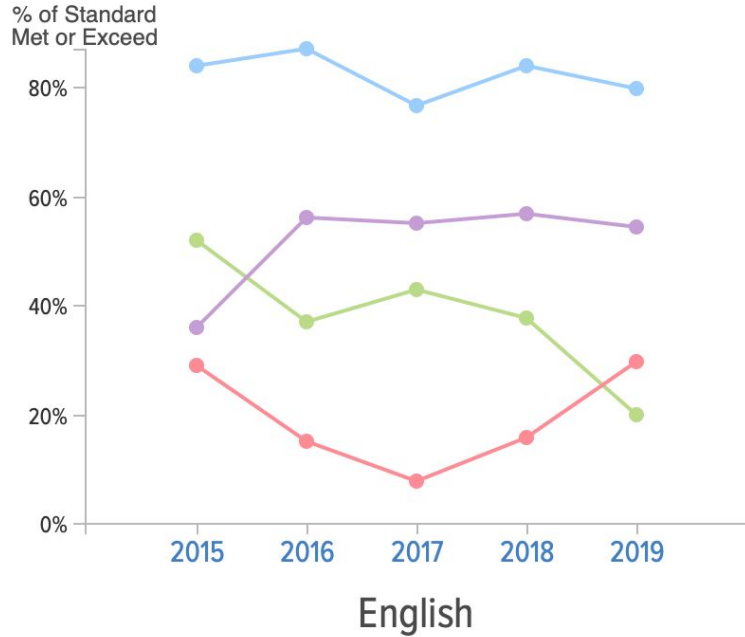
Like past years, equity will serve as the north star for this year's budgeting and LCAP process.

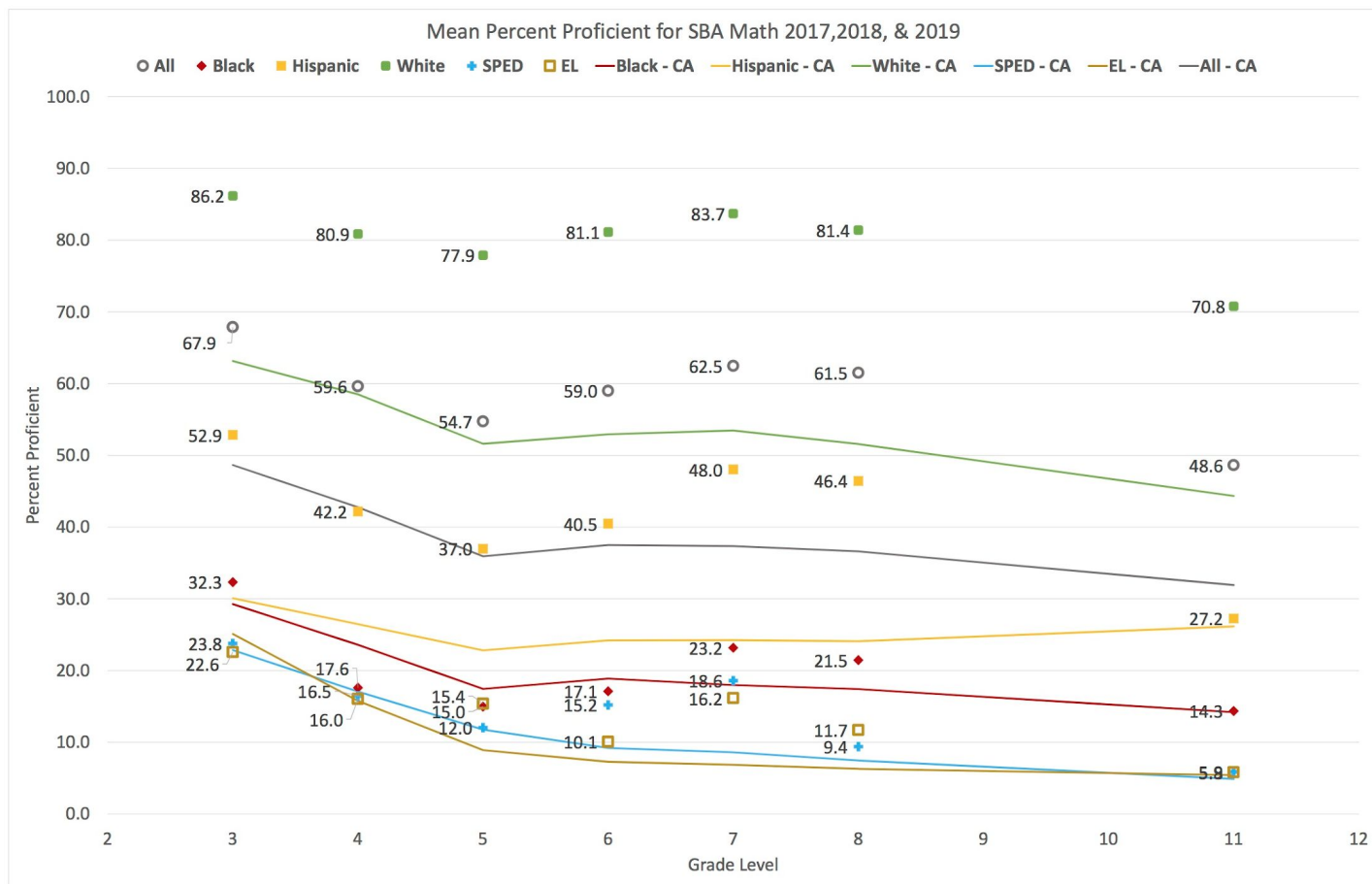
We'll start in January by looking at a variety of data.



## Gap in Educational Supports on the Basis of Demographics

Asian White African American Hispanic

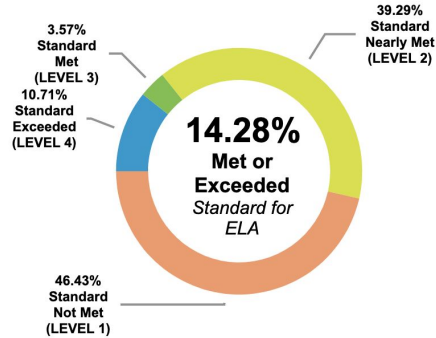




Performance  
on the SBA  
from Grades  
3 -11,  
2017-2019

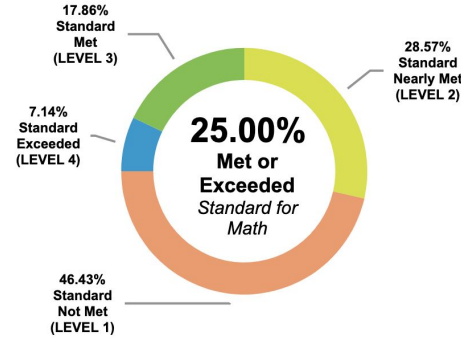
## ELA

Percent of students within each achievement level



## Mathematics

Percent of students within each achievement level

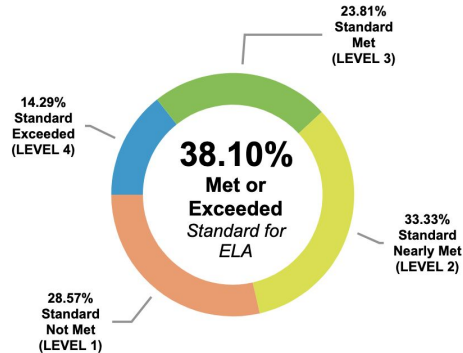


# *Variation Between BUSD Schools for African American Students*

Elementary School One

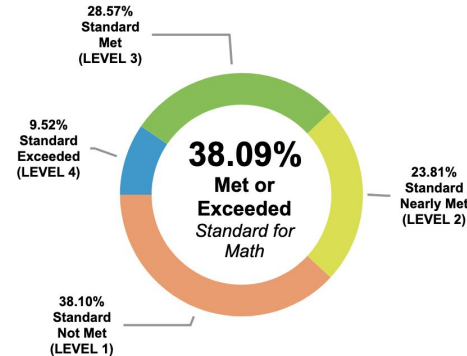
## ELA

Percent of students within each achievement level



## Mathematics

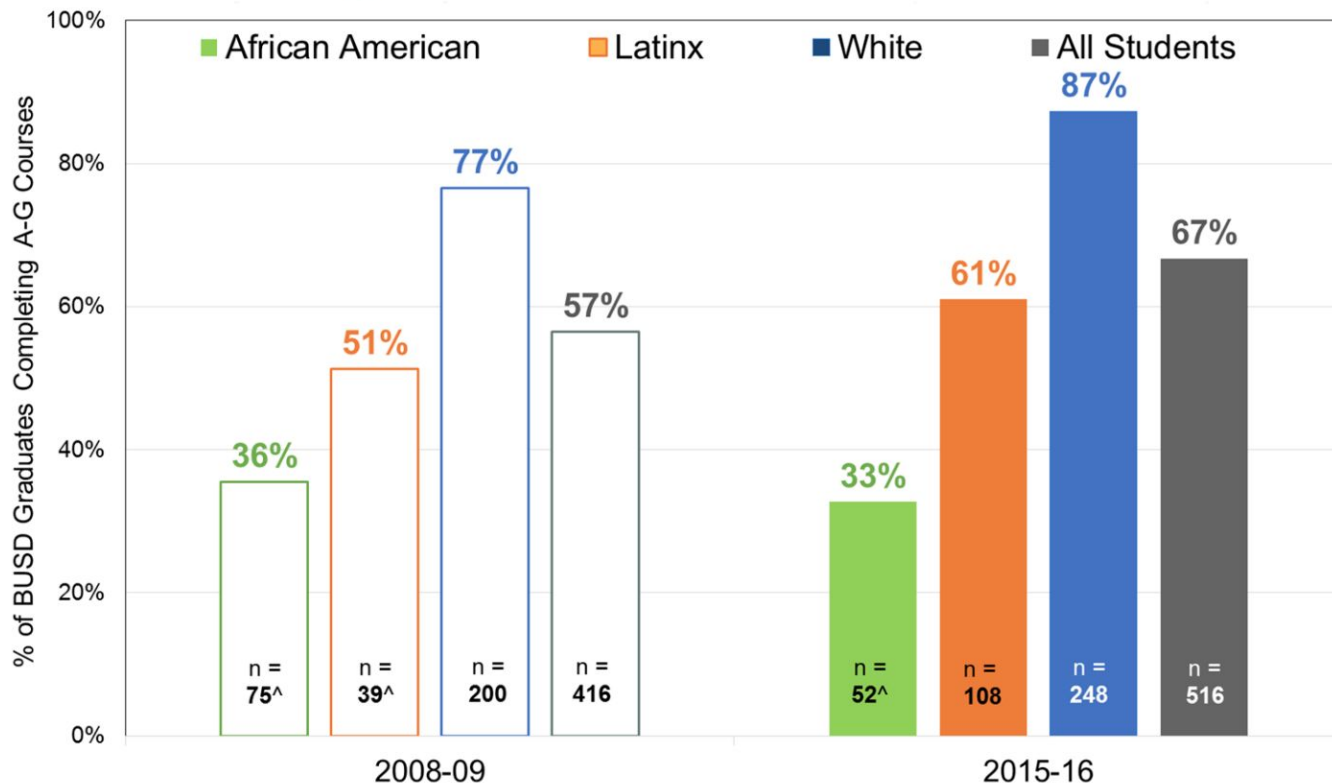
Percent of students within each achievement level



Elementary School Two

# *What can we learn from these differences?*

# College & Career Readiness\*\*



\*\* % of BUSD high school graduates who complete the A-G courses required for UC/CSU Eligibility

Source: California Department of Education

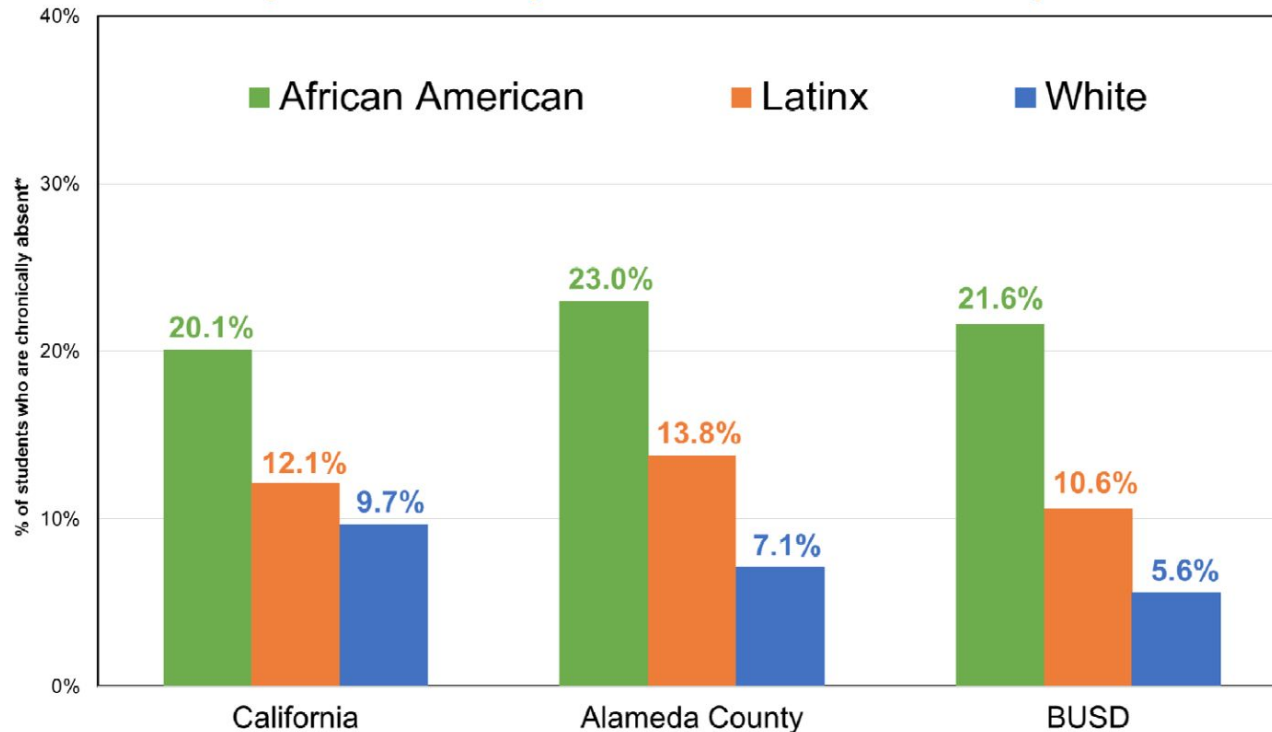
n = number of students meeting A-G requirements

^ Note small sample size



# Student Attendance

(Measured by Chronic Absenteeism\*)



\*Students are "chronically absent" when they miss more than 10% of school days in a year.  
Data is for the 2017-18 school year

Source: California Department of Education

1. One step in the planning process will be to identify outcomes for 2020-2021 school year. For example:

#### African American Students

- Improve academic performance as measured by both CAASP and STAR in Grades 4 and 5 in all schools by xx%
- Reduce the variability in CAASP outcomes across schools for African American students by xx %
- Increase the number of African American students who graduate UC/CSU eligible
- Decrease by xx% the number of African American students who are chronically absent

#### Students with Disabilities

- Resolve the current disproportionality findings as they related to overall Special Education eligibility
- Reduce the number of students attending Non-Public Schools by xx %

#### English Learners

- Increase reclassification rates in Grades 4 and 5 for students at risk of becoming "Long Term English Learners" by xx %

We'll also define Priority Strategies for 2020-2021 School Year. For example:

### African American Students

- Ensure that *feedback, collaboration, and professional development* focuses consistently on African American students' access to the Tier 1 classroom; and a culture of learning, essential content, academic ownership, and the demonstration of learning opportunities for feedback and revision
- Ensure that professional development focuses specifically on research related to effectively serving African American students and their families. For example,
  - Standard English Learners
  - Stereotype threat and stereotype replacement
- Identify and collect data on additional indicators to understand the strengths and experiences of African American students and their families
- Invest in partnerships with organizations that promote the positive racial identity development of African American students
- Establish a regular and empowered Community Task Force for African American Student Success

## Preliminary Priority Strategies for 2020-2021 School Year. For Example:

### Students with Disabilities

- Ensure that program managers have access to consistent procedural expertise by hiring in-house counsel
- Ensure that general education teachers participate in professional development specific to the types of disabilities in their classrooms, including dyslexia
- Increase the quantity and quality of professional development for classified Instructional Assistants
- Ensure that principals and case managers receive from the Special Education department a monthly report on key procedural milestones in each student's IEP process
- Form a Special Education Community Advisory Council for the purpose of soliciting sharing program updates, providing parents with regular opportunities to give feedback, and troubleshooting
- Develop pipelines to recruit, prepare, and retain Special Education teachers
- Improve program quality in "NPS-adjacent" programs in BUSD

Unrestricted General Fund (in millions)	2019-20	2020-21	2021-22
<b>TOTAL SOURCES AND USES</b>	<b>-5.7</b>	<b>-4.4</b>	<b>-6.4</b>
Change in Fund Balance	-0.9	-0.2	-0.3
Beginning Fund Balance	2.3	1.4	1.2
<b>Ending Fund Balance</b>	<b>1.4</b>	<b>1.2</b>	<b>0.9</b>
Revolving Cash	-0.1	-0.1	-0.1
Assignment for Supplemental Grant LCAP	-1.0	-0.8	-0.5
Fund 01 share of 3% reserve	-0.3	-0.2	-0.2
<b>Ending Fund Balance - Undesignated</b>	<b>0.0</b>	<b>-0.3</b>	<b>0.1</b>
<b><u>Unknowns</u></b>			
Negotiated Salary Increases 2021-22			
Increasing cost for special education			
Material operational expenditures including technology updates and a paperless environment			

Preliminary Staff  
Recommendations  
for the 2020-2021  
Budget

Based on our  
current Multi-Year  
Projection (MYP), it  
is possible to  
forego any  
reductions to the  
2020-2021 General  
Fund Budget.

To arrive at this preliminary analysis, we have included these budgeting strategies for 2020-2021

- Reduce Fund 20 (Retiree Fund) contribution rate from 2.3% of all salaries to 0.9%
- Plan for a closing fund balance of \$1.2M, somewhat less than this year's closing fund balance of \$1.4M.
- Include in 20-21 another one-time transfer of \$2M from Fund 20 to the General Fund
- Move \$250,000 in program-appropriate costs to our LCAP balance

To arrive at this preliminary analysis, we have made the following assumptions about the 2020-2021 budget

- Allow the expiration of Title I funds at the four schools that no longer qualify for Title I funding (SM, etc.)
- For the second year, pay for the Dean of Attendance, two high school counselors, and the CTE Coordinator position from an alternative funding source
- Assume that staffing and contracting adjustments in Ed Services will be cost neutral. This could require some level of reorganization to account for needs like
  - In-house counsel in Special Education
  - Additional investments at Longfellow MS
  - Expansion of African American Success Project and EL services

## 5. Draft Budget and LCAP Calendar

Please see the handout “SBAC Planning Calendar”

This calendar describes meetings in the Spring of 2020 of the

- Superintendent’s Budget Advisory Committee
- Parent Advisory Committee
- Educator Advisory Committee
- Board of Education



## 6. Creating a BUSD Strategic Plan & EL Master Plan

Staff propose that any strategic planning come after the development of a three-year LCAP, so that elements of the approved LCAP can serve as a foundation for additional planning. This means that these plans would be developed in the 2020-2021 school year.

Thank You -  
We Welcome Your Feedback