

Updated Budget Development Calendar

Brent Stephens, Superintendent
Berkeley Unified School District



Since March 16

The COVID-19 pandemic has forced three new conditions on all schools in California:

- A high level of anxiety about infection from COVID-19
- Statewide Shelter-in-Place orders that impact employee and family mobility
- Mass school closures and direction from the state to shift instruction for all students to a distance learning model

2020-21 Budget Development Calendar

JANUARY

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

MARCH

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

DATE	ACTION
JANUARY	
January 8	Board: Budget Calendar for Discussion
Jan 13 & 27	EAC (Educator Advisory Committee) Meetings
January 14	P&O: Preview BSEP 20-21 Teacher Template; BSEP First Interim and Fund Balances for 19-20 SBAC Meeting
January 16	Gov.'s Budget Workshop, Bay Area CPI released PAC meeting
January 22	Board Meeting: Approval of Budget Calendar
January 28	SBAC Meeting P&O: Review BSEP 20-21 Projected Allocations; Approval of BSEP Annual Report 18-19
FEBRUARY	
February 5	Board: Discuss Budget Reductions Board: Approval of BSEP 20-21 COLA resolution & Revenue Projection Board: BSEP 18-19 Report and 19-20 1st Interim
Feb 10 & 24	EAC Meetings
February 11	SBAC Meeting P&O: Rec BSEP 20-21 CSR & Teaching Support BSEP: Site Fund Allocations to Principals
February 19	Board: Recommendations for Budget Reductions for discussion; Board: Budget Priorities and longer term needs
February 20	PAC Meeting
February 25	SBAC Meeting: P&O: Approve 20-21 CSR and Teaching Support
MARCH	
March 9 & 23	EAC Meetings
March 10	P&O: Approve 20-21 Student Support (rec 2/25)
March 11	Board: Approval of Budget Reductions Board: Approval of Budget priorities Board: Approval of Second Interim Board: Approval of BSEP CSR & Teaching Support
March 19	PAC Meeting
March 24	P&O: Approve Library/VAPA/Technology (rec 3/10)
March 25	Board: Approval of BSEP Student Support

Prior to the national crisis, we planned to follow this budget development calendar, with active engagement of a variety of community committees:

- SBAC
- BSEP P&O
- EAC
- PAC
- DELAC
- PTA Council

On March 11, 2020, the Board approved:

		Proposal 2			
Proposed Reductions		-\$1,518,253			
	Efficiencies and Reductions	\$901,253		APPROVED	
	Shifts to Other Revenue	\$617,000			
	Proposed Addition	\$120,000		APPROVED	
Total Reductions to General Fund		-\$1,398,253			
Total Cost Transfers from General Fund					\$617,000
				LCAP	\$103,000
				BERRA	\$84,000
				BSEP	\$280,000
				Maintenance Tax	\$150,000

LCAP Budget

We have yet to resolve issues with our 20-21 LCAP budget. We now have the final unduplicated student count, and an estimate of the impact of this decline on supplemental funding for 2019-20, 2020-21 and 2021-22. Our unduplicated student count is 255 less than the prior year and funding is reduced as follows:

2019-20	\$139,529
2020-21	\$324,075
2021-22	\$484,234

The total reduction over three years is \$947,838. No reduction plans were made prior to March 16.

Proposed Adjustments to the Budget Development Process

SBAC:

On April 14, we will convene a final SBAC meeting to consider

- Other possible reductions to the General Fund
- The impact of the school closures on the BUSD budget
- All other additional expenditures

Proposed Adjustments to the Budget Development Process

BSEP P&O:

BSEP P&O met remotely on Tuesday, March 24 to approve two budgets: Professional Development and Evaluation. P&O will continue its regularly scheduled meetings by Zoom, and several P&O recommendations will be presented to the Board on April 15

Proposed Adjustments to the Budget Development Process

PAC and DELAC

DELAC is scheduled to meet on April 14

PAC is scheduled to meet on April 16

We will plan to hold these meetings on Zoom, checking to see if any parent needs support, and will share budget updates

Proposed Adjustments to the Budget Development Process

Educator Advisory Committee

We plan to reconvene this committee on Zoom on April 13 to continue deliberations about our LCAP budget

For the April 15 Board of Education Meeting

1. General Fund Recommendations, including possible additional reductions, transfers, and expenses
2. BSEP Budgets for Professional Development, Evaluation, Technology, Libraries, and VAPA
3. Initial recommendations for reductions to the LCAP budget
4. First accounting of expenses associated with COVID-19