

2020-2021 Budget Reductions and Priorities

Brent Stephens, Superintendent
Pauline Follansbee, Asst. Superintendent
Bajé Thiara, Associate Superintendent
April 22, 2020



Tonight's Outcomes

Provide updates on funding and expenses related the COVID-19 school closures

Request the following Board actions:

- (1) Approval of the Superintendent's recommendation for reductions to the 2020-2021 LCAP budget, as well as the use of one time LCAP carry over
- (2) Approve the expense of \$95,000 in LCAP savings on expanded summer offerings

The 2020-2021 Budget Development Process

BUSD 2020-2021 Budget Development Process

DRAFT DATE: February 28, 2020

BUSD 2020-2021 Budget Development Process									
DRAFT DATE: February 28, 2020									
		Week of		COVID-19 SCHOOL CLOSURES					
	January	February 24	March 9		April 13	April 22	May 4	May 15	May 18
Staff Preparations SBAC, EAC, PAC, Principals, and DELAC	Revenue Projections based on Governor's First Budget	Revenue Adjustments: Unduplicated Pupil Count; Title I; Special Education Base Funding	Review of committee feedback to create Second Staff Proposal; Identification of reduction strategies for action by the Board of Education		Review of committee feedback to create Fourth Staff Proposal; Identification of reduction strategies for action by the Board of Education	Review of committee feedback to create Fifth Staff Proposal; Identification of reduction strategies for action by the Board of Education		Required date for final notification of staff reduction (not anticipated)	
		First Proposal and Feedback	Second Staff Proposal and Feedback		If needed, Fourth Staff Proposal and Feedback	If needed, Fifth Proposal and Feedback			
			March 11: Presentation of First and Second Proposals; For Action: First Proposal for Reductions		April 15: If needed, presentation of Third and Fourth Proposals; For Action: Third Proposal for Reductions	April 25: If needed, presentation of Fourth and Fifth Proposals; For Action: Fourth Proposal for Reductions			
Board of Education									

Likely: December,
2020 for LCAP
Approval

LCAP Budget
Reductions

Summary of Expenses and Savings from the COVID-19 School Closures

	Expense	Savings/Revenue
Facilities Cleaning Overtime	\$ 15,000	
5% Differential for BCCE, Local 21, and UBA	\$ 5,600 (All funds - paid on timesheets / First Month)	
BFT Teacher Leader Stipends	\$100,000 (Estimated)	
Chromebooks, Possible 20% Loss and Replacement	\$200,000	
SB117 COVID-19 Response Revenue		\$164,000
Possible CARES Reimbursements (Approx 80% of Title 1 Funding - pending grant application)		\$500,000

Summary of Expenses and Savings from the COVID-19 School Closures; LCAP

LCAP Savings	
AVID Summer	\$15,000
Extended Day	\$20,000
Super Science Saturday Supplies	\$10,000
Attract and Retain ToC	\$30,000
BPACT	\$10,000
Indirect Costs	\$10,000
TOTAL	\$95,000

This evening, I'll ask for Board approval to use these savings on summer programs for unduplicated students

LCAP Budget, 2020-2021

- Lower than anticipated COLA
- Increasing staffing costs
- Decreasing unduplicated student count
- 19-20 positions on LCAP Carryover
- Unknown total impact of COVID-19 on BUSD expenses and state funding

2020-2021 LCAP: Summary of Budget Changes

Lower than anticipated COLA, 20-21	-\$38,634
Increases in staffing costs, 20-21	-\$57,925
Decreasing unduplicated student count, 20-21	-\$285,441
19-20 positions on LCAP carryover	-\$110,000
Unknown impact of COVID-19	
TOTAL 20-21 LCAP REDUCTION TARGET	-\$492,000
Reduced Revenue as a % of Total LCAP Budget	-9.83%

LCAP Recommended Actions for April 22, 2020

- (1) Approval of the Superintendent's recommendation for reductions to the 2020-2021 LCAP budget, as well as the use of one time LCAP carry over

On a one-time basis, use unspent LCAP carryover for 2020-2021	\$400,000
Reduce Extended Day Academic After School Intervention (K-8)	\$20,000
Shift "Attract & Retain Teachers of Color" to BERRA	\$60,000
Shift Classified Employee Teacher Pathway to BERRA	\$16,000
TOTAL	\$496,000

LCAP Recommended Actions for April 22, 2020

(2) Approve the expense of \$95,000 in LCAP savings on expanded summer offerings

Extended Year Distance Learning for Unduplicated Students	\$50,000
---	----------

Distance Learning Enrichment	\$20,000
------------------------------	----------

Scholarships for Tuition Based Programs	\$25,000
---	----------

TOTAL	\$95,000
-------	----------

The Local Control Accountability Plan

As information for members of the public, it is likely that the California Department of Education will extend the due date for the final approval and submission of the LCAP plan until December, 2020 or later. This evening's recommendation only resolves a funding shortfall for the 2020-2021 school year, but does not take the place of ongoing community engagement and planning for the use of LCAP funds in the future.