

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

| | | Week of | | | | | | | | |
|---------------------------------------|--|--|---|--------------------------------|---|--|-------|--------|---|--|
| January | | February 24 | March 9 | COVID-19 SCHOOL CLOSURES | April 13 | April 22 | May 4 | May 15 | May 18 | |
| Staff Preparations | 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) | |
| SBAC, EAC, PAC, Principals, and DELAC | | First Proposal and Feedback | Second Staff Proposal and Feedback | | If needed, Fourth Staff Proposal and Feedback | If needed, Fifth Proposal and Feedback | | | | |
| Board of Education | | | 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 | | | | |

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

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|---------------------------------|-----------------|
| 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

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| Extended Year Distance Learning for Unduplicated Students | \$50,000 |
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| Distance Learning Enrichment | \$20,000 |
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| Scholarships for Tuition Based Programs | \$25,000 |
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| TOTAL | \$95,000 |
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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.