



Board of Education Meeting  
May 27, 2020

3.1. 2020-2021 BUSD Budget (General Fund, Supplemental Fund, BSEP, ASES)

## Topics

1. Review of Previous Information about the General Fund and LCAP
2. Additional Information about BSEP, CAEP, and ASES
3. Equity Priorities
4. Budget Timeline

1. Review of Previous Information about the General Fund and LCAP

Cut Target

May Revise - from 2.31%% to -10% COLA

	2020-21		
	Base	Supplemental	Total
COLA			
Was	2.31%	2.31%	
Revised	-7.92%	-7.92%	
Change	-10.23%	-10.23%	
	Base	Supplemental	Total
Amount			
Was	\$ 89,373,750	\$ 5,242,003	\$ 94,615,753
Revised	\$ 81,379,882	\$ 4,737,123	\$ 86,117,005
Change	\$ (7,993,868)	\$ (504,880)	\$ (8,498,748)
Retirement Relief UGF			\$1,415,567
Revised Target			\$ (7,083,181)

## Concepts for Balancing the Budget

1. Close Some Unfilled Positions
2. Additional contributions from BSEP to the 'Teacher Template'
3. Savings Related to COVID-19 School Closures
  - a. Transportation Reductions or Elimination
  - b. Electricity Savings
  - c. Garbage and Recycling Collection
4. Reduce or Suspend Non-COVID Professional Development

## Concepts for Balancing the Budget

5. Adjust Existing Programs Based on Distance Learning
6. Reduce or Eliminate Extended Hours for Some or All Staff
7. Staff Furloughs
8. Complete or Partial Hiring Freeze

# Categorical Programs, Budget Updates

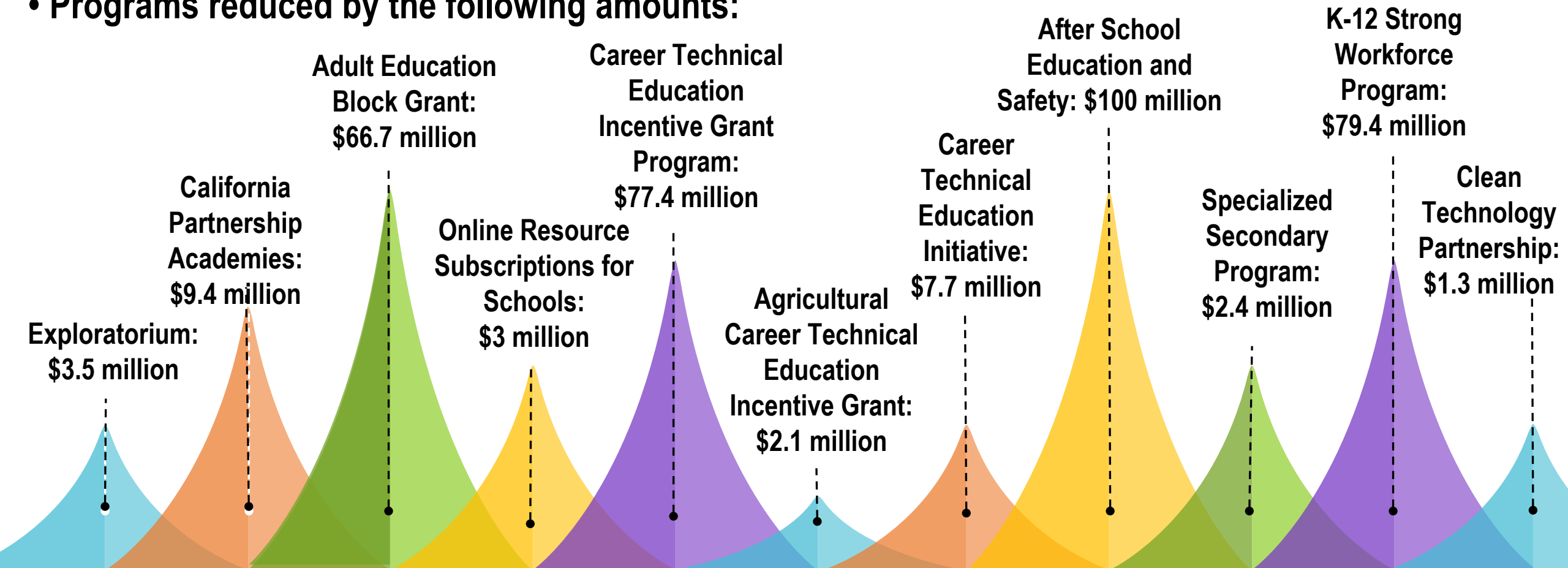


# Categorical Program Cuts

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- Total savings of \$352.9 million by cutting categorical programs roughly in half
- Cuts may be reversed if additional federal funds materialize
- Programs reduced by the following amounts:





After School Education and Safety (ASES)	State	BUSD
2019-20 State Funding	\$ 537,018,242	\$ 1,927,813
May Revise Reduction % (Derived)	19%	19%
May Revise Reduction School Services	\$ 100,000,000	\$ 358,985
2020-21 State Funding	\$ 437,018,242	\$ 1,568,828

## Adult Education

2020-2021 California Adult Education Program (CAEP) revised funding. Across 71 Adult Education consortia there will be a 12% cut to the originally proposed 2020-2021 allocation.

Workforce Innovation and Opportunity Act (WIOA) is also impacted.

Planning at BAS for this reduction will take place in June.

# Update on Berkeley Schools Excellence Program

# Berkeley Schools Excellence Program

We are reviewing all of the BSEP budgets now for potential savings

We plan to compile a single amendment document to share with the Policy and Oversight Committee meeting on June 2.

This will include a review of BREAA, VAPA, Libraries, Technology, Professional Development, Student Support, Counseling, Achievement Strategies, and Family Engagement.

- Proposed reductions (including new and existing expenses)
- Proposed additional contributions to the Teacher Template

We plan to bring these compiled recommendations related to BSEP to the Board on June 10.

## Steps in the Budget Building Process

1. Add two special Board meetings for June 17 and July 1 to permit adequate time for review and discussion
2. Staff will conduct research on a range of budget reduction options, accounting for \$7.2M in lost revenue and approximately \$1 in additional COVID expenses
3. Committee Engagement
  - SBAC on June 2 and 16
  - PCAD on June 16
  - PAC on June 4
  - DELAC on June 2
4. Staff will present an overview of reduction proposals on June 10
5. First Reading of the 2020-2021 Budget, June 17, as well as a revised set of reductions
6. Second Reading of the 2020-2021 Budget, June 24

# Equity Priorities

## Equity Priorities

Prior to the school closures, we were advancing work on several equity priorities.

We plan to report more on these on June 10 after more consideration of our budget reductions

# BUSD 2020-2021 Revised Budget Development Process

Response to the Governor's May Revise

		Week of					
	May 14	May 27	June 1	June 8	June 15	June 22	June 29
Staff Preparations P&O, SBAC, EAC, PAC, Principals, and DELAC	Revenue Projections based on Governor's May Revise	Analyze survey of managers for additional reduction ideas; conduct research on budget reduction options; develop projections for COVID-related expenses	Ongoing research on budget options; internal communication with program managers	Respond to SBAC and EAC feedback; prepare presentation to the Board of Education	Respond to Board of Education feedback; prepare revisions to the preliminary proposals; prepare for presentation to the Board	Respond to Board of Education feedback; prepare revisions to the preliminary proposals; prepare for presentation to the Board	Respond to Board of Education feedback; prepare revisions to the preliminary proposals; prepare for presentation to the Board
			Share preliminary proposal for reductions and COVID expenses		Share second proposal for reductions and COVID expenses		
Board of Education		Share information about BSEP and ASES grants; share timeline for budget reduction decisions		Present preliminary package of reductions and additional COVID expenses for discussion	Present revised package of reductions and additional expenses for action; present FIRST READING of BUSD's 2020-2021 budget	If needed, present additional reductions expenses for action	If needed, present revised package of reductions expenses for action; present SECOND READING of BUSD's 2020-2021 budget
					Share second proposal for reductions and COVID expenses		
PCAD							



## Steps in the Budget Building Process



# Discussion