



# 2021-2022 Budget Update & Discussion of Priorities

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# This Evening's Presentation

- Two 21-22 Budget Updates
  - Revised Projection of LCAP Revenue
  - One Time Funding (CA Expanded Learning Grant)
- Discussion of 2021-22 Priorities

	January	February	March	April	May	June
<b>UGF and BSEP</b> Superintendent's Budget Advisory Committee (SBAC) BSEP P&O	Governor's Preliminary Budget  Establish BUSD Budget Targets  Superintendent's Town Hall, 1/27/21	Board's Discussion of Priorities  School Budgets (UGF, Title I, BSEP)	First Round of Staff Recommendations for Budget, including LCAP Supplemental Funding	Ongoing rounds of Staff Recommendations to the Board	Governor's May Revise	Final Budget Approval
<b>LCAP</b> Parent Advisory Committees (PAC and DELAC) Educator Advisory Committee (EAC) Principals Meetings	Share overview of the LCAP Process  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.	LCAP Draft for Comment	Draft LCAP presented to the School Board for review  School Plans turned in for review	Final LCAP Approval  By July 1, submit the LCAP to the County Office for review

# LCAP: Updated Revenue Projections

# Unduplicated Student Count:

## A Steady Decline Since 2013-14

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22 Projected
Students	-137	-97	-267	-4	-235	-255	-277	-192
%	-3.41%	-2.5%	-7.06%	-.1%	-6.7%	-7.79%	-9.17%	-7%

# Revised LCAP Revenue Projections

20-21 UPP (Reduction of 277 unduplicated students)	-\$153, 135
21-22 UPP (Reduction of 192 unduplicated students)	-\$312, 953
Expenses currently on one-time funds	-\$326,825
Difference between anticipated revenue and expenses	-\$792,913

## Expanded Learning Time Grant: One Time Revenue for 21-22

Governor Newsom proposes using \$4.6 billion one-time Proposition 98 funds to support academic achievement by expanding instructional time and providing targeted academic intervention, with priority for vulnerable students. Local educational agencies (LEAs) would receive \$1,000 for each of their homeless students that are enrolled this school year. After funding state special schools, remaining dollars would be allocated to LEAs in proportion to their Local Control Funding Formula entitlement, using 2020–21 First Principal Apportionment data for this calculation.

Homeless Youth	Homeless Funding	LCFF Share	Extended Learning Funds	Total Extended Learning Funds
221	\$221,000	0.1470%	\$6,414,403	\$6,635,403

# Budget Process: Key Information for the Board

	General Fund	LCAP	BSEP(HQI) Measure A
Revenue Increase (COLA)	+\$3.3M	-\$114,574	+\$230,000
Cost Increases (STRS, PERS, Step and Column) and budget reductions per MYP	-\$2.8M		
Available New Revenue (Ongoing)	\$0.5M		\$120,000
Available One Time Revenue (COVID Relief, Extended Time Grant)	\$9M		\$171,000 Measure A
LCAP Deficit		-\$792,913	



# High Level Priorities - Discussion

Difficult decisions about trade offs are always a part of the budget process  
Not all priorities can be funded or acted on

As we work towards these decisions in the next five months,  
are these the right priorities for our planning?

# High-Level Priorities

- SUPPORT FOR STUDENTS

Our students have experienced an unprecedented change in their education

Learning time and access

Access to peers and social opportunities

Clubs and activities

Emotional stress and uncertainty

As a community, we must think carefully together to understand these impacts, and to offer our full support for their return to school and their lives.

# High-Level Priorities

- **BLACK LIVES MATTER:** Ensure adequate funding for the Board's "Black Lives Matter" resolution, including professional development and student programming
- **SUPPORT FOR LATINX STUDENTS:** Develop culturally and linguistically affirming programs for Latinx students.
- **FAMILY ENGAGEMENT:** Improve BUSD's current engagement with the African American and Latinx communities by
  - Increasing capacity for identifying and managing community-based partnerships
  - Supporting all BUSD middle schools with a OFEE liaison
- **GENDER EQUITY:** Supplement BUSD's most recent investments in consent education and Title IX
- **BUSINESS ENTERPRISE SYSTEM:** Upgrade the district's current business and human resources software

# High-Level Priorities

- **EARLY LITERACY:** Continue improvements to BUSD's early literacy screening, assessment system, instruction, intervention, and progress monitoring
- **TRANSGENDER STUDENTS:** Ensure full implementation of the Board's "Transgender and Gender Non-Conforming Students" policy
- **ETHNIC STUDIES:** Improve BUSD's current capacity to develop and implement ethnic studies, TK-12
- **LABOR PARTNERS:** Work with our labor partners to approve new contracts for the 2022-2024 school years
- **MATHEMATICS:** Strategies for improving math outcomes for all students
- **COMMUNICATIONS:** Improve the district's ability to reach all families

# Discussion