

Board Meeting Nov 17, 2021

Agenda and Slide Deck

Agenda

- Budget Development Principles
- Review Budget Reduction Suggestions - SBAC workbook
- Link to Data and Resources
- Budget Cut Target
- ACOE Format for Budget Reductions
- Prior Year Format for Budget Reductions
- Future Meeting Dates

Budget Development Principles

2022-23 Budget

Guiding Principles for Budget Development 22-23

Review and Discuss Budget Reduction Workbook

Link to Data for for the November 16 SBAC Proposals

- [ADA and Enrollment Update](#)
- Consultants
- Retirement Incentive
- TSAs
- [Education Services Programs](#)
- Transportation
- Special Education
- School-Wide Class Size Averages
- [Teacher Template - Net Impact](#)

Drivers - Budget Cut Target

"Drivers"	20-21 ADA 21-22 ADA	COLA & CPI Available 22-23 ADA 22-23 UPP
	October -December	January - June, 2022
General Fund	-\$4.5M (per ACOE)	-\$2.1M
Supplemental Funds (LCAP) UPP 2622 (was 2,551) increase of 71 pupils (2.78%)		-\$.5M (TBD)
One Times and Ongoing		-\$3M
BSEP		TBD

ACOE Sample Format

[Link to ACOE Sample Format](#)

Preview of Final Report (from prior year)

						TARGET UGF Ongoing \$467,000 Covid \$280,000				
New Investments	Notes	General Fund		Other Funding		VOTING ON NEW INVESTMENTS				
Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	Board	DELAC	PAC
Bridge Program	Additional 1.0 FTE to be paid in out years in the multi-year projections (\$110,000) - Year 1 in ELO Covid funds	\$0				Essential	Essential		✓	✓
Bridge Program	Fund an additional Cohort in the out years 1.0 FTE for 4 years using LCAP Reserve - June 9, 2021				\$110,000			✓		
Communications Reorg	Communications Manager	\$10,000				Essential	Essential			
ESCAPE	One time and ongoing costs associated with the conversation from QSS to ESCAPE	\$100,000	\$160,000		\$276,000	Desirable	Essential			
Ongoing: OFEE Director Position	Creation of new Director position	\$167,000				Desirable	Fund Next Year			✓

Future Meeting Dates - Nov and Dec 2021

November 9, 2021 BSEP and BERRA P&O	Principal's Meeting: Nov 10, 2021
SBAC: November 16 Draft List of \$6.6 M in reductions for 22-23	Principal's Meeting: Nov 17, 2021
Nov 29 PAC	Nov 30 DELAC
December 7 Final SBAC Recommendations	December 14 SBAC P&O

Future Meeting Dates 2022

January 11	January 25
February 8	February 22
March 8	March 22
April 12	April 26
May 10	May 24