**Berkeley Unified School District** 

# Preliminary Summary of Governor's January Budget Proposal for 2022-23

January 19, 2022

Pauline Follansbee, Assistant Superintendent, Business Services

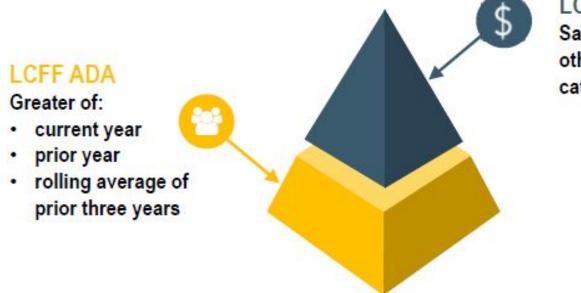
#### Proposed 2022-23 State Budget

Unprecedented Proposition 98 level in 2022-23—\$102 billion

With adjustments to Proposition 98 in the prior and current year, <u>\$16.7 billion</u> in new revenues available, mix of ongoing and one-time funds

Must wait for proposed trailer bill language to be released in early February for more details about budget proposals

## Local Control Funding Formula



LCFF COLA: 5.33% Same COLA applied to other applicable categoricals

# **Major Ongoing Investments**

- LCFF COLA
- ADA 3-year average proposal
- Additional Universal Transitional Kindergarten (UTK) ADA
- UTK 12:1 ratio
- Expanded Learning Opportunities Program
- After School Education and Safety Program
- Special education funding formula
- Universal meals

\$3.3 billion \$1.2 billion \$639 million \$383 million \$3.4 billion \$149 million \$500 million \$596 million

## **Major ONe-Time Investments**

- Inclusive Early Education Expansion Program
- Early literacy coaches
- Multilingual school libraries
- Expanded Learning Opportunities Program infrastructure
- Critical sector college and career pathways
- Dual enrollment expansion
- Green buses
- Kitchen infrastructure upgrades

\$500 million \$500 million (over 5 years) \$200 million \$937 million (over 4 years) \$1.5 billion (over 4 years) \$500 million (over 4 years) \$1.5 billion (over 3 years) \$450 million (over 3 years)

School Breakfast and Summer Meal Start-up and Expansion Grant Program

\$3 million

#### Estimated Change in LCFF Revenue

Fiscal Impact from COLA increase: \$2.4 million increase

Fiscal impact of change in average daily attendance component of LCFF TBD

### Estimated Increase in Parcel Revenue

Parcel tax COLA, (based on the Consumer Price Index - All Urban Consumers, San Francisco-Oakland-San Jose area) is 4.2% for 2022-23

Estimated Increases in Revenue:

- BSEP: \$1.4 million
- BERRA: \$.4 million
- Maintenance: \$.3 million

## Next Steps Include

• Governor's Proposed Budget

Finalize impact of ADA on LCFF

Determine impact on other programs

- BUSD work with budget partners on 22-23 Budget Development
- Governor's May Revise
- Enacted Budget