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BF Guidance (from 6/10 mtg)

1 message

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Budget and Finance Committee Meeting

June 4, 2020

Overall:

::::Adopt a budget on June 24th. Adopt a revision to that budget in August.

:::::Now that we have the May Revise, take every other speculation on the budget with a grain of salt. The State will not have accurate budget numbers until the middle of August, after statewide tax filings on July 15. Plan for significant reductions to our operating budget for next year and the following year.

Information requests:

A. Provide an assessment of school site staffing, highlighting any changes in clerical or administrative staff as well as special education and additional support staff.

B. Provide an assessment of COVID related staffing needs that include:
ie. School site safety or additional custodial staff

C. Provide additional detail about the anticipated deficit in 21/22. What are we looking at in total anticipated reductions for 21/22? How can we use AB1840 to build the reserve? To invest in other one time expenses?

Recommended Requested Actions for the Superintendent:

A. Provide guidance to school site principals and staff about how to proceed with filling unfilled positions.

B. Develop a plan with teachers and principals (and if necessary their respective bargaining units) to return to school and operate a hybrid learning model based on State standards with some in-person instruction and some "distant" learning instruction. Provide a cost analysis for the implementation of this hybrid distance

learning program that includes costs for implementation, training, and any other required elements.

C. Investigate and report on any opportunities to leverage State and Federal dollars along with Measure N dollars to create work study and high impact distance learning opportunities for all high school students.

D. Review all contracts (restricted and unrestricted) with outside vendors for 20/21 to ensure their services are still valid in a COVID and post-COVID environment. Please identify any savings captured from this scrubbing of contracts and flag for Board discussion. We recommend at this time that any savings be designated for the reserve until other Board direction is provided. We recommend the full Board be diligent in reviewing the General Consent report to ensure staff alignment with this recommendation.

E. Apply the **Equity Index** as you develop recommendations for reductions for the 20/21 Budget to meet the anticipated \$16 million shortfall. The Budget and Finance Committee is planning to bring forward a resolution for Board adoption on June 24 that provides further guidance on budget reductions. *the goal here is to make

F. Specifically regarding safety: We feel there is an opportunity, right now, to develop an alternative safety plan that will allow us to use the dollars spent on police and school security officers differently. We recommend the superintendent begin the planning for this action at the earliest possible date and present a plan for adoption by the Board as soon as possible.

G. Develop a strategy for the use and implementation of the Learning Loss Mitigation Dollars that are expected as a part of state COVID relief. These dollars are significant and have some rules attached. Please report the rules to the full Board as soon as possible and develop a strategy for implementation.