



Associate Superintendent's Report
Planning and Oversight Committee
Meeting

November 9, 2021

Associate Superintendent's Report - Rubén Aurelio

- Projected Enrollment
- Budget Outlook
- Budget Process
- Impact on BSEP and BERRA

Budget Development Process for 2022-23

Enrollment and Attendance Trend - 10/6/2021										
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budgeted	2021-22 Adopted	2021-22 10th Day	2021-22 Oct 1, 2021	2022-23 Projected	2023-24 Projected
Enrollment	9,655	9,809	9,811	9,844	9,409	9,432	9,164	9,208	9,208	9,208
Change from Prior Year Enrollment	(152)	154	2	33	(435)	23	(268)	44		
ADA -Funded	9,199	9,365	9,398	9,426	9,426	9,426	9,426	9,426	8,821	8,821
Change In Funded ADA	(121)	166	33	28	0	0	0	0	(605)	*
ADA -Projected	9,199	9,365	9,398	9,426	9,014	9,031	8,779	8,821	8,821	8,821
Change in Projected ADA	(121)	166	33	28	(412)	17	(252)	42	(0)	0
Enrollment to ADA % P-2	9.53%	95.50%	95.80%	95.8%	95.8%	95.8%	95.8%	95.8%	95.8%	95.8%
									* 395 included in MYP additional 210	

- LCFF funds 10,000 per ADA
- Potentially additional \$2.1 million in budget reductions
- District staff will continue to closely monitor enrollment and revise projections and budget targets accordingly

Budget Development Process for 2022-23: Key Elements

19-20 versus 21-22 Projected	-\$4.5M	December 15 (ACOE)
21-22 Projected versus 21-22 Actual	-\$2.1M	June 30, 2022

Programs/Staffing on One-Time Revenue	-\$3.0 M	June 30, 2022
Additional Increases in Costs	TBD	June 30, 2022

Total Drivers/Target	-\$9.6M	
Governor's January Budget	Add Cola	Unknown

Budget Development Process for 2022-23

Accelerated Budget Calendar

- Budget cycle started in October 2021
- Staff reaching out to members of BUSD's budget committees and our labor partners three months early

Increased Board Reporting

- Frequent reports to the Board on the budget development process, and on incoming information about enrollment, revenue from the state, and possible reduction strategies

Community Updates

- Periodic letters to the community about our 22-23 budget

Impact on BSEP and BERRA

BERRA 5% Budget

- Aligning the new one time Educator Effective Grant \$2.7 M over five years
- Possible realignment in 22-23

BSEP HQI - Teacher Template

- Adjusting to actual enrollment
- Results in decreased \$ contribution to General Fund

Questions and Discussion