

Planning and Oversight - General Information

1. What is the SBAC

The SBAC is the **Superintendent's Budget Advisory Committee**

~ Meetings Twice monthly Jan - June on Wednesdays and Thursdays virtually from 4 to 6 PM

Tentative dates are: 12/13/23, 1/31/24, 2/7/24, 2/21/24, 3/21/24, 4/11/23, 4/25/24, 5/9/24, 5/23/24

The Superintendent's Budget Advisory Committee consists of 17 voting members, with the idea of providing the Superintendent a body of interested parties with a variety of viewpoints. Community representatives serve two-year terms after being appointed, and representatives of the bargaining units also have significant history in the committee or in the district.

Eight of the representatives are BUSD staff, including representatives of all four bargaining units, who are joined by eight community members and a student representative. The Assistant Superintendent of Business Services (CBO) chairs the meetings, which are also attended by the Superintendent, two School Board members and a staff liaison who takes meeting notes.

Please visit the [SBAC website](#) for more information and meeting materials

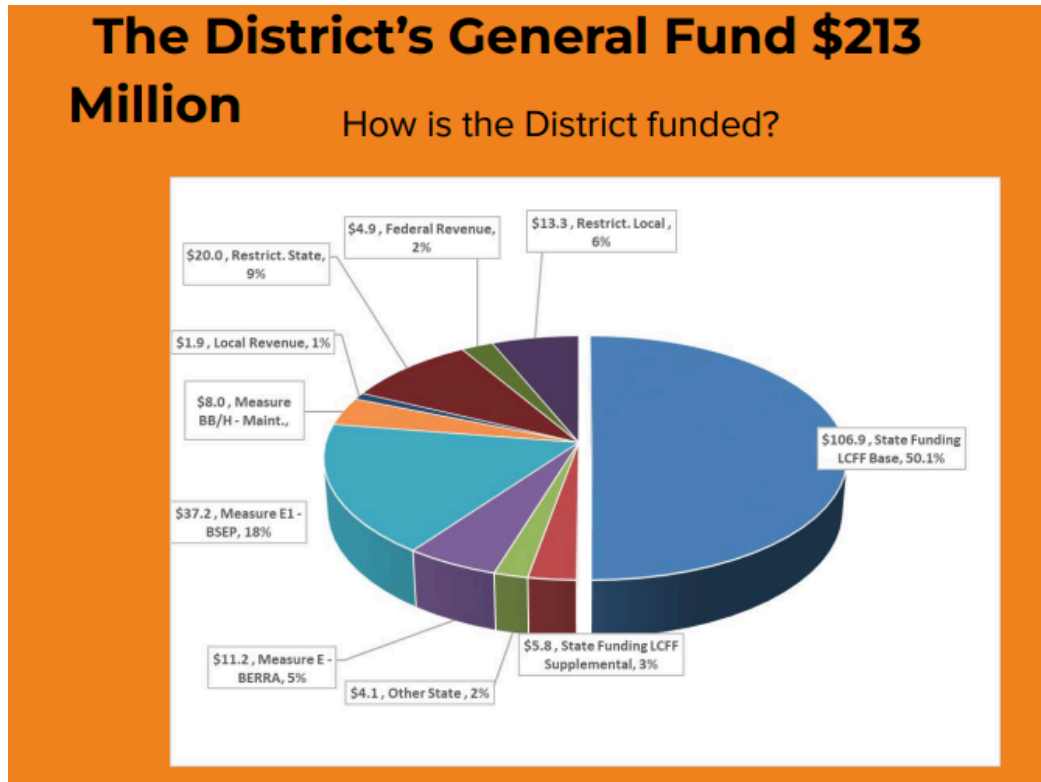
Each year before June 30 the School Board is required by law to pass a balanced budget. Before that happens, there is a six-month process to develop the district's budget.

The annual budget process begins in January, after the Governor has released his proposed budget for the fiscal year beginning the next July 1. The district begins to develop a budget based on this proposal, knowing that the Governor will release a May Revise — essentially a revision to this January proposal but based on several more months of economic data.

Staff drafts a budget recommendation for the Superintendent, based on the Governor's January budget.

Since 2008-09, the Superintendent's Budget Advisory Committee (SBAC) has had the responsibility for proposing budget recommendations to the Superintendent, particularly in times of reductions in state education funding or when revenue does not meet projections and budget cuts are needed. The SBAC starts with the staff recommendation for the budget, created by department heads as a starting point for its deliberations. The SBAC is free to recommend changes to the budget, keeping in mind the necessity to pass a balanced budget.

2. What are all the buckets of funds for BUSD 23-24



3. What buckets are under pressure moving forward?

The state funding we anticipate as part of the General Fund grows per the annual State COLA and the State COLA is projected as very low for next year. We will know more in mid January when the governor releases the projections for the 24-25 budget. There is also a May revision when projected revenue for schools can change. This means we will most likely have to make reductions to the General Fund to balance the budget. This will not impact BSEP funding as BSEP revenue growth is informed by a different COLA (Bay Area CPI). Please see the most recent Board presentation on the 1st Interim Report from 12-6-23 for details - slides 14 - 18 (attached).

4. What are the committees that go to Joint Committee meetings

You can find info on the Joint Committees on the [District Committee Training Resources](#) page the district wide committees that go to Joint Committee mtgs. include:

District Wide Advisory Committees:

- Parent Advisory Committee (PAC)
- District English Learner Advisory Committee (DELAC)

- Planning & Oversight (P&O) Committee
- Superintendent's Budget Advisory Committee (SBAC)
- African American Success Advisory Committee (AASAC)
- Gender Equity & Sexual Harassment Advisory Committee (GESHAC)
- Comprehensive Coordinated Early Intervening Services (CCEIS) Education Partners

Site Based Committees are Invited to Participate

- School Site Committees (SSC)
- English Learner Advisory Committees (ELAC)

5. What can the BSEP committee influence, i.e. how funds are allocated for the following year?

The percentages that each program receives are specified in the measure language, see chart below. The uses of the funds within the program annual plans are presented to the P&O in two readings - reviewed, discussed and approved for recommendation for the Board to approve or not approve plans. Feedback from committee members is integrated into upcoming plans and discussed at the meetings with managers. The P&O also advises on the sustainability of funds, use of fund balance and fund balance trajectory.

BSEP- \$37M	
High Quality Instruction	66%
Class Size Reduction	
Support for Teaching:	
<i>Professional Development</i>	
<i>Program Evaluation</i>	
<i>Classroom Support</i>	
<i>Expanded Course Offerings</i>	
Essentials for Excellence	27%
School Site Programs	10.25%
Libraries	7.25%
Music/VAPA	6.25%
Instructional Technology	3.25%
Effective Student Support	7%
Student Achievement Strategies	
Counseling and Behavioral Health	
Measure Oversight, Communication, Translation, Community Engagement	2% of net receipts