

# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 9.1

**Meeting Date:** July 16, 2020

**Subject:** 2020-2021 Budget Update

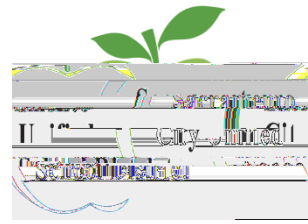
- Information Item Only
- Approval on Consent Agenda
-

# Board of Education Executive Summary

## Business Services

2020-2021 Budget Update

July 16, 2020



# Board of Education Executive Summary

## Business Services

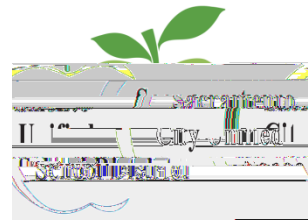
2020-

# Board of Education Executive Summary

## Business Services

2020-2021 Budget Update

July 16, 2020



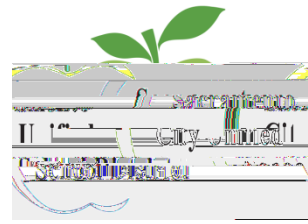
### Projected Cash Deferrals

# Board of Education Executive Summary

## Business Services

2020-2021 Budget Update

July 16, 2020



### Federal Funds

The District has been awarded Federal funds to assist with COVID-19 related expenditures and these include Elementary and Secondary School Emergency Relief (ESSER) and Governor’s Emergency Education Relief (GEER) and Coronavirus Relief Fund (CRF). The table below provides additional information on these two funding sources.

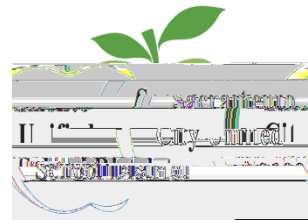
Title	Amount	Allowable Uses	Time Constraints
-------	--------	----------------	------------------

# Board of Education Executive Summary

## Business Services

2020-2021 Budget Update

July 16, 2020



### **IV. Goals, Objectives and Measures:**

Continue to provide information to the Board and the public on a monthly basis including required reporting periods such as First, Second and Third Interim reports. Develop significantly improved budget development process to comply with Local Control Accountability Plan (LCAP).

### **V. Major Initiatives:**

- { Continued analysis of information from the State and its impact on District finances.

### **VI. Results:**

Budget development for 2020-2021 has followed the timeline approved by the Board. The District expects to revise and resubmit the 2020-21 budget by the required time lines and will continue to provide budget updates as information becomes available.

### **VII. Lessons Learned/Next Steps:**

- Continue to monitor the State budget and its impact on District finances.
- Continue to obtain stakeholders' input, follow the LCAP process and meet with bargaining units to seek cost reductions and long-term budget savings.

6DFUDPHQWR &LW\ 8QLILHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$  
,QFOXVLYH RI 1HZ )HGHUDO )XQGV  
&DVKIORZ :RUNVKHHW %XGJHW <H DU

)250 &\$6+ 1RQ 6\$&6 \*HG

)(%58\$5< \$35,/ 0\$< -81( 2EMHFW %HJLQQLQJ -XO\  
'(55\$/6 %DODQFH \$XJ 6HSW 2FW 1RY 'HF -DQ )HE

67\$7( \$,' 6(  
\$ %(\*,11,1\* &\$6+  
% 5(&(,376  
& ) HX 6RXUFHV  
SDOSU WLRQPHQW  
SUWD[HV  
DDHRO )XQGV  
HGHUDO 5HYHQXHV



@ "\$pD

LHV



SORH %HQHILWV  
€ ' % @ @ 00P @ P

b

'D Å° &D 'D Å° 'D Å° 'D Å° 'D Å° )r 'D Å°

SLWDO\ 2XWOD  
2WKHU 2XW  
,QBUUDQVIHUV 2XW  
\$OO 2DQBHLV  
727\$/ ' ,6%856(0(176  
' %/\$1&( 6+((7 ,7(06  
\$V D VHIUUHG 2XWIORZV  
&DVK 1RW ,Q 7UHDVXU



MFWV  
68%72766( 6  
/LDEOG WHHUHG ,QIORZV  
RDFWDBOH



6DFUDPHQWR &LW\ 8QLILHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$  
,QFOXVLYH RI 1HZ )HGHUDO )XQGV  
&DVKIORZ :RUNVKHHW %XGJHW <HDU

)250 &\$6+ 1RQ 6\$&6 \*HG

(%58\$5< \$35,/ 0\$< '( )55\$/6 67\$7( \$. ' 6(	81(
\$ %(*,11,1* &\$6+	
% 5(&(,376 /&) 5BXH 6RXUFHV SDOSSUWLRQPHQW SUWD[HV DDFHROO )XQGV HGHUDO 5HYHQXH 2WKHU 6HDXWH 5HY 2WKHU HROXHOV5HY ,XWBUUDQVIHUV ,Q \$OO 2DQJHGXUFHV QGHILQMGVVE 727\$/ 5(&(,376	
& ',6%856(0(176 &HUWLILFDWHG 6DODULHV &ODVVLILHG 6DODULHV SDRHH %HQHILWV '%DRNG/SSLHV &29,' SHQVHV '/HDUQROV JDLWLRSQVHV 6HUYLFHV SLDVO\ 2XWOD 2WKHU 2XW ,XWBUUDQVIHUV 2XW \$OO 2DQJHGXUFHV 727\$/ ',6%856(0(176	
' %/\$1&( 6+((7 ,7(06 \$VDDV VHIHUHG 2XWIORZV &DVK 1RW ,Q 7UHDVXU RSPFWV 5HFHLYDEOH 'XH )URXQAKHU ) 6WRUHV SDRSHQGLWXUHV 2WKHU &XUHQW \$VVHWV 'HIHUHG 2XWIORZV RI 5HVRXUFHV QGHILQMGVVE 68%727\$/ ( \$6 '/LDEDGWHHUHG ,QIORZV RSPFWVBOH 'XH 7RXZQKHU ) &XBDGQW QHBUHQG 5HYHQXH 'HIHUHG ,QIORZV RI 5HVRXUFHV QGHILQMGVVE 68%727\$/ /, \$%, /,7,(6 1SHURDLQ SDXWH &OHDULQ 727\$/ %/\$1&( 6+((7 ,7(06	
( 1(7 ,1&5(\$6( '(&5(\$6( % & '	
) (1',1* &\$6+ \$ (	
* (QGLQJ &DVK 3OXV &DVK \$FFUXDOVNDQJHGXWV	

2EMHFW ODU \$SU ODA -XQH \$FFUXDO \$GMXVWPHQW 7RWDO %XGJH

\*Ap r . 000 qDg f%†1™

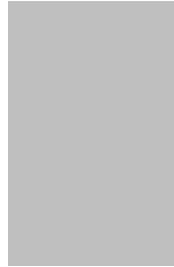




6DFUDPHQWR &LW\ 8QLILHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$  
&DVKIORZ :RUNVKHHW %XGJHW <HDU

)250 &\$6+ 1RQ 6\$&6 \*HG



6DFUDPHQWR &LW\ 8QLILHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$

)250 &\$6+ 1RQ 6\$&6 \*HG

J

&DVKIORZ :RUNVKHHW %XGJHW <HDU

)(%58\$5< \$35,/ 0\$< -8,1/  
'(55\$/6 2EMHFW

67\$7( \$,' 6(

\$ %(\*,11,1\* &\$6+

% 5(&(,376

/&) 5QXH 6RXUFHV

SDOSFUWLRQPHQW

SUWD[HV

0DQFHROO )XQGV

H)GHUDO 5HYHQXH

2WKHU 6HQQWH 5HY

2WKHU /RQDHOV5HY

.QWBUUDQVIVHUV ,Q

\$OO 2WQHUQL

6DFUDPHQWR &LW\ 8QLLHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$

)250 &\$6+ 1RQ 6\$&6 \*HG

&DVKIORZ :RUNVKHHW %XGJHW <H DU

12 '( )55\$/6

2EMHFW %HJLQQLQJ  
%DODQFH

-XO\

\$XJ

6HSW

2FW

1RY

'HF

-DQ

)HE

\$ %(\*,11,1\* &\$6+

% 5(&(,376

/&) BAXH 6RXUFHV

SDOSSUWLRQPHQW

SBUWDIHV

ODQFHRO )XQGV

H)GHUDO 5HYHQXHV

2WKHU 6HODWH 5HY

2WKHU 6HODWH 5HY

,QWBUUDQVIHUV ,Q

\$OO 2DQFHROXUFHV

QSGHILQMHVVE

727\$/ 5(&(,376

& ',6%856(0(176

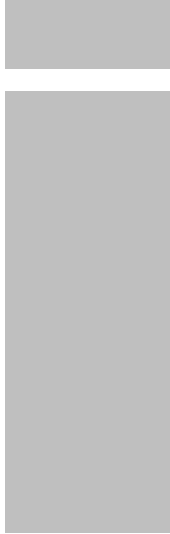
&HUWLILFDWHG 6DODULHV

&ODVVLILHG 6DODULHV

SDRIH %HQHILWV

~~SDRIH %HQHILWV~~

6HU9€Àð



6DFUDPHQWR &LW\ 8QLILHG  
6DFUDPHQWR &RXQW\

-XQH %XGJHW &RPSURPLVH  
&2/\$

)250 &\$6+ 1RQ 6\$&6 \*HG

&DVKIORZ :RUNVKHHW %XGJHW <HDU

## Attachment A

California Department of Education to LEAs through Section 18003 of the Elementary and Secondary School Emergency Relief (ESSER) Fund, to address the impact of COVID-19 on elementary and secondary schools.

Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the CARES Act for the Elementary and Secondary Emergency Relief (ESSER) Fund. This funding will provide local educational agencies (LEAs) with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation.

State awards for the ESSER Fund are in the same proportion as each state received under Title I, Part A of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2019. Each state

and foster care youth, including how outreach and service delivery will meet the needs of each population

- x Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs
- x Planning for and coordinating on long-term closures (including on meeting IDEA requirements, how to provide online learning, and how to provide ~~also~~ to students)
- x Staff training and professional development on sanitation and minimizing the spread of infectious disease
- x Purchasing supplies to sanitize and clean the facilities of LEA, including buildings operated by the LEA
- x Purchasing educational technology (hardware, software, and connectivity) for students, that aids in the regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive or adaptive technology
- x Mental health services and supports
- x Summer learning and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs-of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care
- x Discretionary funds for school principals to address the needs of their individual schools
- x Other activities that are necessary to maintain the operation and continuity of services in LEAs and to continuing the employment of their existing staff

Last Reviewed: Thursday, July 2, 2020