

2020-21 Budget Update

Pasadena Unified School District Board of Education

**Dr. Leslie Barnes, Chief Business
Officer**
May 14, 2020



PASADENA UNIFIED SCHOOL DISTRICT

Our Children Learning Today Leading Tomorrow 우리 아이들 오늘 배우고 내일 선도한다 我们的孩子 今天学习知识 明天主导未来
Մեր Զաւակները Կուսանին Այսօր Կառաջնորդեն Վաղը Nuestros Niños estudiantes hoy mañana líderes
我们的孩子 今天学习知识 明天主导未来 **Our Children Learning Today Leading Tomorrow** 우리 아이들 오늘 배우고 내일 선도한다
Nuestros Niños estudiantes hoy mañana líderes Մեր Զաւակները Կուսանին Այսօր Կառաջնորդեն Վաղը



Impact of COVID-19

- Department of Finance Fiscal Update dated May 7, 2020
 - State Revenues down by more than \$41.2 Billion Dollars
 - Impact to Education Budget (Prop 98) approximately \$18 Billion

Changes to Revenue Assumptions

Cost of Living Adjustment (COLA)	2019-2020 First Interim	2019-2022 Second Interim	Projected. 2020-21 Budget
2019-20	3.26%	3.26%	N/A
2020-21	3.00%	2.29%	<u>Best Case</u> 0% to -10% <u>Worst Case</u> -10 to -22%
2020-22	2.80%	2.71%	Unknown
Measure J	\$5,000,000	\$7,000,00	Unknown



COVID 19 Funding Relief

COVID 19 RELIEF FUNDS

- SB117 \$267,885
- FEMA-Have applied and awaiting assignment of case manager
Currently have over \$3660K in expenses and growing
- CARE (Education Stabilization)
 - 18002-Governor's Emergency Education Relief (GEER)
 - Competitive
 - 18003-Elementary & Secondary Emergency Relief Fund (ESSER)
 - Estimated \$4.6 mil
- Title I Carry-over flexibility
- Title IV Flexibility with technology limits

Approved Uses of Additional Funding Sources

- Distance learning systems
- PD to support distance learning
- Health/Safety/Supplies
- Access and support student groups facing barriers



Possible Budget Flexibility

- Allow Flexibility on the use of unspent S& C funds
- Reduce or suspend the required 3% Routine Restricted Maintenance transfer
- Reduce or suspend the required Reserve for Economic Uncertainty for the outer years
- Provide relief for the next two years for increases in STRS and PERS
- Freeze districts ADA at their Feb 29, 2020 counts for the next two years or using enrollment instead of ADA
- Reduce the instructional days from 180 to 175 statewide.



Budget Requirements

- 2020-21 budget required to be adopted by June 30, 2020
 - LCAP extended until December 15, 2020
 - Must provide report regarding distance learning
- Based on estimates from the Governor's May Revision
- State will likely not finalize their budget until August
 - State and Federal income tax filings and payments extended until July 15, 2020
- District may need to revise budget once the State budget is signed

Questions & Comments

