



CAPITOL ADVISORS  
GROUP, LLC



aa/rr



CLIMATEC

Budget  
Perspectives  
Workshop  
2020-21  
May Revision

# Initial Thoughts

- Crisis is so much bigger than a state or local budget ...
- Governor Newsom forced to turn to federal government
- Deep cuts but some hope for “trigger off” from another federal relief package
- LEAs must budget from May Revision, but the only certainty is that the final budget will be different from this proposal
- This is not just a budget issue, it’s a health issue
- How to plan for educating students and resolving the conflict between the cost of reopening schools and implementing historically deep cuts



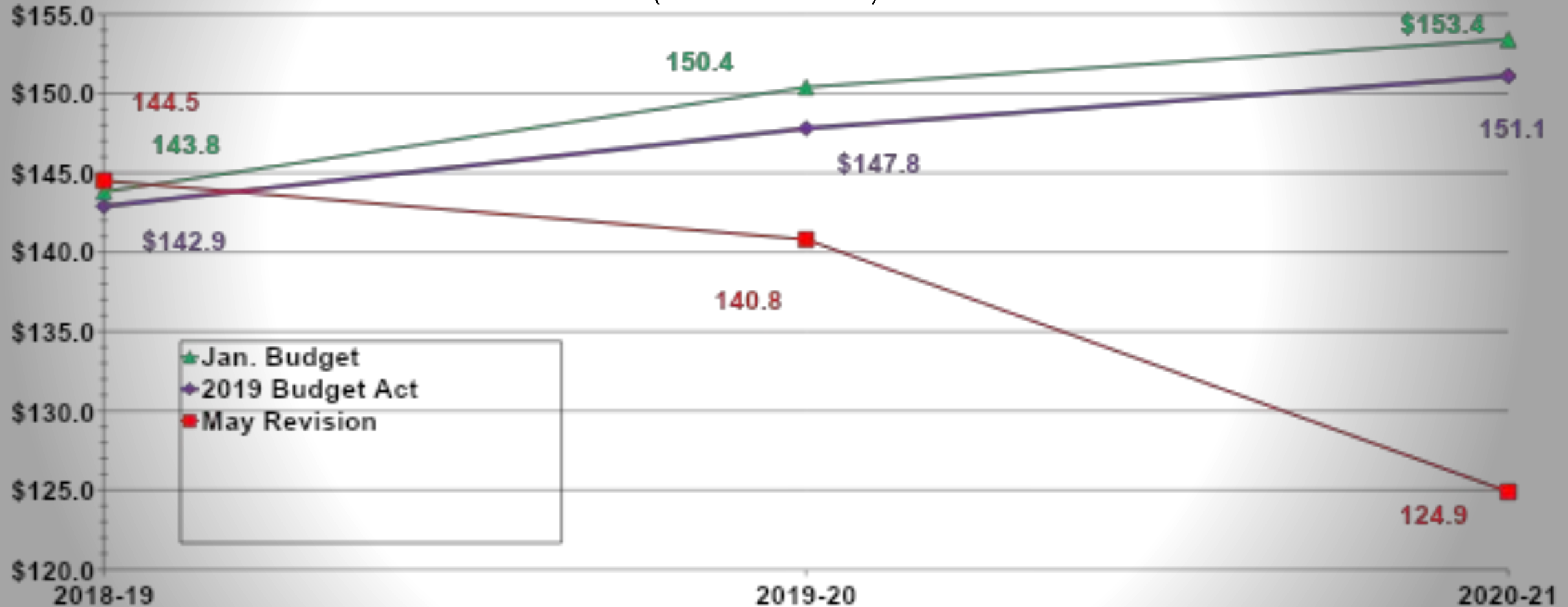
# Projected “Big 3” General Fund Revenues

(Dollars in Billions)



# General Fund Revenues (before transfers)

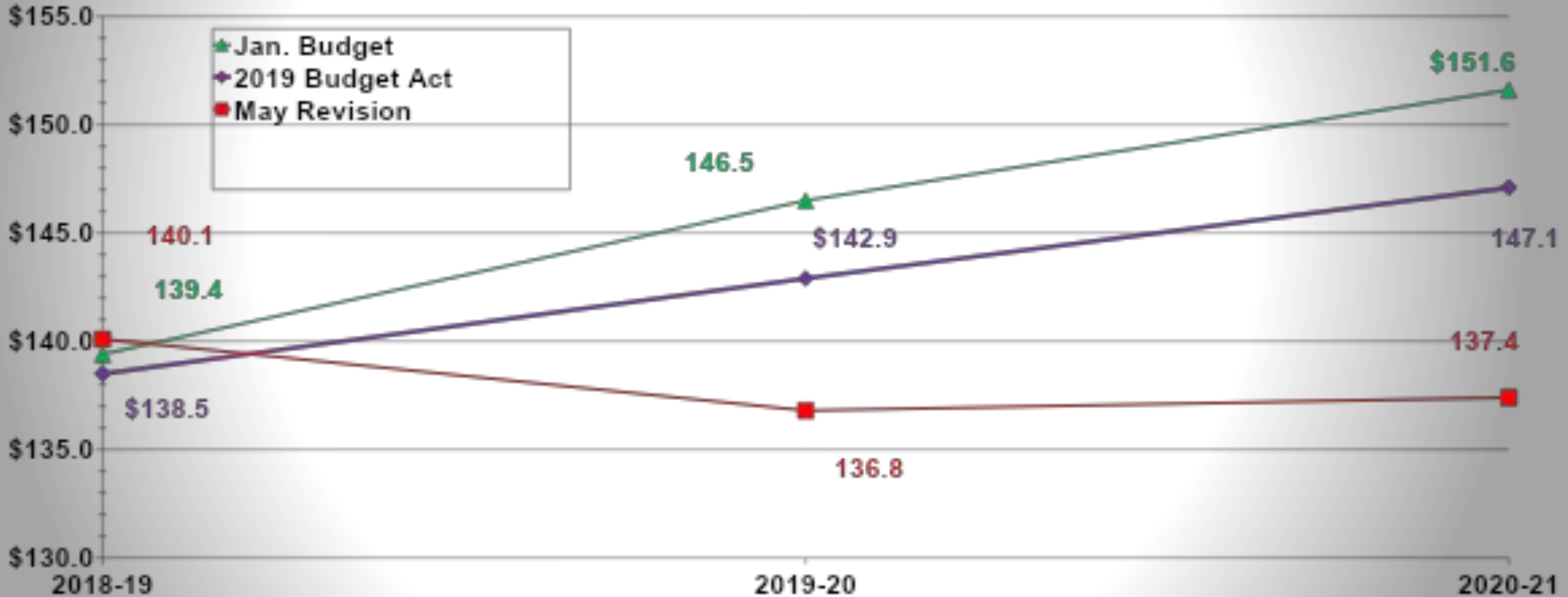
(Dollars in Billions)





# General Fund Revenues (including transfers)

(Dollars in Billions)

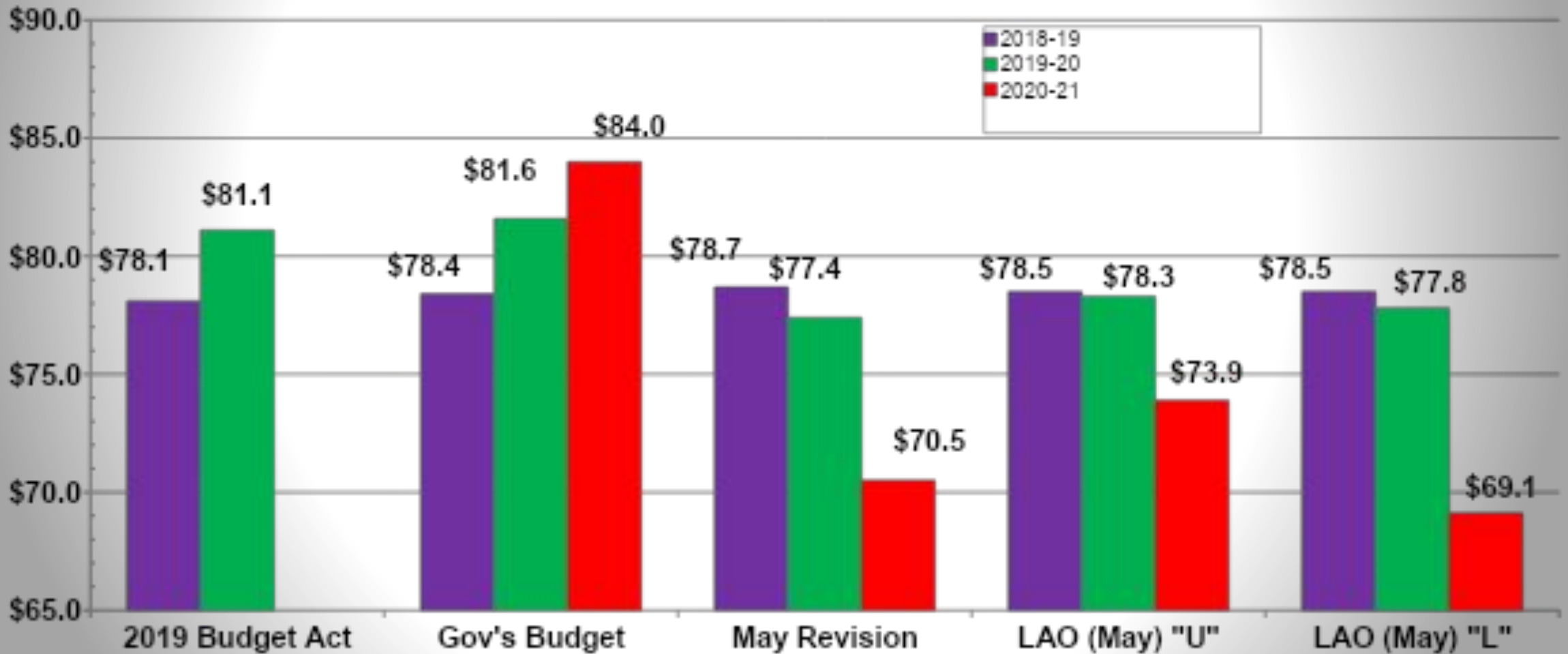


# May Revision Revenues & Expenditures

- \$139 billion in total available 2020-21 GF resources (includes prior year balance of \$1.6 billion)
- \$137.4 billion total 2020-21 revenues/transfers
  - \$124.9 billion total GF revenues projected for 2020-21
  - Transfers total \$12.55 billion, including \$7.8 billion from BSA
- Revenues assume tax policy changes (including limiting offsets for more than \$5 million of tax liability for 2020-22) that net \$4.4 billion in 2020-21
- 2020-21 total GF expenditures are \$133.9 billion, leaving a Fund Balance of \$5.14 billion

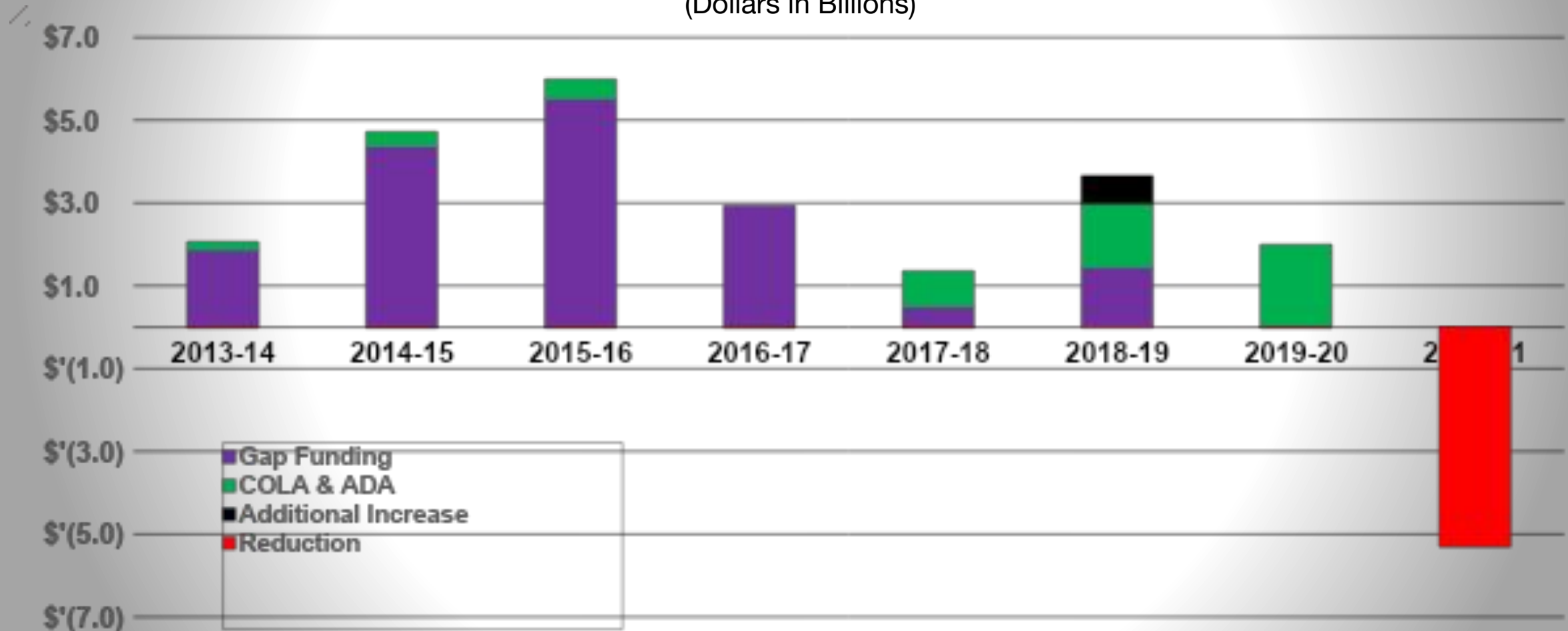
# Prop 98 Changes

(Dollars in Billions)



# Changes in LCFF Funding

(Dollars in Billions)





# District LCFF Entitlement Targets

- Base Grant per ADA (with 2.31% COLA and 10% reduction)
  - K-3 = \$7,092 (-\$610 / -\$786)
  - 4-6 = \$7,199 (-\$619 / -\$798)
  - 7-8 = \$7,413 (-\$638 / -\$822)
  - 9-12 = \$8,590 (-\$739 / -\$953)
- Grade Span Adjustments: 10.4% = \$738 (-\$63 / -\$81) per K-3 ADA; 2.6% = \$223 (-\$19 / -\$25) per 9-12 ADA
- Supplemental Grant = 20% of Adjusted Base Grant
- Concentration Grant = 50% of Adjusted Base Grant
- TIIG and HST Add-ons reduced by 10% from prior years

## Strategic Planning/LCAP Planning Priorities

Priority Level (1=high-3 lower)	Group	Goal	Cost	Funding Source	One-Time or Ongoing	Notes
1	Community	HUSD: Parent Education Programs	\$5,000	LCAP	Ongoing	Parenting Partners is a potential Education Program
1	Community	HUSD: Grow Parent Engagement	*			Need clarity
2	Community	HUSD: Standardized App for communication	\$8,000		One-time/ Ongoing	Ready to Launch App, \$2,000 potential annual ongoing, have Aeries Communication also
2	Community	HHS: Career Day	\$1,500		Ongoing	For materials/supplies/t-shirts; invite former students to speak
2	Community	HAS: Look to add community needed courses				Survey Community
3	Community	HHS & HES: More family events	\$0			Need to create parent survey to see increased events/needs
3	Community	HUSD: Computer Access for Community				Adult Education Access or extended library hours (see below)
1	Ed. Program	HUSD: Improve Educational Technology Access	\$10,000	GF	Ongoing	Annual-connectivity, devices, parent training
1	Ed. Program	HES: Literacy Center	\$25,000	LCAP	Ongoing	Purchase supplies, materials, and salary of employee
1	Ed. Program	HUSD: After Hours Computer Lab/Community Resources	\$6,000		Ongoing	Extended Library hours at HHS twice weekly, employee salary
1	Ed. Program	HUSD: Further develop MTSS	\$10,000	LCAP	Ongoing	Materials, Supplies, Teacher Stipends
2	Ed. Program	HUSD: Develop College/Career Awareness	\$2,500		Ongoing	Create a plan K-12 with Benchmarks/Expectations for all grade levels
2	Ed. Program	HHS: College Visits	\$5,000		Ongoing	Further funds for campus visits and college awareness; need to fund two trips (seniors in fall, juniors in spring)
2	Ed. Program	HHS: Develop College Credit Accessibility	\$0			Work with Butte College
3	Ed. Program	HUSD: Visual and Performing Arts Program	\$85,000	GF	Ongoing	Need further development; teacher salary and benefit package
3	Ed. Program	HHS: Expand Vocational Training Options	\$85,000		Ongoing	Need further development; teacher salary and benefit package
3	Ed. Program	HHS: Develop Career Pathway Program	\$85,000		Ongoing	Need further development; teacher salary and benefit package
3	Ed. Program	HUSD: Develop Life Skills Class sequence	\$85,000	GF	Ongoing	Need further development; teacher salary and benefit package
3	Ed. Program	HUSD: After School Tutoring	\$6,000		Ongoing	Employee(s) salary
1	Facilities	HES: Develop plan for student drop off/pickup incl. relocation of Bus Drop	\$2,500		One-time	Alan is working with Highway Patrol and HC Fire Dept.
1	Facilities	HES: Eliminate Uneven Surfaces	\$25,000		One-time	Need consideratoin for ongoing maintenance
1	Facilities	HES: Trashcan area renovation	\$15,000		One-time	Alan has begun discussion with Mike Cannon on this Project
1	Facilities	HHS: Gym Painting	\$30,000		One-time	Quotes from 2019-2020 school year for paint
1	Facilities	HES: Update/Renovate Bathrooms	\$40,000		One-time	
2	Facilities	HES: Improve Entry/Exit for Pre-School	\$5,000		One-time	Work with Pre-school staff
3	Facilities	HHS Electronic Sign	\$40,000	Donation		Donations will cover cost, working on this currently
3	Facilities	HHS & HES: PA Systems (in cafeteria also)	\$120,000		One-time	Derek and Frank have received quotes (but looking at options for a net-savings through finance
3	Facilities	HES: Improve Parking	\$1,200		One-time	Alan has begun discussion with Mike Cannon on this Project
3	Facilities	HES & HHS: Install Drinking Stations	\$2,500		One-time	Install new drinking and fix/upgrade exisiting; potential for grants
3	Facilities	HHS: Tennis Court Renovation	\$10,000		One-time	renovate Tennis court to be Futsal Courts (soccer)
3	Facilities	HHS & HES: Painting of Buildings	\$80,000		One-time	
3	Facilities	HHS: Landscape Beautification	\$3,000		Ongoing	Annual Budgeting
3	Facilities	EBHS: Renovate Rose Garden and Parking	\$15,000		One-time	Alan has begun discussion with Mike Cannon on this Project; possibly use Adult Ed funds

3	Facilities	HHS Lockers: Paint and/or Purchase new	\$10,000	One-time	
3	Facilities	HES: Landscape Beautification	\$3,000	Ongoing	Annual Budgeting
3	Facilities	HES: Improve/Replace Front Fencing	\$25,000	One-time	Iron Fencing Length of Elementary School from Sign to Cafeteria
3	Facilities	HES: Electronic Sign	\$5,000	One-time	Alan has met with sign representatives to get quotes
3	Facilities	HES: Review need for lockers	\$25,000	One-time	
1	Safety	HES: Adjust Staff Door when closing	\$0	One-time	Door needs to be replaced in time
1	Safety	HHS: Canal Street Crossing for Students Crosswalk at EBHS and taco truck	?	One-time	Need to further research
1	Safety	HES: Canal Street Parking/Crossing	?	One-time	Need to further research
1	Safety	HES: Gate Lock Procedure	\$0	One-time	Need to develop procedure and provide PD for all staff
1	Safety	HHS & HES: Additional Security Cameras	\$4,000	One-time	Estimate (7/19) + Install (staff time & parts)
1	Safety	HUSD: Fire Alarm System	\$15,000	One-time	Alan and Jeremy will follow up
1	Safety	More visitor signage to advise check-in at office	\$1,500	One-time	Tiffany/Alan will work on this
2	Safety	HES: Additional Lighting - motion lights strategically placed	\$5,000	One-time	
2	Safety	HHS: Repair Potholes	\$15,000	One-time	Need consideratoin for ongoing maintenance
3	Safety	HUSD: Expand SRO	\$125,000	Ongoing	Would need to Sub-contract through Glenn County Sheriff Dept

# Boone Memorial Sheep Barn Renovation

The District has received funds through the CTEIG Grant (Career Technical Education Incentive Grant). Throughout the term of the grant these funds have been used to upgrade Agriculture Department equipment, purchase additional materials and supplies, and used to upgrade the Hog Barn. With the remaining funds from this grant, the District is proposing to either renovate or build a new (depending on cost) Boone Memorial Sheep Barn.

	CTEIG Grant Funds	Expenditure*	Remaining
*2018-2019 Funding (expended by 12/31/2020)	\$159,868	\$51,576	\$108,292
**2019-2020 Funding (expended by 6/30/2021)	\$142,211	\$0	\$142,211
Hold Back 15% for cost overrun		\$37,575	<b>-\$37,575</b>

Remaining Funds:     \$212,928

\*Phase 1 (to be completed by 12/31/2020):     Decide on New Facility or Renovate Current;  
Purchase Pens and Equipment

\*\*Phase 2 (to be completed by 6/30/2021):     Complete renovation/construction of new  
Buildings

\*Note: Expenditure of \$51,576 was for JD tractor

## Graduation Ceremony Guidance during COVID

Three types of ceremonies are acceptable during Phase 2 of COVID Recovery & Reopening: Virtual, Drive Thru/Drive In, or Diploma Pickup. The ceremonies focus on physical distancing, limiting the congregation of people.

**Virtual Graduation Ceremonies:** Virtual graduation ceremonies are the safest. We strongly recommend this approach to maximize the safety and health of everyone involved. There are many good examples to be found on social media of virtual graduation ceremonies using technology.

### Drive in/Drive Thru can be accomplished with the following requirements:

- Students and staff should be reminded to NOT participate in any in-person ceremony if they are sick (if they have a new cough, complaints of sore throat, or shortness of breath, or have a fever of 100°F or above) or have been in direct contact with someone who was sick with COVID in the past 14 days.
- Each vehicle contains only members of the same household
- Attendees are required to stay in their vehicles for the entire program, with the exception of a single location where each graduate may exit the car for a photo & receipt of diploma
- Schools must have plans in place to prevent in-person congregating of students, staff, and family members before, during and after the event(s) at the site of the event
- For Drive In: A minimum of 6 feet between vehicles
- For Drive thru:
  - Use of a large facility such as a fairgrounds is recommended to reduce impact of traffic on roadways and limit the procession to a parking lot
  - If not utilizing a large venue parking lot, procession must be approved by local law enforcement to ensure limited impacts on roadways
  - Consider ways to reduce congestion at the site or on the roadway such as:
    - Complete the ceremony in blocks: A-M last names participate in procession the first 30 minutes, followed by M-Z, etc.

### Diploma Pickup Ceremony:

A graduation event to provide students, accompanied by their immediate family, the opportunity to receive a diploma/certificate at the school campus or alternate location.



The following guidelines are recommended:

- Students and staff should be reminded to NOT participate in any in-person ceremony if they are sick (if they have a new cough, complaints of sore throat, or shortness of breath, or have a fever of 100°F or above) or have been in direct contact with someone who was sick with COVID in the past 14 days.
- Depending on the size of the group and the ability to physical distance, it may require holding multiple events for multiple groups of students.
- Limit the number of people accompanying the student to the site, allowing only immediate household members to attend, ideally a group of no more than 4-6 attendees.
- Limit approaches to a graduation table/station where the student would receive a diploma to one family at a time.
- Stagger families so they can practice physical distancing and be spaced 6 feet apart, at a minimum. The more space the better.
- Ensure that school staff are also practicing physical distancing and are spaced 6 feet apart.
- Ensure that events don't result in congregation of spectators/observers on streets, in parking lots, or in areas surrounding the event location
- Recommend the use of cloth face coverings.
- Inform families and students that they must leave the site after receiving their diploma.
- If families drive their cars to the graduation site, ask that families park and wait to be called forward. Ensure they do not leave their car until called.
- If families walk or bike to the walk-up graduation site, be sure to have a safe staging area where groups can social distance while they wait to be called. Use chalk, chairs, and/or tape to designate spaces for families to wait.
- Time the event appropriately to ensure families aren't waiting in their cars or in the staging area for long periods of time, which might encourage congregating.
- Consult with local law enforcement, if parking or traffic may impact surrounding streets.