



2021/22 Proposed Adopted Budget and Education Protection Account

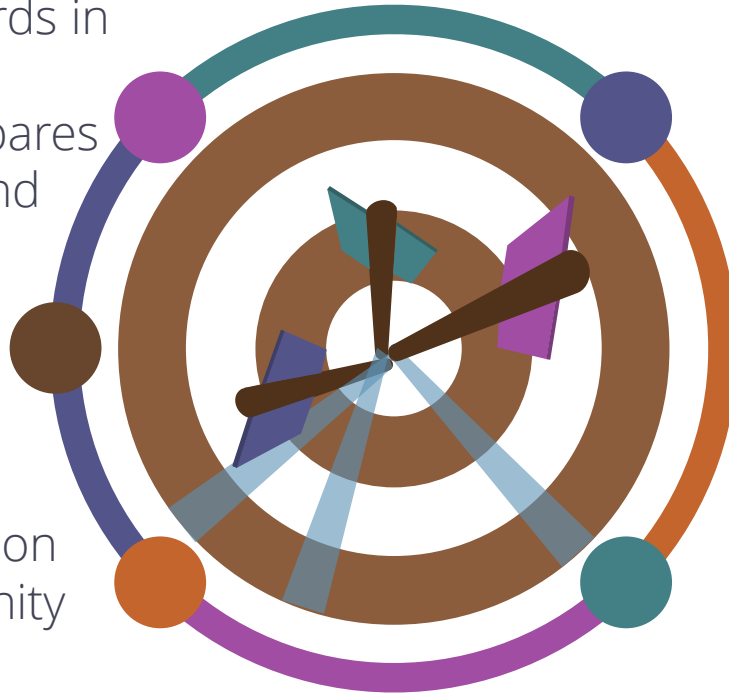
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2 Budget Development Guiding Principles

➤ All students will achieve high academic standards in a nurturing, creative environment that prepares students for college and career opportunities.

➤ Improve communication with parents, community and staff.



➤ All students will continue to be provided with programs and services that contribute to their well-being, safety and connectedness

➤ Fiscal stability and welcoming and clean school environments





Overview

- 2021/22 State Budget Outlook
- Budget Summary and Highlights
- Education Protection Act
- Multi-year Summary
- Recommend Adoption





Proposed Budget Assumptions

Planning Factor	2021/22	2022/23	2023/24
Estimated Funded ADA (Average Daily Attendance)	15,184	14,345	13,914
Funded UPP (Unduplicated Pupil Percentage portion of students with higher needs)	90.66%	90.70%	90.60%
Estimated Cost of Living Adjustment (COLA) Applied to State Funded Programs	1.70% 5.07%	2.48%	3.11%
Step & Column	1.2%	1.2%	1.2%
STRS (Employer Contribution to Teachers Retirement System)	16.92%	19.10%	19.10%
PERS (Employer Contribution to Public Employees Retirement System)	22.91%	26.10%	27.10%
Unemployment Rate	1.23%	0.20%	0.20%
Consumer Price Index (CPI) Applied to Non-Salary Related Expenditures	3.84%	2.40%	2.23%





Prioritization of Time Certain Resources

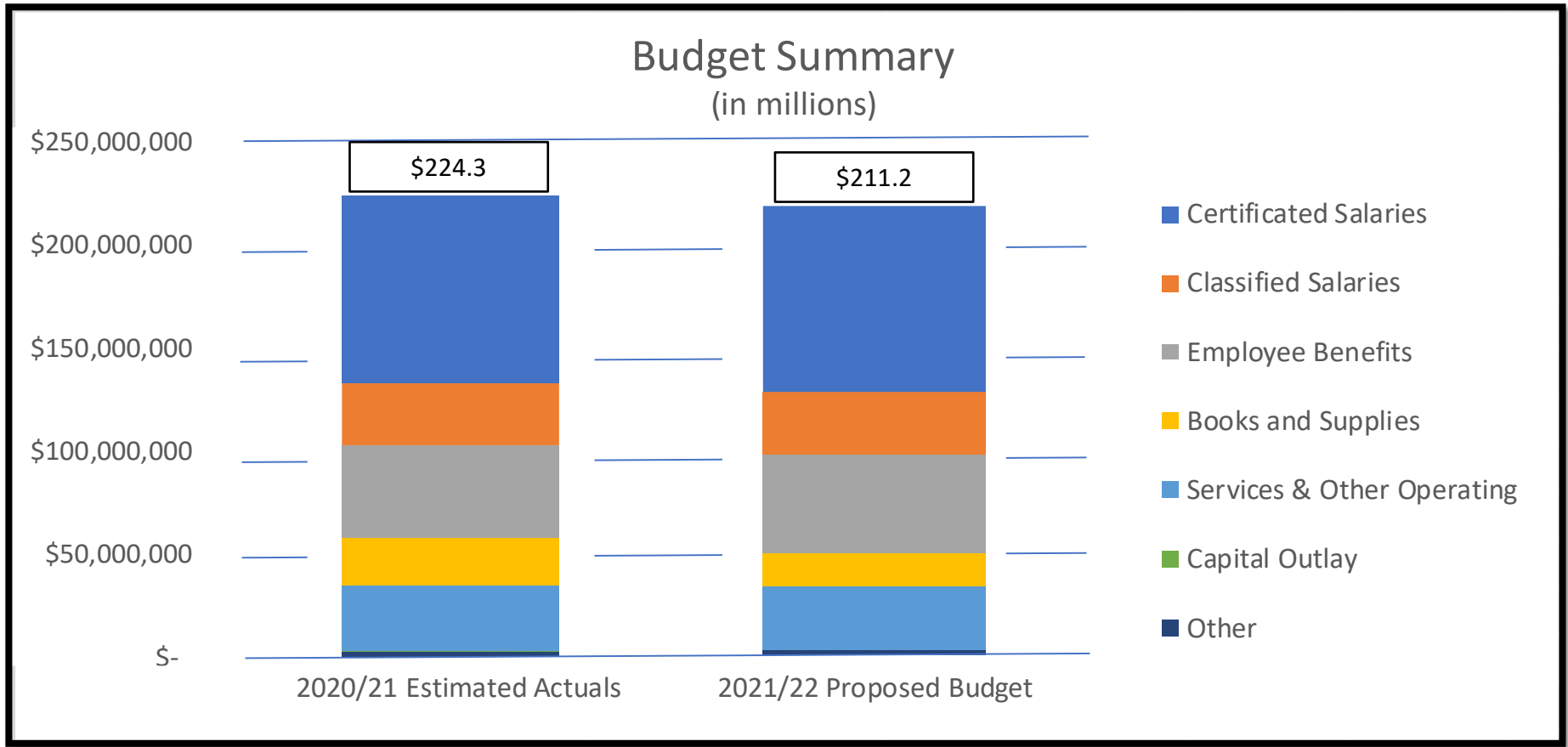
Proposed Recommendations

Board Goal and Description	2020/21	2021/22	2022/23
Instruction			
Information Technology – 4 year student device refresh	\$2.8 million	\$3.5 million	\$2.0 million
Human Capital			
Human Resources– Intervention/Literacy Specialists, 2% one-time off-schedule payment, Temporary HR Manager	\$3.3 million	\$2.7 million	\$2.7 million
Educational Services and HR– Additional professional learning days	-0-	\$2.5 million	\$2.5 million
Information Technology – Continue two TSTs from temp to perm	\$180,000	\$180,000	\$180,000
Safety and Student Welfare			
Child Nutrition – Refrigerated truck, emergency freezer, replace cafeteria tables more than five years old,	-0-	\$455,000	-0-
Facilities/Maintenance –Temp Maint. Services Manager, Temporary crews, Fire Alarm inspections and upgrades	-0-	\$1.6 million	\$1.5 million
Health Services– LVNs for Care Rooms		\$620,000	\$620,000
Information Technology– Emergency systems, District office and Board room upgrades	\$260,000	-0-	-0-
Communication			
Information Technology– Temporary Website Master	-0-	\$140,000	\$140,000





2021/22 Budget – General Fund





Education Protection Account

Revenue – \$29,204,594

- Proposition 30 extended to 2030 with Proposition 55
 - ▣ Temporary tax increase
 - ▣ Governing board must approve a spending plan at a public hearing
 - ▣ Funds cannot be used on administrative costs
- Usage: All funds will be used for teacher salary/benefit costs as follows:

School	Amount		School	Amount
Brekke	\$1,098,292		Lopez	\$1,597,516
Chavez	\$1,697,361		Marina West	\$ 998,448
Curren	\$1,897,051		Marshall	\$1,547,594
Driffil	\$2,096,740		McAuliffe	\$1,048,370
Elm	\$1,098,292		McKinna	\$1,248,060
Frank	\$2,196,585		Ramona	\$1,048,370
Fremont	\$1,797,206		Ritchen	\$ 998,448
Harrington	\$1,048,370		Rose Avenue	\$ 898,603
Kamala	\$2,096,740		Sierra Linda	\$ 948,525
Lemonwood	\$1,897,051		Soria	\$1,946,973



8 Multi-Year Summary: 2020/21 through 2023/24

Unrestricted General Fund

	<u>Estimated</u> <u>2020/21</u>	<u>Budget</u> <u>2021/22</u>	<u>Projected</u> <u>2022/23</u>	<u>Projected</u> <u>2023/24</u>
Net Unrestricted General Fund Balance: (in millions)	\$ 8.73	\$14.80	\$21.20	\$30.10
Reserve level	3.87%	7.00%	10.00%	14.00%

State Minimum Reserve for Economic Uncertainties is 3.0%
Board Policy 3100 – Recommended level 6.0% to 10.0% in stable times





Upcoming Budget Discussions

Recommended Action:

2021/22 Adopted Budget and
Education Protection Act

