

# BOARD BUDGET WORKSHOP MARCH 1, 2022

Informational to Obtain Board Direction/Concurrence --  
Action on the ideas discussed tonight will be part of the  
Adopted Budget approval process scheduled for  
June 21, 2022

# STATE BUDGET UPDATE

**State Budget Summary**

<b>Budget Year:</b> 2022-23		<b>Change from Prior Year</b>	<b>Within Proposition 98</b>			<b>Outside Proposition 98</b>			<b>Comments</b>
<b>Release:</b> January Proposal			<b>On-Going</b>	<b>One-Time: Paid in Single Year</b>	<b>One-Time: Paid Over Multiple Years</b>	<b>On-Going</b>	<b>One-Time: Paid in Single Year</b>	<b>One-Time: Paid Over Multiple Years</b>	
<b>Category</b>	<b>Description</b>								
<b>Major Themes</b>	1) COVID Protection and Response, Wildfire Protection and Response, climate change, education 2) California for All Kids - Expanded Learning Opportunities 3) Save for the inevitable Rainy Day								
<b>State General Fund Revenues</b>	Personal Income Tax, Sales Tax, Corporation Tax (Big 3) plus other, including transfers	-0.48%					22-23=\$195.72B 21-22=\$196.67B 20-21=\$194.13B 3 Yr Chg from Adopted State Budget = \$40.97B		
	Capital Gains	-4.90%					22-23=\$23.3B, 11.8% of Total 21-22=\$24.5B, 12.7% of Total 20-21=\$22.8B, 12.3% of Total		
<b>Proposition 98 Formula</b>	Operative Test: 1=Fixed % (38%) of GF Revenues + Prop Tax 2=Prior Yr X Per Capita Change to Personal Income adjusted for workload (ADA) 3=Prior Yr X Per Capita Change in GF Revenues + 0.50% adjusted for workload (ADA)						Test 1		
	Result: Highest amount ever	2.93%					22-23=\$102.0B 21-22=\$99.1B 20-21=\$95.9B		
<b>Rainy Day Fund for Schools</b>	Payments Into			\$3.1B				End of year balance = \$9.7B	
<b>10% Reserve CAP for District</b>	Triggered in 2021-22 for implementation in 2022-23								
<b>Local Control Funding Formula</b>	Fund Statutory COLA for 22-23	5.33%	\$3.3B						
	Change to ADA input from higher of prior or current year to higher of current year, prior year, or average of 3 prior years	New	\$1.2B						
<b>Reopening Schools</b>	Independent study options in 2021-22 to continue for 2022-23								
<b>Expanded Learning Time</b>	Provide all students in low-income communities with no-cost access to nine hours of developmentally appropriate academics and enrichment activities per instructional day and for six weeks each summer			\$4.4B				\$3.4B added to \$1B from 21-22	

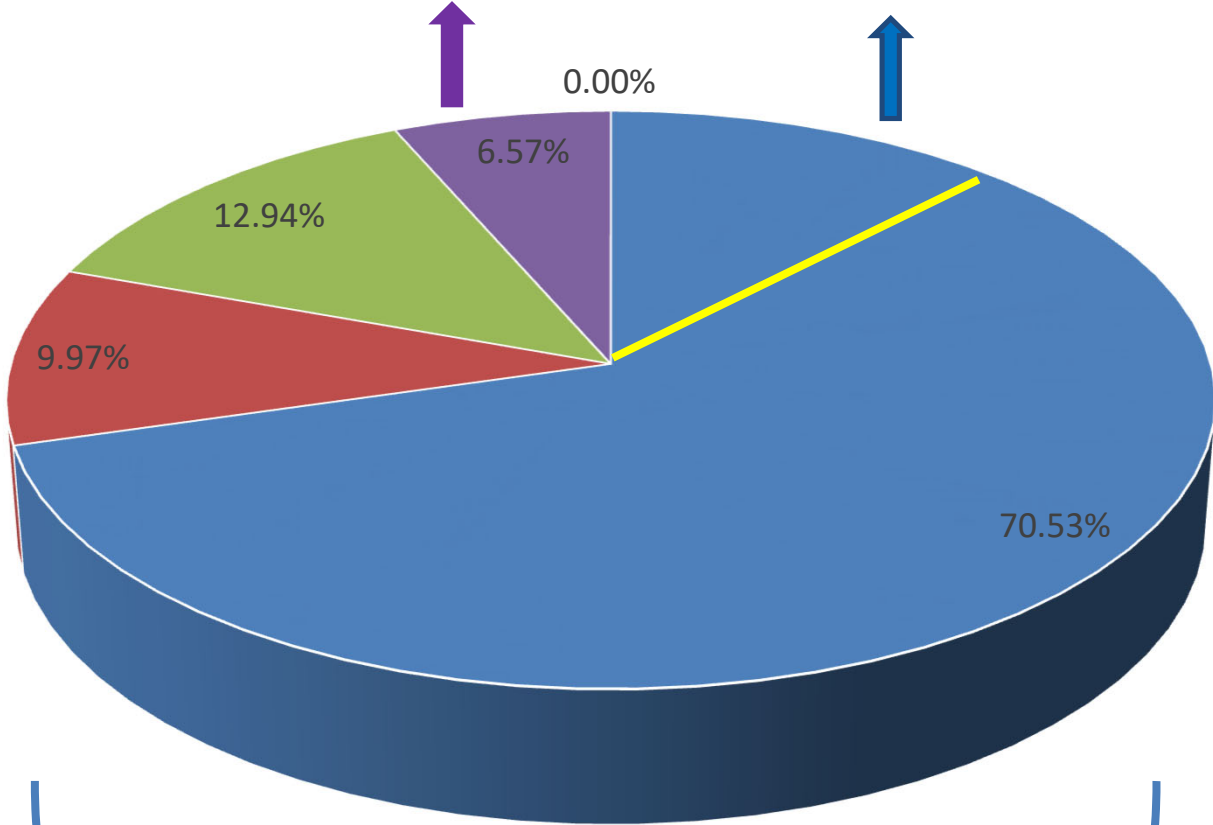
**State Budget Summary**

<b>Budget Year:</b> 2022-23		<b>Change from Prior Year</b>	<b>Within Proposition 98</b>			<b>Outside Proposition 98</b>			<b>Comments</b>
<b>Release:</b> January Proposal			<b>On-Going</b>	<b>One-Time: Paid in Single Year</b>	<b>One-Time: Paid Over Multiple Years</b>	<b>On-Going</b>	<b>One-Time: Paid in Single Year</b>	<b>One-Time: Paid Over Multiple Years</b>	
<b>Category</b>	<b>Description</b>								
<b>Early Childhood Education</b>	Begin transition to servicing all 4 year olds in TK with those turning 5 between Sept 2nd and Feb 2nd in 22-23		\$0.64B						
	Reduce adult to student ratio in TK to 1:12		\$0.38B						
	Increase State Preschool adjustment factors for students with disabilities and dual language learners		\$0.20B			\$0.12B			
<b>Special Education</b>	Statutory COLA for 22-23	5.33%	~\$0.20B						
	Augmentation to AB602 funding formula in addition to COLA		\$0.50B						
	Policy changes: 1) Calculate base funding at LEA level rather than SELPA level 2) Consolidate 2 extraordinary cost pools into 1 3) Allocated ERMHS (mental health) funds to LEA rather than SELPA 4) Add Spec Ed addendum to the LCAP 5) Improve IEP process								
<b>Transportation</b>	\$500k grants to transition to electric school busses with priority for districts with high concentrations of unduplicated pupils and those that are small or rural			\$1.5B					
<b>School Facilities</b>	Fund School Facilities Program (SFP) grants for new construction and modernization rather than issuing bonds						\$2.2B		

General Fund Revenue Sources

~75% of "Local" = State Aid  
~25% of "Local" = True Local (\$1.5m)

~33% of LCFF = Property Taxes (\$20.5m)  
~67% of LCFF = State Aid

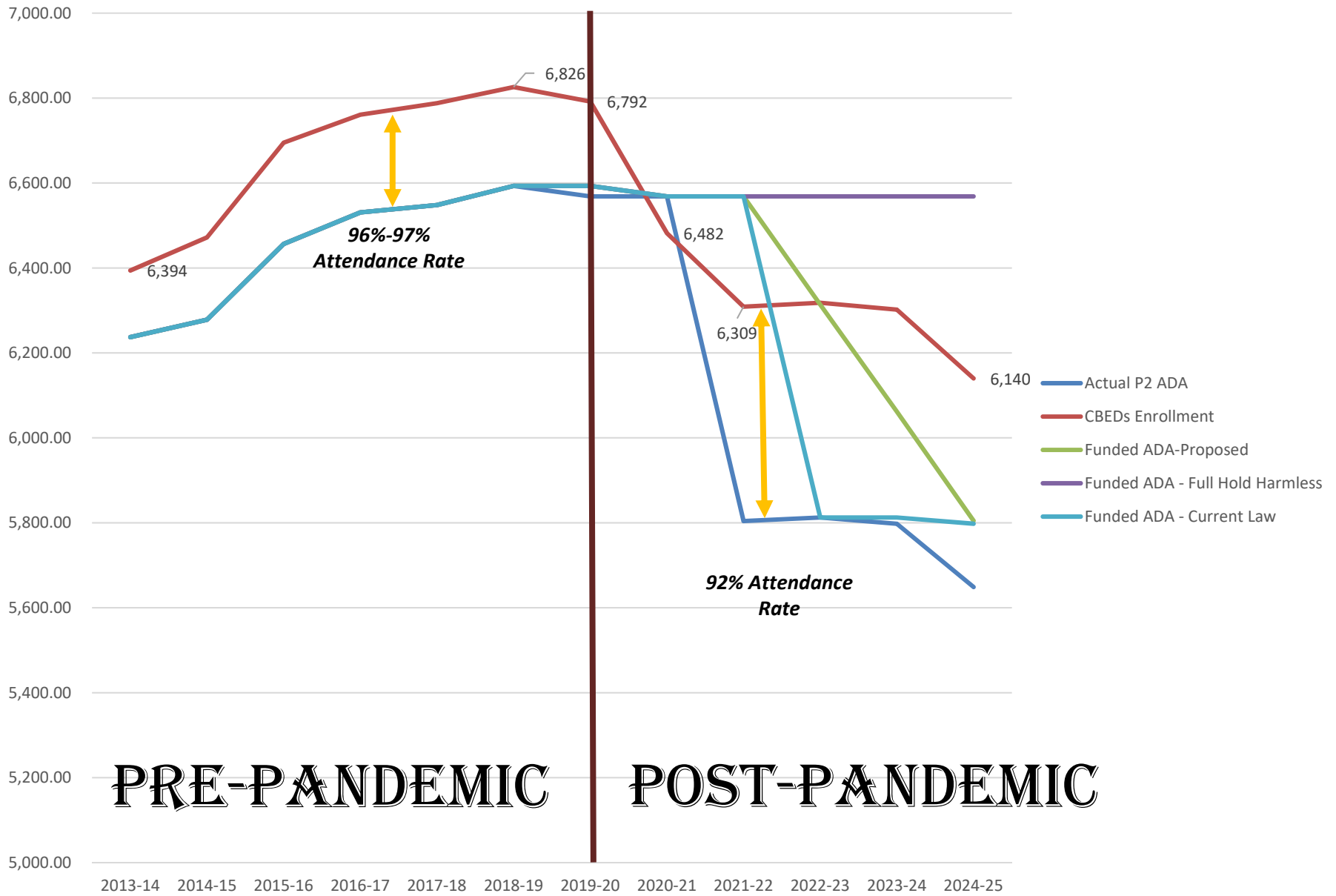


- LCFF Sources
- Federal Revenue
- Other State Revenue
- Other Local Revenue
- Other Sources

Total Revenue = \$88.4m  
~65% State, 10% Federal, 25% Local

AVERAGE DAILY  
ATTENDANCE (ADA)  
AND  
THE LOCAL CONTROL  
FUNDING FORMULA (LCFF)

## Impact of Governor's ADA Proposal



**Analysis of Possible ADA Models**

Description	2022-23				
	Full HH Model	Current Model	Proposed Model	Chg from Full HH Model	Chg from Current Model
P-2 ADA	6,568.47	5,812.56	5,812.56	(755.91)	0.00
Funded ADA	6,568.47	5,812.56	6,313.74	(254.73)	501.18
LCFF Base Revenue	60,433,126	53,516,775	58,095,607	(2,337,518)	4,578,832
LCFF Base Change	3,027,472	(3,888,879)	689,953	(2,337,518)	4,578,832
LCFF Total Revenue	64,903,928	57,467,795	62,390,739	(2,513,189)	4,922,944
LCFF Total Change	3,135,323	(4,300,810)	622,134	(2,513,189)	4,922,944
<b>Cumulative Total LCFF Change</b>	<b>3,135,323</b>	<b>(4,300,810)</b>	<b>622,134</b>	<b>(2,513,189)</b>	<b>4,922,944</b>

Description	2023-24				
	Full HH Model	Current Model	Proposed Model	Chg from Full HH Model	Chg from Current Model
P-2 ADA	6,568.47	5,797.84	5,797.84	(770.63)	0.00
Funded ADA	6,568.47	5,812.56	6,061.77	(506.70)	249.21
LCFF Base Revenue	62,584,293	55,418,107	57,773,512	(4,810,781)	2,355,405
LCFF Base Change	2,151,168	1,901,332	(322,096)	(2,473,263)	(2,223,427)
LCFF Total Revenue	67,188,237	59,486,932	62,018,221	(5,170,016)	2,531,289
LCFF Total Change	2,284,309	2,019,137	(372,517)	(2,656,827)	(2,391,654)
<b>Cumulative Total LCFF Change</b>	<b>5,419,632</b>	<b>(2,281,673)</b>	<b>249,616</b>	<b>(5,170,016)</b>	<b>2,531,289</b>

Description	2024-25				
	Full HH Model	Current Model	Proposed Model	Chg from Full HH Model	Chg from Current Model
P-2 ADA	6,568.47	5,648.80	5,648.80	(919.67)	0.00
Funded ADA	6,568.47	5,797.84	5,804.89	(763.58)	7.05
LCFF Base Revenue	64,824,892	57,252,007	57,314,852	(7,510,040)	62,845
LCFF Base Change	2,240,598	1,833,900	(458,660)	(2,699,258)	(2,292,560)
LCFF Total Revenue	69,552,769	61,419,491	61,486,986	(8,065,782)	67,495
LCFF Total Change	2,364,532	1,932,559	(531,235)	(2,895,767)	(2,463,794)
<b>Cumulative Total LCFF Change</b>	<b>7,784,164</b>	<b>(349,114)</b>	<b>(281,619)</b>	<b>(8,065,782)</b>	<b>67,495</b>



# MULTI-YEAR PROJECTIONS

**Analysis of Possible ADA Models**

✓ **CURRENT LAW**

Measure	2021-22	2022-23	2023-24	2024-25
Estimated Change in LCFF Base Grant Funding	\$2,702,118	(\$3,888,879)	\$1,901,332	\$1,833,900
Annual Normal Cost Increases	\$2,685,071	\$2,668,779	\$1,314,146	\$1,702,539
Change in Unrestricted Fund Balance	\$993,297	(\$6,333,909)	(\$5,969,511)	(\$5,817,250)
Value of Total Available Budget Reserve	\$21,025,083	\$14,678,530	\$8,696,408	\$2,866,577
<sup>1</sup> Budget Reserve as a % of Total GF Outgo	24.17%	16.72%	10.37%	3.36%
<sup>1</sup> Estimated Structural Surplus/(Deficit)	\$1,968,248	(\$6,193,809)	(\$5,799,611)	(\$5,877,150)
<sup>1</sup> Estimated GF Cash Reserve (Low Balance)	\$16,077,071	\$5,386,194		
Cash Reserve as a % of Total GF Outgo	18.48%	6.13%		
<sup>1</sup> Other Available Internal Cash	\$12,989,366	\$6,494,683		
Budget Condition ( <sup>1</sup> =Factor Considered)	Green	Yellow		
<i>Healthy Fiscal Condition</i>	Green			
<i>Some Signs of Pending Fiscal Disturbance</i>	Yellow			
<i>Prominent Signs of Pending Fiscal Distress</i>	Orange			
<i>Significant Fiscal Distress</i>	Red			

✓ **GOVERNOR'S PROPOSAL**

Measure	2021-22	2022-23	2023-24	2024-25
Estimated Change in LCFF Base Grant Funding	\$2,702,118	\$689,953	(\$322,096)	(\$458,660)
Annual Normal Cost Increases	\$2,685,071	\$2,668,779	\$1,314,146	\$1,702,539
Change in Unrestricted Fund Balance	\$993,297	(\$1,410,965)	(\$3,438,221)	(\$5,749,755)
Value of Total Available Budget Reserve	\$21,025,083	\$19,601,474	\$16,150,640	\$10,388,305
<sup>1</sup> Budget Reserve as a % of Total GF Outgo	24.17%	22.32%	19.26%	12.18%
<sup>1</sup> Estimated Structural Surplus/(Deficit)	\$1,968,248	(\$1,270,865)	(\$3,268,321)	(\$5,809,655)
<sup>1</sup> Estimated GF Cash Reserve (Low Balance)	\$16,077,071	\$9,386,194		
Cash Reserve as a % of Total GF Outgo	18.48%	10.69%		
<sup>1</sup> Other Available Internal Cash	\$12,989,366	\$6,494,683		
Budget Condition ( <sup>1</sup> =Factor Considered)	Green	Yellow		
<i>Healthy Fiscal Condition</i>	Green			
<i>Some Signs of Pending Fiscal Disturbance</i>	Yellow			
<i>Prominent Signs of Pending Fiscal Distress</i>	Orange			
<i>Significant Fiscal Distress</i>	Red			

**BUDGET ADVISORY  
COMMITTEE (BAC)  
CONSIDERATIONS**

## **2021-22 Budget Advisory Committee: Summary of Activities**

### **1. Composition**

- a. The 2021-22 Budget Advisory Committee (BAC) included the following members:
  - i. 7 Parents
  - ii. 2 Community Members
  - iii. 6 Non-Management Certificated Staff
  - iv. 1 Non-Management Classified Staff
  - v. 5 Management/Confidential Staff
  - vi. 2 STA Bargaining Unit Representative(s)
  - vii. 2 CSEA Bargaining Unit Representative(s)

### **2. Meetings**

- a. The BAC met on the following dates this year:
  - i. October 28, 2021: New Member Orientation
  - ii. December 16, 2021: Regular Meeting
  - iii. February 24, 2022: Regular Meeting

### **3. Budget Areas Reviewed/Studied**

- a. General Fund budget components including school/dept budget allocations and various unrestricted and restricted programs
- b. Position Report – analysis of permanent positions charged to the General Fund

### **4. Considerations for 2022-23 District Budget**

#### **a. Ideas for Budget Savings or Cost Containment**

- i. Increase and maintain push-in intervention services for General Education classes to reduce the number of students identified for Special Ed services (Intervention Resource Teachers and Instructional Assistants) – focus more on Junior High

#### **b. Ideas for Budget Additions or Enhancements**

- i. Maintain lower class sizes for Grades 4 – 8 to allow more focused attention (higher priority than intervention above)
- ii. Increase/improve after school activities for students
- iii. Maintain higher level of Counselor support

#### **c. Ideas for Use of Existing Budgeted or Planned Revenues/Expenditures or Fund Balance**

- i. If additional one-time funds available, allow 7<sup>th</sup> and 8<sup>th</sup> graders who missed out on 6<sup>th</sup> grade camp to attend or do another special field trip like Biztown
- ii. Provide financial literacy instruction for Junior High students either through Junior Finance Park or another similar program

**SIGNIFICANT  
UNRESTRICTED GENERAL  
FUND BUDGET CHANGES**

**Unrestricted General Fund - Significant Budget Changes**

<b>Description</b>	<b>2022-23</b>	<b>Type</b>	<b>Funding Source</b>
6 Gen Ed Teachers: 2021-22 = 253; 37 COVID funds, 216 GF --> 2022-23 = 222 GF for 32:1 avg	\$549,984	On-Going	LCFF Base/Core
4 Gen Ed Teachers for Contingency	\$366,656	On-Going	LCFF Base/Core
2 Additional SDC Teachers	\$183,328	On-Going	LCFF Base/Core
2 Admin Interns for high need schools for UPC students and students with disabilities	\$183,328	On-Going	LCFF Supplemental
1 Craftworker III for specialized plumbing work	\$88,499	On-Going	RRMA - No expected change to UGF expenditures
Purchase specialized plumbing equipment to do inspection and troubleshooting in-house rather than contracting with a vendor (i.e. hydrojetter, vac trailer, see snake)	\$295,000	One-Time	RRMA - No expected change to UGF expenditures
Purchase enclosed and secured trailers for Groundworkers to store and transport their equipment	\$33,000	One-Time	RRMA - No expected change to UGF expenditures
<b>Total</b>	<b>\$1,699,795</b>		

NEW RESTRICTED  
PROGRAMS AND  
INITIATIVES

## Learning Recovery and COVID Protection Spending Plan

Action	Description	Budget
Conduct 4 Week Summer Academy Program		\$ 940,789
Reduce Grade 4-8 Class Size (Addtl Teachers)		\$ 5,883,552
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms		\$ 419,739
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)		\$ 789,524
Provide SDC Teacher(s) for Alternative School Program		\$ 90,130
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)		\$ 783,966
Provide supplemental counseling and therapy services with vendor		\$ 65,000
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	Barracuda Cloud2Cloud Backup System	\$ 685,000
	Securely Web Filtering System	
	Classroom Sound System & Cabling	
	WiFi Access Points Upgrade	
	Fiber Optic Cabling Upgrade	
Other		
Provide software programs, curriculum, and instructional materials to accelerate learning		\$ 673,000
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students		\$ 152,496
Install portable classrooms needed for lower class sizes in Grades 4-8		\$ 600,000
Provide/Expand outdoor learning environments		\$ 420,000
Provide additional budget allocation to schools for learning recovery and COVID protection		\$ 171,200
Provide supplies, materials, equipment, and staffing support needed to protect students and staff from transmission of COVID-19	Increased sub pay for Site Subs and Maternity Leave	\$ 1,109,922
	ISC Stipends for Addtl Workload- \$500	
	ISC Stipends for Planning- 2 Hours	
	Extra Hours for School Support Staff	
	Building Costs for COVID Testing Ctr.	
	Staffing for COVID Testing Ctr.	
	Supplies for COVID Testing Ctr.	
	Furniture for Student Distancing	
	Additonal Campus Aides	
	Storage and Hand Wash Rentals	
	Air Filtration Units and Air Filters	
Other		
Transfers		



Learning Recovery and COVID Protection Spending Plan

Action	Budget	2020-21										
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2020-21
<b>ALLOCATION/BALANCE FORWARD:</b>		\$ 1,957,764	\$ 409,868	\$ 2,265,754	\$ 2,079,652	\$ 3,739,164	\$ 934,791	\$ 625,281	\$ 143,507	\$ 407,610	\$ 702,650	\$ 13,266,041
Conduct 4 Week Summer Academy Program	\$ 940,789	\$ 105,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,090
Reduce Grade 4-8 Class Size (Addtl Teachers)	\$ 5,883,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	\$ 419,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	\$ 789,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide SDC Teacher(s) for Alternative School Program	\$ 90,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	\$ 783,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide supplemental counseling and therapy services with vendor	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Provide software programs, curriculum, and instructional materials to accelerate learning	\$ 673,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	\$ 152,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Install portable classrooms needed for lower class sizes in Grades 4-8	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,463
Provide/Expand outdoor learning environments	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provide additional budget allocation to schools for learning recovery and COVID protection	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Learning Recovery and COVID Protection Spending Plan

Action	Budget	2020-21													
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2020-21			
Provide supplies, materials, equipment, and staffing support needed to protect students and staff from transmission of COVID-19	\$ 1,109,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
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<b>Sub-Total Expenditures</b>	<b>\$ 12,784,318</b>	<b>\$ 105,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,901</b>	<b>\$ 1,463</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 712,453</b>		
Indirect Costs	\$ 469,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Grand Total Expenditures</b>	<b>\$ 13,253,888</b>	<b>\$ 105,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,901</b>	<b>\$ 1,463</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 712,453</b>		
<b>Remaining Balance</b>		<b>\$ 1,852,674</b>	<b>\$ 409,868</b>	<b>\$ 2,265,754</b>	<b>\$ 1,473,751</b>	<b>\$ 3,737,702</b>	<b>\$ 934,791</b>	<b>\$ 625,281</b>	<b>\$ 143,507</b>	<b>\$ 407,610</b>	<b>\$ 702,650</b>	<b>\$ 12,553,588</b>			

**Learning Recovery and COVID Protection Spending Plan**

Action	Budget	2021-22										
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2021-22
<b>ALLOCATION/BALANCE FORWARD:</b>		\$ 1,852,674	\$ 409,868	\$ 2,265,754	\$ 1,473,751	\$ 3,737,702	\$ 934,791	\$ 625,281	\$ 143,507	\$ 407,610	\$ 702,650	\$ 12,553,588
Conduct 4 Week Summer Academy Program	\$ 940,789	\$ 894	\$ -	\$ -	\$ -	\$ 126,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,350
Reduce Grade 4-8 Class Size (Addtl Teachers)	\$ 5,883,552	\$ 2,036,059	\$ -	\$ 1,473,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,509,303
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	\$ 419,739	\$ -	\$ 407,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,294
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	\$ 789,524	\$ 883,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,543
Provide SDC Teacher(s) for Alternative School Program	\$ 90,130	\$ 113,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,223
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	\$ 783,966	\$ -	\$ -	\$ -	\$ 838,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,906
Provide supplemental counseling and therapy services with vendor	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	\$ 685,000	\$ -	\$ -	\$ -	\$ 239,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,090
		\$ -	\$ -	\$ -	\$ 151,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,340
		\$ -	\$ -	\$ -	\$ 272,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,222
		\$ -	\$ -	\$ -	\$ 84,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,086
Provide software programs, curriculum, and instructional materials to accelerate learning	\$ 673,000	\$ 490,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,292
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	\$ 152,496	\$ 5,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,490
Install portable classrooms needed for lower class sizes in Grades 4-8	\$ 600,000	\$ -	\$ -	\$ 107,520	\$ -	\$ 491,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,641
Provide/Expand outdoor learning environments	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 19,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,621
Provide additional budget allocation to schools for learning recovery and COVID protection	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,567	\$ -	\$ -	\$ -	\$ -	\$ 24,567

Learning Recovery and COVID Protection Spending Plan

Action	Budget	2021-22											
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2021-22	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Provide supplies, materials, equipment, and staffing support needed to protect students and staff from transmission of COVID-19	\$ 1,109,922	\$ -	\$ -	\$ -	\$ -	\$ 181,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,039
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,885	\$ 29,885	
		\$ -	\$ -	\$ -	\$ 140,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,089	
		\$ -	\$ -	\$ -	\$ -	\$ 30,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,718	
		\$ -	\$ -	\$ -	\$ -	\$ 38,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,933	
		\$ -	\$ -	\$ -	\$ -	\$ 1,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,252	
		\$ -	\$ -	\$ 74,350	\$ 169,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,609	
		\$ -	\$ -	\$ 28,144	\$ 1,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,628	
		\$ -	\$ -	\$ -	\$ 53,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,251	
		\$ -	\$ -	\$ -	\$ -	\$ 253,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,775	
		\$ -	\$ -	\$ 18,921	\$ 83,564	\$ 39,689	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ 142,189	
		\$ (1,676,826)	\$ 2,574	\$ 445,455	\$ (636,371)	\$ 113,979	\$ 592,668	\$ 136,026	\$ 386,360	\$ 636,135	\$ (0)		
<b>Sub-Total Expenditures</b>	<b>\$ 12,784,318</b>	<b>\$ 1,852,674</b>	<b>\$ 409,868</b>	<b>\$ 2,147,634</b>	<b>\$ 1,396,921</b>	<b>\$ 1,296,583</b>	<b>\$ 24,567</b>	<b>\$ 592,683</b>	<b>\$ 136,026</b>	<b>\$ 386,360</b>	<b>\$ 666,019</b>	<b>\$ 8,909,336</b>	
Indirect Costs	\$ 469,570	\$ -	\$ -	\$ 118,120	\$ 76,831	\$ 71,312	\$ 1,351	\$ 32,598	\$ 7,481	\$ 21,250	\$ 36,631	\$ 365,574	
<b>Grand Total Expenditures</b>	<b>\$ 13,253,888</b>	<b>\$ 1,852,674</b>	<b>\$ 409,868</b>	<b>\$ 2,265,754</b>	<b>\$ 1,473,751</b>	<b>\$ 1,367,895</b>	<b>\$ 25,919</b>	<b>\$ 625,281</b>	<b>\$ 143,507</b>	<b>\$ 407,610</b>	<b>\$ 702,650</b>	<b>\$ 9,274,909</b>	
<b>Remaining Balance</b>		\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 2,369,807	\$ 908,873	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 3,278,679	

**Learning Recovery and COVID Protection Spending Plan**

Action	Budget	2022-23										Total All 2022-23
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III-State Reserve Funds [Resc 3219]	
<b>ALLOCATION/BALANCE FORWARD:</b>		\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 2,369,807	\$ 908,873	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 3,278,679
Conduct 4 Week Summer Academy Program	\$ 940,789						\$ 150,000					\$ 150,000
Reduce Grade 4-8 Class Size (Addtl Teachers)	\$ 5,883,552					\$ 1,223,872						\$ 1,223,872
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	\$ 419,739											\$ -
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	\$ 789,524						\$ 390,289					\$ 390,289
Provide SDC Teacher(s) for Alternative School Program	\$ 90,130											\$ -
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	\$ 783,966											\$ -
Provide supplemental counseling and therapy services with vendor	\$ 65,000						\$ 250,000					\$ 250,000
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	\$ 685,000											\$ -
											\$ -	
						\$ 187,603						\$ 187,603
						\$ 49,940						\$ 49,940
Provide software programs, curriculum, and instructional materials to accelerate learning	\$ 673,000											\$ -
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	\$ 152,496											\$ -
Install portable classrooms needed for lower class sizes in Grades 4-8	\$ 600,000											\$ -
Provide/Expand outdoor learning environments	\$ 420,000					\$ 400,379						\$ 400,379
Provide additional budget allocation to schools for learning recovery and COVID protection	\$ 171,200					\$ 146,633						\$ 146,633

Learning Recovery and COVID Protection Spending Plan

Action	Budget	2022-23										
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2022-23
												\$ -
Provide supplies, materials, equipment, and staffing support needed to protect students and staff from transmission of COVID-19	\$ 1,109,922											\$ -
												\$ -
												\$ -
							\$ 30,000					\$ 30,000
							\$ 30,000					\$ 30,000
							\$ 2,500					\$ 2,500
												\$ -
												\$ -
							\$ 20,000					\$ 20,000
							\$ 10,000					\$ 10,000
						\$ -				\$ -		
<b>Sub-Total Expenditures</b>	<b>\$ 12,784,318</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,100,927	\$ 790,289	\$ -	\$ -	\$ -	\$ -	\$ 2,891,215
Indirect Costs	\$ 469,570	\$ -	\$ -	\$ -	\$ -	\$ 115,551	\$ 43,466	\$ -	\$ -	\$ -	\$ -	\$ 159,017
<b>Grand Total Expenditures</b>	<b>\$ 13,253,888</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,216,478	\$ 833,754	\$ -	\$ -	\$ -	\$ -	\$ 3,050,232
<b>Remaining Balance</b>		\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 153,329	\$ 75,118	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 228,447

Learning Recovery and COVID Protection Spending Plan

		2023-24										
Action	Budget	State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]	Total All 2023-24
<b>ALLOCATION/BALANCE FORWARD:</b>		\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 153,329	\$ 75,118	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 228,447
Conduct 4 Week Summer Academy Program	\$ 940,789											\$ -
Reduce Grade 4-8 Class Size (Addtl Teachers)	\$ 5,883,552											\$ -
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	\$ 419,739											\$ -
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	\$ 789,524						\$ 114,587					\$ 114,587
Provide SDC Teacher(s) for Alternative School Program	\$ 90,130											\$ -
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	\$ 783,966											\$ -
Provide supplemental counseling and therapy services with vendor	\$ 65,000											\$ -
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	\$ 685,000											\$ -
											\$ -	
											\$ -	
											\$ -	
											\$ -	
Provide software programs, curriculum, and instructional materials to accelerate learning	\$ 673,000										\$ -	
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	\$ 152,496										\$ -	
Install portable classrooms needed for lower class sizes in Grades 4-8	\$ 600,000										\$ -	
Provide/Expand outdoor learning environments	\$ 420,000										\$ -	
Provide additional budget allocation to schools for learning recovery and COVID protection	\$ 171,200										\$ -	

Learning Recovery and COVID Protection Spending Plan

Action	Budget	2023-24										Total All 2023-24	
		State Expanded Learning Opportunity Grant [Resc 7425]	State Expanded Learning Opportunity Grant [Resc 7426]	State In-Person Instruction Grant [Resc 7422]	CRRSA - ESSER II Resc 3212	ARP - ESSER III [Resc 3213]	ARP - ESSER III: Learning Loss [Resc 3214]	State ELO Grant from ESSER II Funds [Resc 3216]	State ELO Grant from GEER II Funds [Resc 3217]	State ELO Grant from ESSER III Funds [Resc 3218]	State ELO Grant from ESSER III- State Reserve Funds [Resc 3219]		
													\$ -
													\$ -
													\$ -
													\$ -
							\$ 30,000						\$ 30,000
							\$ 30,000						\$ 30,000
							\$ 2,500						\$ 2,500
													\$ -
													\$ -
													\$ -
							\$ 20,000						\$ 20,000
							\$ 19,450						\$ 19,450
							\$ 43,385	\$ (43,385)					\$ -
<b>Sub-Total Expenditures</b>	<b>\$ 12,784,318</b>	\$ -	\$ -	\$ -	\$ -	\$ 145,335	\$ 71,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,537
Indirect Costs	\$ 469,570	\$ -	\$ -	\$ -	\$ -	\$ 7,993	\$ 3,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,910
<b>Grand Total Expenditures</b>	<b>\$ 13,253,888</b>	\$ -	\$ -	\$ -	\$ -	\$ 153,329	\$ 75,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,447
<b>Remaining Balance</b>		\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 0



**Learning Recovery and COVID Protection Spending Plan**

Action	Budget	All Years	
		Total All	Difference to Budget (Over)/Under
<b>ALLOCATION/BALANCE FORWARD:</b>			
Conduct 4 Week Summer Academy Program	\$ 940,789	\$ 382,440	\$ 558,349
Reduce Grade 4-8 Class Size (Addtl Teachers)	\$ 5,883,552	\$ 4,733,175	\$ 1,150,376
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	\$ 419,739	\$ 407,294	\$ 12,446
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	\$ 789,524	\$ 1,388,419	\$ (598,895)
Provide SDC Teacher(s) for Alternative School Program	\$ 90,130	\$ 113,223	\$ (23,093)
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	\$ 783,966	\$ 838,906	\$ (54,940)
Provide supplemental counseling and therapy services with vendor	\$ 65,000	\$ 250,000	\$ (185,000)
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	\$ 685,000	\$ 984,281	\$ (299,281)
Provide software programs, curriculum, and instructional materials to accelerate learning	\$ 673,000	\$ 490,292	\$ 182,708
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	\$ 152,496	\$ 5,490	\$ 147,007
Install portable classrooms needed for lower class sizes in Grades 4-8	\$ 600,000	\$ 600,104	\$ (104)
Provide/Expand outdoor learning environments	\$ 420,000	\$ 420,000	\$ -
Provide additional budget allocation to schools for learning recovery and COVID protection	\$ 171,200	\$ 171,200	\$ (0)

**Learning Recovery and COVID Protection Spending Plan**

Action	Budget	All Years	
		Total All	Difference to Budget (Over)/Under
Provide supplies, materials, equipment, and staffing support needed to protect students and staff from transmission of COVID-19	\$ 1,109,922	\$ 1,944,719	\$ (834,797)
<b>Sub-Total Expenditures</b>	<b>\$ 12,784,318</b>	<b>\$ 12,729,541</b>	<b>\$ 54,777</b>
Indirect Costs	\$ 469,570	\$ 536,500	\$ (66,930)
<b>Grand Total Expenditures</b>	<b>\$ 13,253,888</b>	<b>\$ 13,266,041</b>	<b>\$ (12,153)</b>
<b>Remaining Balance</b>			

**Expanded Learning Opportunity Program (ELOP)**

**REVENUE - Resource 2600**

Period	Program	261	Total Revenue
		UPC	
Early Start	AM Only	6	
	PM Only	86	
	PM Only - TK	20	
	AM/PM	98	
Late Start	AM Only	6	
	PM Only	64	
	PM Only - TK	20	
	AM/PM	0	
<b>Total Served - School Year</b>		<b>300</b>	
Summer	Full		
	Half		
	AM Care		
	PM Care		
<b>Total Served - Summer</b>		<b>0</b>	
2021-22	ELO-P Funds		\$1,409,653
2022-23	ELO-P Funds 22-23		\$4,220,568
<b>Total Revenue</b>			<b>\$5,630,221</b>

**Expanded Learning Opportunity Program (ELOP)**

<b>EXPENDITURES</b>					
<b>Description</b>	<b>Months</b>	<b>Dys/Yr</b>	<b>Hrs/Dy</b>	<b>Count</b>	<b>Total Cost</b>
Project SAFE Assistant	11	239	4.25	9.00	\$247,270
Project SAFE Assistant	12	260	4.50	24.00	\$745,179
Out of School Time Group Leader	12	260	6.50	4.00	\$178,041
Early Childhood Group Leader-TK/K	12	260	8.00	8.00	\$431,708
Out of School Time Site Leader	12	260	8.00	4.00	\$239,836
Director	12	260	8.00	0.50	\$70,201
New Coordinator	12	260	8.00	1.00	\$108,359
Existing Coordinator - YALE	12	260	8.00	0.25	\$27,090
New Regional Leader	12	260	8.00	2.00	\$144,899
Existing Regional Leader	12	260	8.00	1.00	\$73,315
Department Secretary	12	260	8.00	0.50	\$43,232
Accounting Assistant III	12	260	8.00	0.50	\$39,559
Intervention Resource Teachers (7)	10	185	6.50	3.50	\$390,336
LVN	12	260	6.00	1.00	\$61,877
Night Custodians	12	260	7.20	0.86	\$55,750
Human Resources - Personnel Tech	12	260	8.00	1.00	\$74,145
Business Services Support	12	260	8.00	0.63	\$61,829
Other Non-Permanent Staffing Costs					\$150,000
Non-Salary General Operating Costs					\$85,000
Furniture, Fixtures, Equipment					\$396,000
Curriculum					\$178,834
Professional Development					\$112,000
Contracted Services					\$426,259
Indirect Costs					\$238,740
<b>Total Costs</b>					<b>\$4,579,459</b>
<b>Difference</b>					<b>\$1,050,762</b>
<b>Structural Surplus/(Deficit)</b>					<b>\$247,559</b>

### Homeless Funds

Description	Factor	McKinney Vento [Resc 5630] (3 Yrs: Strt 21-22; LMSV Lead)	ARP HCY I [Resc 5632] (Spend by 9-30-24; LMSV Lead)	ARP HCY II [Resc 5634] (Spend by 9-30-24; to LEA)	Title I Homeless Set-Aside [Resc 3010600] (13%)	SSD Foundation Grant for Homeless (One-Time)	Total
<b>Estimated Annual Funding</b>		\$ 32,000	\$ 45,237	\$ 50,556	\$ 76,077	\$ 2,200	\$ 206,070
Expenditures:							
Social Worker	\$ 132,153	\$ 27,184	\$ 17,180	\$ 21,712	\$ 66,077		\$ 132,153
Homeless Director	\$ 2,200	\$ 2,200					\$ 2,200
Mileage		\$ 123					\$ 123
Before/After School Care Assistance		\$ 825					\$ 825
Practical/Transportation Needs					\$ 10,000	\$ 2,200	\$ 12,200
							\$ -
<b>Sub-Total</b>		\$ 30,332	\$ 17,180	\$ 21,712	\$ 76,077	\$ 2,200	\$ 147,501
Indirect Costs	5.50%	\$ 1,668	\$ 945	\$ 1,194			\$ 3,807
<b>Grant Total</b>		\$ 32,000	\$ 18,125	\$ 22,906	\$ 76,077	\$ 2,200	\$ 151,308
Difference		\$ -	\$ 27,112	\$ 27,650	\$ -	\$ -	\$ 54,762

**Use of Special Ed COVID Funds**

Category	Action	Impacted Area	(N)ew or (E)xisting Cost	2021-22	2022-23	2023-24	Total	Estimation Method
				To Be Charged to New Resc	To Be Charged to New Resc	To Be Charged to New Resc	To Be Charged to New Resc	
ADR	Provide staff trainings that outline District's legal obligations to ensure FAPE - release time	Early Intervention	N	\$ 5,881	\$ 5,992		\$ 11,873	2 hours each year for 82 certificated staff at Category 1 rate
	Create a video to provide parents training on what is an IEP, parent's rights, and District's FAPE obligations	Parent Education	N	\$ 5,000			\$ 5,000	Estimate for consultant
	Translate or provide signing for parent training video	Language Access	N	\$ 5,000			\$ 5,000	Estimate for consultant
	Out of District training for certificated personnel and District administration	Other Impacted Areas	E	\$ 10,000	\$ 10,000		\$ 20,000	Estimate for Travel/Conference
	<b>Total</b>			<b>\$ 25,881</b>	<b>\$ 15,992</b>	<b>\$ -</b>	<b>\$ 41,873</b>	

**Use of Special Ed COVID Funds**

Category	Action	Impacted Area	(N)ew or (E)xisting Cost	2021-22	2022-23	2023-24	Total	Estimation Method
				To Be Charged to New Resc	To Be Charged to New Resc	To Be Charged to New Resc	To Be Charged to New Resc	
<b>Learning Recovery</b>	Provide Summer Bridge Program for students with disabilities	Additional Support and Services Needed	E	\$ 55,714	\$ 85,038	\$ 85,038	\$ 225,789	Total costs for Summer Bridge multiplied by ratio of IEP students to total enrollment (120/500)
	Contract with ABA Education Foundation for additional behavior supports	Positive Behavior Supports	E	\$ 25,000	\$ 5,000		\$ 30,000	Current contract amount
	Additional CRT for SE Support	Assessing Learning and Academic Needs	N		\$ 91,664	\$ 93,971	\$ 185,636	
	Provide SEL curriculum and supplies for 4 SED classrooms - Sensory Room at SC	Social Emotional Needs	N	\$ 10,000			\$ 10,000	\$2,500 per classroom
	Provide Crisis Prevention Intervention training	Social Emotional Needs	E	\$ 8,777	\$ 8,943		\$ 17,720	Release time for 5, full-day trainings per year for 10 participants
	Provide curriculum and supplies for supplementary instruction designed to close the gap for students in the areas of language, ELA, and math for PK-8th grade students	High Quality Instruction	N	\$ 50,000			\$ 50,000	
	Provide five (5) new SMART Boards in SE classrooms to replace existing ones at "end of life"	High Quality Instruction	N	\$ 24,576			\$ 24,576	
	Provide New Haven wrap-around services to support students and families transitioning back to school	Supporting Students Return to In-Person Instruction	E	\$ -	\$ 26,400	\$ 4,930	\$ 31,330	Current contract amount
	Provide compensatory education services for settlements	Other Impacted Areas	E	\$ 41,000	\$ 25,000		\$ 66,000	
<b>Total</b>				<b>\$ 215,067</b>	<b>\$ 242,045</b>	<b>\$ 183,939</b>	<b>\$ 641,051</b>	

## PreK Planning Grant

Description	Amount
<b><i>Estimated Allocation (Resource 6053)</i></b>	<b>\$ 203,418</b>
Curriculum	\$ 50,000
Professional Development	\$ 75,000
Furniture	\$ 21,600
Other/Facilities	\$ 56,818
<b>Total Expenditures</b>	<b>\$ 203,418</b>
Difference	\$ -

### ***Facility Challenges:***

Requires 1,350 SF classrooms with restroom access  
1,250 SF allowed if retrofit  
Can be portables or modulars; DSA and CDE approved  
State Funding available  
April 1 - 30, 2022; first come first served  
2nd window the following year  
Likely 50% match for new, 60% for Mod  
Access compliance and restrooms  
Also need separate playground space, or updated equipment



**Summary of Significant Budget Changes for 2022-23**

<b>Action</b>	<b>Annual Cost</b>	<b>Source</b>
Shift 10 Gen Ed Teachers to LCFF - 6 for normal 32:1; 4 for contingency	\$ 916,640	LCFF Base
Employ 13 additional Gen Ed teachers to lower class sizes in GR 4-8 classes below the normal 32:1 for another year	\$ 1,223,872	ESSER III Funds
Add 2 SDC Teachers	\$ 183,328	LCFF Base
Add 2 Admin Interns	\$ 183,328	LCFF Supplemental
Add 1 Craftworker III	\$ 88,499	RRMA
Purchase specialized equipment for plumbing and grounds	\$ 328,000	RRMA
Maintain 7 additional Intervention Resource Teachers (IRTs) for an additional year	\$ 780,672	50% ELOP; 50% ESSER III
Add 2 Regional Leaders	\$ 144,899	ELOP Funds
Add 1 Licensed Vocational Nurse (LVN)	\$ 61,877	ELOP Funds
Add 1 Personnel Technician	\$ 74,145	ELOP Funds
Eliminate 2 grant funded temporary Counselors	\$ (188,288)	ESSER II Funds
Add 1 Social Worker/Counselor for Homeless Liaison	\$ 132,153	Homeless Grants
Provide supplemental counseling and therapy services using Wellness Together	\$ 250,000	ESSER III Funds
Re-Purpose some of the 14 Gen Ed Instructional Assistants used this year for learning recovery to TK Expansion	\$ 232,739	From Expanded Lrng Opp Grant to New TK Funds in LCFF
<b>Total</b>	<b>\$ 4,411,864</b>	