



CABRILLO UNIFIED SCHOOL DISTRICT  
*Every Student. Every Day!*

## Budget Advisory Committee

J Jesus Contreras

Chief Business Officer

6:30 – 8:00 PM December 2, 2020

# CUSD Budget Advisory Committee

Purpose:

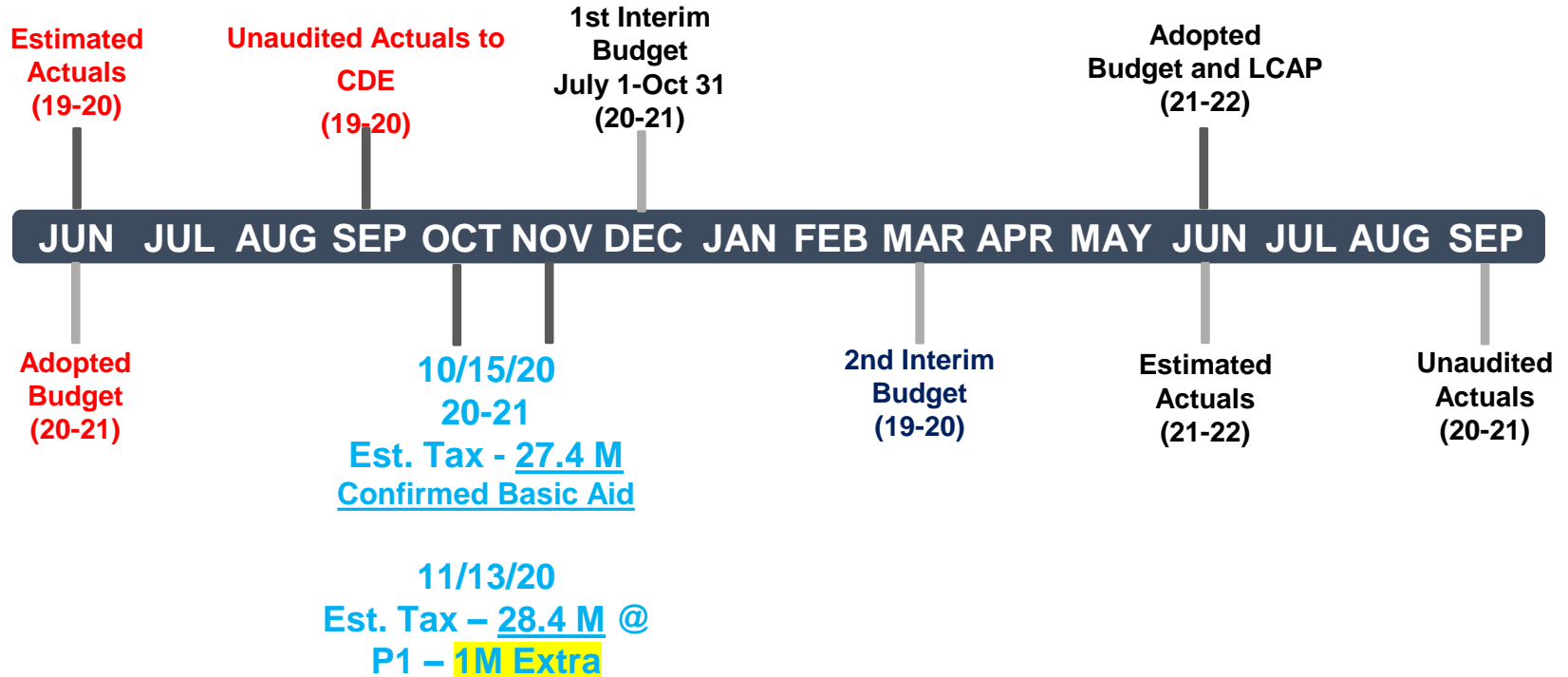
Budget Advisory Committee:

- Formal in-depth discussions to increase the efficiency of our operation (expenditures).
- Advise the CUSD Board on fiscal efficiency matters related to learning.

# Agenda

- Welcome back!
- [Meetings Calendar - Updated](#)
- Budget Process and Revenue Updates
- Bond Citizens' Oversight Committee – Two Vacancies
- Revenue & Expenditures for Learning
  - [Coronavirus Relief Funds – Learning Loss Mitigation Funding](#)
  - [Learning Continuity and Attendance Plan](#)
- Q&A
- Next Meeting: December 16, 2020

# 2020-21 Budget Variances



# Other Considerable Factors:

- Attrition and Staffing:  
2019-20 v. 2020-21:  
25.4 FTEs v. hired/replaced 9.3 FTEs - \$1.3M
- Basic Aid Status and Declining Enrollment
- Temporary reduction of STRS and PERS Contributions
- Vacant positions not filled due to COVID-19



# Bond Citizens' Oversight Committee: Two Vacant Positions

## Purpose:

Inform the public concerning the expenditure and uses of District Bond revenues

## Duties:

- Receive/review annual performance and financial audits
- Inspect school facilities and grounds to ensure revenues are expended in compliance with Bond
- Review District's efforts to maximize the use of bond revenues



## The Learning Continuity and Attendance Plan

The CUSD plan describe how the district provides **continuity of learning**, including:

- Providing in-person instructional offerings
- Providing a distance learning program
- Measuring student progress and participation in distance learning
- Addressing learning loss
- Additional supports for English Learners, pupils with exceptional needs, pupils in foster care, and pupils experiencing homelessness

# The Learning Continuity and Attendance Plan

How the district addresses **the impact of COVID-19**, including:

- Supporting mental health and social and emotional well-being
- Professional development and resources to address trauma and the impact of COVID-19
- Pupil engagement and outreach for students who are absent and at risk for learning loss
- School nutrition for students eligible for free and reduced-price meals



# The Learning Continuity and Attendance Plan

The plan describes **funding and increased/improved services** for how the district provides continuity of learning and address the impact of COVID-19, including:

- State and federal funds used to support the Learning Continuity and Attendance Plan
- Increase and improved services for unduplicated pupils

## Other Business Requirements

- The Budget Overview for Parents will be completed and approved by the local Board by December 15, 2020.

### COVID 19 FUNDING RESOURCES

Resource 3215 -Federal	Resource 3220-Federal	Resource 7420-State	Resource 3210-Federal	Resource 7388-State
Learning Loss Mitigation Paid from Governor's Emergency Education Relief (GEER)	Learning Loss Mitigation Paid from Coronavirus Relief (CR) Fund	Learning Loss Mitigation Paid from General Fund	Elementary & Secondary School Emergency Relief (ESSER)	Senate Bill 117
March 13, 2020 to September 30, 2022	<u>March 1, 2020 to December 30, 2020</u>	March 1, 2020 to June 30, 2021	March 13, 2020 to September 30, 2022	<b>No Timeline to Spend</b>
<b>\$187,225</b>	<b>\$1,477,611</b>	<b>\$244,927</b>	<b>\$96,235</b>	<b>\$52,550</b>
August 31, 2022	October 15, 2020	N/A	N/A	N/A
Allocated based on 2019-20 <u>SPED Count-Ages 3 to 22</u>	<u>Sec A-Allocated on 19-20 SpEd</u> <u>Sec B-Allocated on Supple/Concen:</u> <u>Sec C-LCFF entitlement</u>	<u>Allocated based on LEA proportion of statewide LCFF entitlement in 19/20</u>	Allocated based on 19/20 Title 1	On the basis of 2019-20 First Principal Apportionment
<p>SB20 clarifies that funds may be used to support individuals served by LEAs, including, but not limited to, those enrolled in a childcare program, California state preschool program, kindergarten, any of grades 1 to 12, inclusive, and adult education programs as long as the funds meet one of the allowable buckets below.</p>			<p>Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population</p>	
<p>Addressing learning loss or accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports that begin before the start of the school year and the continuation of intensive instruction and supports into the school year.</p>			<p>Coordination of preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies</p>	<p>Maintaining nutrition services, cleaning and disinfecting facilities, personal protective equipment, and materials necessary to provide students with opportunities for distance learning</p>
<p>Extending the instructional school year by making adjustments to the academic calendar, increasing the number of instructional minutes provided during each week or schoolday, or taking any other action that increases the amount of instructional time or services provided to pupils based on their learning needs.</p>			<p>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools</p>	
<p>Providing additional academic services for pupils, such as diagnostic assessments of pupil learning needs, intensive instruction for addressing gaps in core academic skills, additional instructional materials or supports, or devices or connectivity for the provision of in-classroom and distance learning.</p>			<p>Staff training and professional development on sanitation and minimizing the spread of infectious disease</p>	
<p>Providing integrated pupil supports to address other barriers to learning, such as the provision of health, counseling, or mental health services, professional development opportunities to help teachers and parents support pupils in distance-learning contexts, access to school breakfast and lunch programs, or programs to address pupil trauma and social-emotional learning.</p>			<p>Planning for and coordinating on long-term closures (including on meeting IDEA requirements, how to provide online learning, and how to provide meals to students)</p>	
<p>Addressing health and safety concerns, including, but not limited to, purchasing public health testing, personal protective equipment, supplies to sanitize and clean the facilities and school buses of a local educational agency, and for other related needs.</p>			<p>Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs</p>	

Questions? / Thank you!



CUSD

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