Fiscal Year 2021-2022
Expenditure Budget

June 22, 2021

Shannon Crosier
Acting CFO
Budget Summary

• Base Level remains at $4,359.55
  • Base level will adjust once State Budget is approved.
• Sixth year of Prop 123 additional funding to districts. This provides an additional estimated $1.4 million to District. Expires June 30, 2025.
• Teacher Experience Rate decreased to 1.0264, a decrease of 0.0014.
• District Additional Assistance is fully restored.
Budget Summary

• Classroom Site Fund increased from $425 per pupil to $733 per pupil.
  • $733 includes $192 in one-time money
  • Now includes Student Support Services

• Fifth year of Capital Override. Expires on June 30, 2024.

• Provides raises to all employees
  • Certified 2% + 1 Step for a total increase of 4%
  • Classified 2% + additional 2% for a total increase of 4%
  • Principals & Assistant Principals 1.5% + additional 0.5% for a total increase of 2%
  • District Administration 1% + additional 0.5% for a total increase of 1.5%
Budget Highlights

• No additional employee benefit costs to staff – maintains current benefits with no increase for employee and dependent medical insurance. Increase in health insurance will be absorbed by Self-Insurance Trust.

• Continues contributions of cash-controlled accounts.
  • $2 million from fiscal year 2019-2020
  • Additional $2 million in fiscal year 2021-2022

• Provides contingency for student loss if necessary.

• Provides potential funding for compensation review.
M&O Budget

Fiscal Year 2021-2022 General Budget Limit $174,970,724
Fiscal Year 2020-2021 General Budget Limit $167,933,625
Difference $7,037,099
Budget - All Funds

Total All Funds $481,694,641

- M&O, $174,970,673, 36%
- Classroom Site, $22,527,603, 5%
- Federal Grants, $39,023,294, 8%
- Capital, $23,751,156, 5%
- State Grants, $3,783,721, 1%
- Bond, $76,479,990, 16%
- Adjacent Ways, $2,500,000, 0%
- Instructional Improvement, $2,035,895, 0%
- Debt Services, $32,408,810, 7%
- Other Funds, $104,213,499, 22%
M&O by Function

Instructional, $97,882,402, 56%
Support Services, $18,467,828, 11%
Instructional Support, $7,061,609, 4%
Student Support, $18,467,828, 11%
Central Services, $3,434,026, 2%
School Administration, $11,310,928, 6%
General Administration, $2,447,790, 1%
Plant Operations, $25,552,224, 15%
Non-Instructional, $434,678, 0%
Transportation, $8,379,188, 5%

Instructional = 56% of M&O Budget
Support Services = 15% of M&O Budget
Total Direct Classroom or Classroom Support = 71% of M&O Budget
Capital Budget

- **Textbooks**: $3,000,000, 13%
- **Vehicles**: $488,000, 2%
- **Furniture & Equipment**: $5,828,803, 24%
- **Instructional Aids**: $762,041, 3%
- **Library Books**: $30,000, 0%
- **Maintenance Services**: $1,837,133, 8%
- **Technology**: $11,805,179, 50%
Questions?