



School District

# 2022-2023 Updated Budget

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Superintendent

*Presented by*

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# Agenda

- This presentation provides an overview of the major changes based on the State Budget



- LCFF Funding



- Negotiated Salary Changes



- Expanded Learning Opportunities Program (ELOP)



- Arts, Music, and Instructional Materials Discretionary Block Grant



- AB 182 Learning Recovery Emergency Block Grant



# LCFF Funding

- State added an additional 6.28% to Base Funding for 2022-23
- ADA Adjustment Changes: One-time only 2022-23, Charter Schools get current or previous year's ADA, whichever is greater. (This represents a gain of 40 ADA one-time)
- Cambrian LCFF adjusted for these two areas
- Total Additional LCFF for 2022-2023 is \$2,062,331



# LCFF Funding Amounts

| Entitlement Factors per ADA* | TK – 3         | 4-6     | 7-8     |
|------------------------------|----------------|---------|---------|
| 2021-22 Base Grants          | 8,093          | 8,215   | 8,458   |
| Statutory COLA 6.56%         | \$531          | \$539   | \$555   |
| Added LCFF Investment 6.28%  | \$508          | \$516   | \$531   |
| 2022-23 Base Grants          | \$9,132        | \$9,270 | \$9,544 |
| Grade Span Adj/CSR Amount    | \$950          |         |         |
| 2022-23 Adjusted Base Grants | \$10,082       | \$9,270 | \$9,544 |
| TK Add-on                    | \$2,813/TK ADA |         |         |



# Negotiated Salary Changes

- Cambrian SD Settled with CDTA for 5% salary increase in 2021-2022 and 5% in 2022-2023.
- Cambrian SD Settled with CSEA for 5% salary increase in 2021-2022 and 5% in 2022-2023.
- Cambrian Settled with Unrepresented Groups, including Management, Confidential, and hourly Unrepresented for 5% salary increase in 2021-2022 and 5% in 2022-2023.
- The total costs of the Changes for 2022-23 are \$2,872,884



# On-Going Expanded Learning Opportunities Program (ELO-P)

- Program offering and provision requirements remain same as in 2021-22:
  - Offer access to at least all TK-6 unduplicated pupils in classroom-based instruction
  - Provide access to at least 50% of enrolled TK-6 unduplicated pupils
  - New Transportation Requirement - LEAs receiving ELO-P funding must provide transportation for any student who attends a school that does not operate an ELO-P to go to a location that provides an ELO-P
- Audit of Program begins in 2023-2024
- 2022-23 Approved Budget: • LEAs with 75% or more unduplicated pupil percentage (UPP) will receive \$2,750 per unduplicated TK-6 pupil
- LEAs with less than 75% UPP will receive \$1,250/UPP (this is down from \$2,054 estimate in June 2022).
- Amount: Current estimate is \$910,584 (Down from June estimate of \$1,496,776)



# Arts, Music, and Instructional Materials Discretionary Block Grant (One-time)

- Governing Board must approve an expenditure plan at a public meeting
- Date to be used by: June 30, 2026
- Amount: Current estimate is \$1,900,133
- Uses: Available for any “operational costs”
  - Also can be used to obtain standards-aligned instructional materials,
  - professional development related to arts, music, and other subject areas
  - Materials and training related to improving school climate
  - Expenses related to the COVID-19 pandemic



# Learning Recovery Emergency (LRE) Block Grant (One-Time)

- Governing Board to approve expenditure plan at a public meeting
- Date to be used by: June 30, 2028
- Amount: Current estimate is \$1,501,836
- Not fully discretionary, must be used to:
  - Increase instructional learning time
  - Implement or expand learning supports to close learning gaps
  - Integrate pupil supports and staff support/training to address other barriers to learning
  - Provide access to instruction for credit-deficient pupils to graduate or improve college eligibility
  - Provide additional academic services to pupils such as diagnostic, progress monitoring, and benchmark assessments of pupil learning

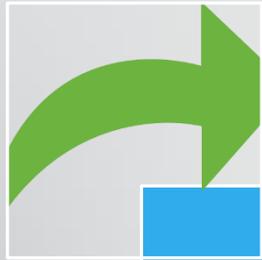
# Recommendation: Board Approve the Following 2022-2023 Budget Changes



- LCFF Increase: \$2,062,331
- Budget Salary and Benefit Increase: \$2,872,884
- ELO Program: \$910,584
- Arts, Music, and Instructional Materials Discretionary Block Grant: \$1,900,133
- Learning Recovery Emergency (LRE) Block Grant: \$1,501,836



# The Future



Items for 2021-22  
Unaudited Actuals

- Close the Books on 2021-2022
- Accrue Salary Increases
- Carryover from Restricted Programs
- New ADA Calculations with LCFF Calculations – 2021-22
- Unaudited Actuals presented at September 15, 2022 Board Meeting – New Beginning Balance for 2022-2023



POSITIVE  
Outlook

- Lease Revenues/ Metzler A&C+
- Food Services +
- Positive Cashflow
- Multi-Year Projection Positive



# Questions