



45-Day Budget Revise

Presented to Board of Trustees
August 10, 2021

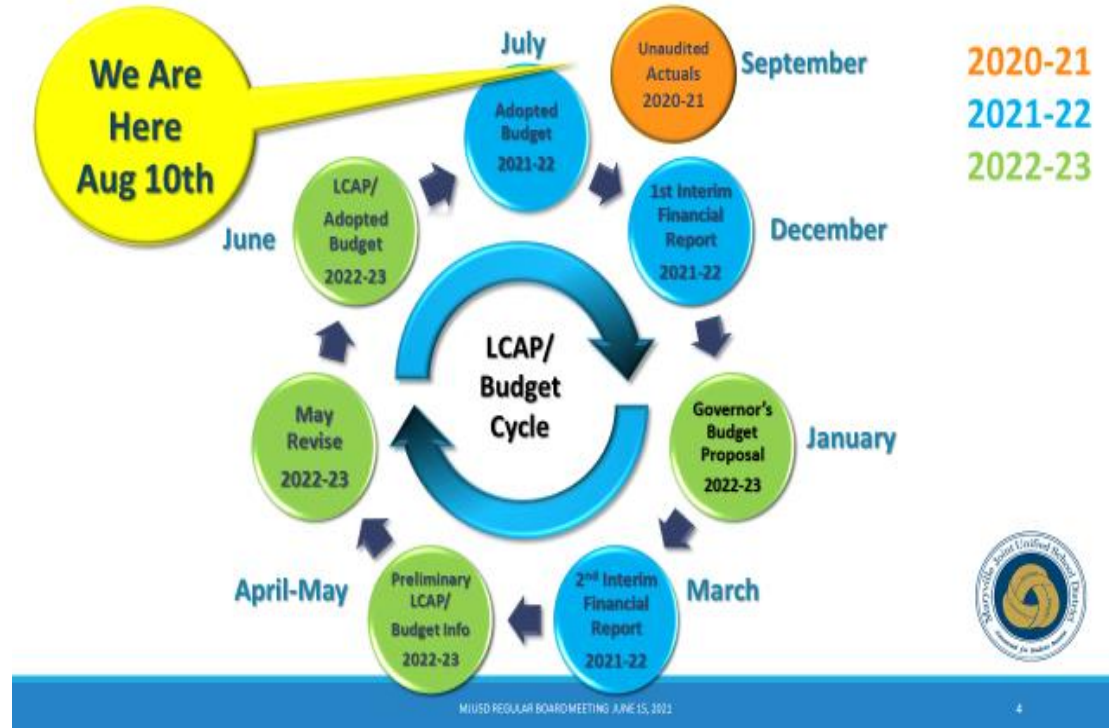
Updated August 10, 2021



What Is The 45-Day Budget Revision?

45-Day Revision occurs after the State Budget is Enacted if there are material changes to the MJUSD Adopted Budget.

Per Ed Code 42127(i)(4)





CHANGES to the MJUSD 2021-22 Adopted Budget

- LCFF – Concentration Grant increase **\$2.8M** (may carryover)
- Expanded Learning Opportunities **\$2.9M** 09/2024
- A-G Completion Improvement Grant **\$737K** 06/2026
- Pre-K Planning & Implementation Grant **\$135K** 06/2022

CHANGES to the MJUSD 2021-22 Adopted Budget (Continued)



- **Cash Deferrals** are eliminated for 2021-22
 - All 2020-21 cash deferrals **paid** by August 2021



- **Unemployment Insurance**

- ◊ Decreased the increase **from 1.23% to 0.5%**
 - ◊ Up from 2020-21 rate of 0.05%

- **Custodial Expenses**

- ◊ Budget error did not include **\$400K** in custodial expenses



CHANGES to the MJUSD 2021-22 Adopted Budget (Continued)

◆ Special Education

- ◇ Base rate increase to \$715/ADA – Increase of **\$600K**
- ◇ Increase to Excess Cost **\$1 Million**



Concentration Grant Increase \$2.8M

WHAT

Increases funding factor from 50% to 65% of the grade span base grant

ALLOWABLE USE

To increase the number of credentialed and/or classified staff who provide direct services to pupils

COMPLIANCE

Compare prior year staff-to-pupil ratios at schools with greater than 55% UPP versus schools with less than 55% UPP

LCAP UPDATE

Requires a board approved one-time supplement (plan update) to the LCAP for 2021-22
Due Feb 2022



Expanded Learning Opportunities (ELO)

Grades TK-6 \$2.9M

Conditions To Receive Funds:

- Must **offer** ELO to all classroom-based unduplicated students in grades K -6
- Must **provide** ELO **to at least half** of the students

ELO Grades TK-6 \$2.9M

MJUSD will need more qualified staff and classrooms as will other school districts in California

School Days

Before and/or after school expanded learning plus the instructional day must equal 9 hours.

Summer or Intersession

At least 30 days of 9 hour expanded learning must be provided.

TK and Kinder Classes

Must maintain a pupil-to-staff ratio of no more than 10 to 1.

Grades 1st through 6th

Pupil-to-staff ratio of no more than 20 to 1.

After School Education and Safety (ASES)

Homework assistance, tutoring and enrichment must be provided.

Nutrition

A nutritious snack, meal, or both, must be provided.

A-G Completion Improvement Grant



A-G Learning Loss Mitigation Grants	A-G Success Grants	Due on or Before January 1, 2022
<p>Must be used to allow pupils who received a “D”, “F”, or “Fail” in an A-G approved course in the 2020–21 school year to retake those A-G courses</p> <p>If sufficient funds are still available, LEAs may also use grant funds to offer credit recovery opportunities</p>	<p>Recommended that funds be used towards pupils in danger of not receiving a grade of “C” or better in A-G courses</p>	<p>Grant recipient must <u>develop a plan</u> describing how the funds received will increase or improve services for unduplicated pupils to improve A-G eligibility</p>

\$737K



Pre-K Planning & Implementation Grant



MJUSD must:

\$135K

- **Prepare a plan** for how all TK students will have access to full-day learning programs.
- Conduct a public hearing on or before June 30, 2022.
- Commit to provide CDE with program data and overall program evaluation.

Universal TK



Path toward universal TK phase-in from 2022-23 through 2025-26 school years, **MJUSD is required** to admit eligible students to a TK program.

- Maintain no more than 24 student class enrollment
- In 2022-23, maintain staff to student of 1:12
- In 2023-24 and thereafter, staff to student of 1:10
- Teacher credentialing requirements

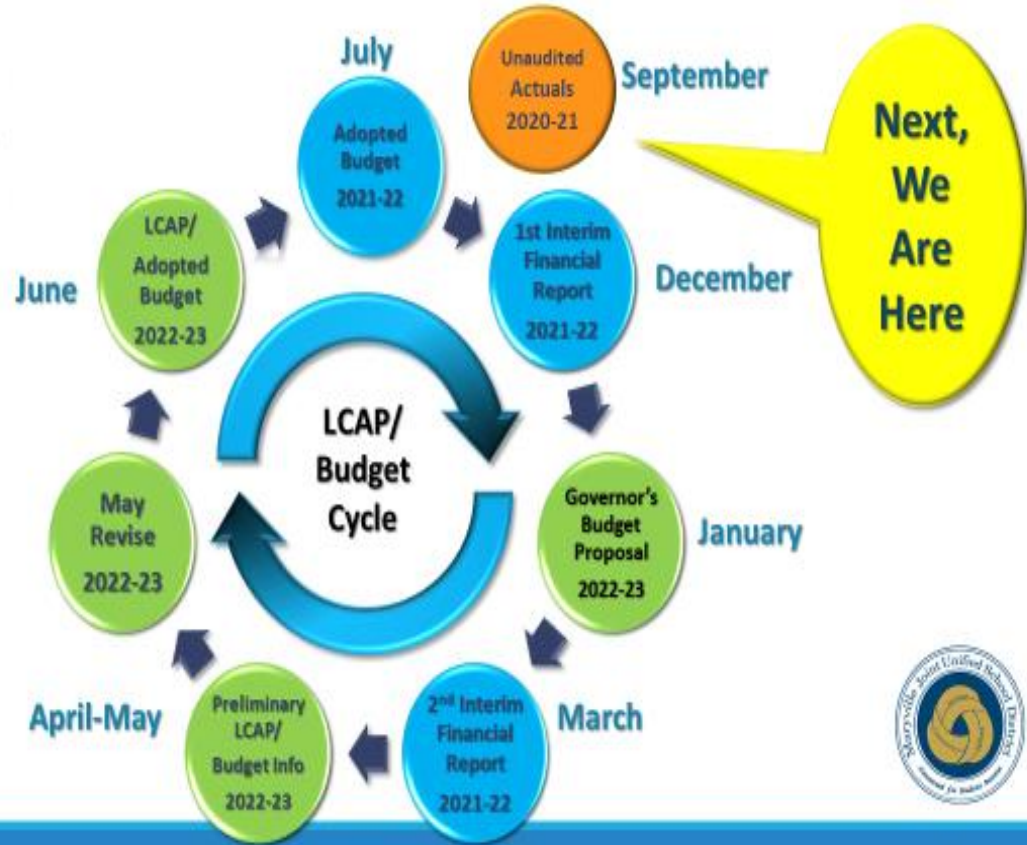


Next Steps...

September
2020-21
Unaudited
Actuals

December
2021-22
1st Interim
Budget Report

2020-21
2021-22
2022-23





Thank You

Any questions?