

Budget Update

2021-22 Budget Development

March 24, 2021



Javetta Cleveland, Deputy Superintendent
Business Services
Facilities and Strategic Planning

Goals 2017-2022

1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

Objective

- Share overview of budget development process for 2021-22 and available funding
- Share preliminary budget considerations

No Action Required Tonight

Budget Development Overview

- The Budget development process included a review of mandated employer cost, Board approved items with continuing or new costs and determination of any cost related to growth including facilities
- Any increase in revenue (cost of living adjustments) must first cover these costs
- Based on Second Interim multi-year budget projections, available ongoing revenue will cover mandated employer costs and board items with continuing or new costs (i.e. IB Program and Virtual Academy) with minimal funds remaining
- The good news is that there are available one-time general funds as well as one-time stimulus due to the pandemic that provide options for investments in programs and services
- Staff analyzed and reviewed programs and services and developed a preliminary list of budget considerations

Budget Development Overview

- There are also several sources of one-time stimulus funds that will provide everything from PPE, technology, sanitization supplies, mental health supports, COVID testing, interventions to address learning disruption and more
- Recent release of federal stimulus funds are full of compliance requirements and will require more time and strategic planning to maximize use of these funds
- Staff is in the process of sorting through these funding sources to determine appropriate and best use of these funds
- The 18 month plan to address learning disruption will be presented to the Board in April and will include budget recommendations
 - The In-Person Instruction Support Grant (AB86) allows additional resources to support the District's 18 month plan to address learning disruption

2021-2022 Budget Process

Summary of Budget Considerations

Staffing

Address growth needs and Facilities Expansion etc

Mandated Employer Costs

For example, Pensions, Step & Column, Negotiated Salary Increases, increase in routine maintenance (RRMA)

Board Approved Items with Ongoing Associated Costs

For example CTE, IB/AP, K-8 Conversions, Tech Refresh

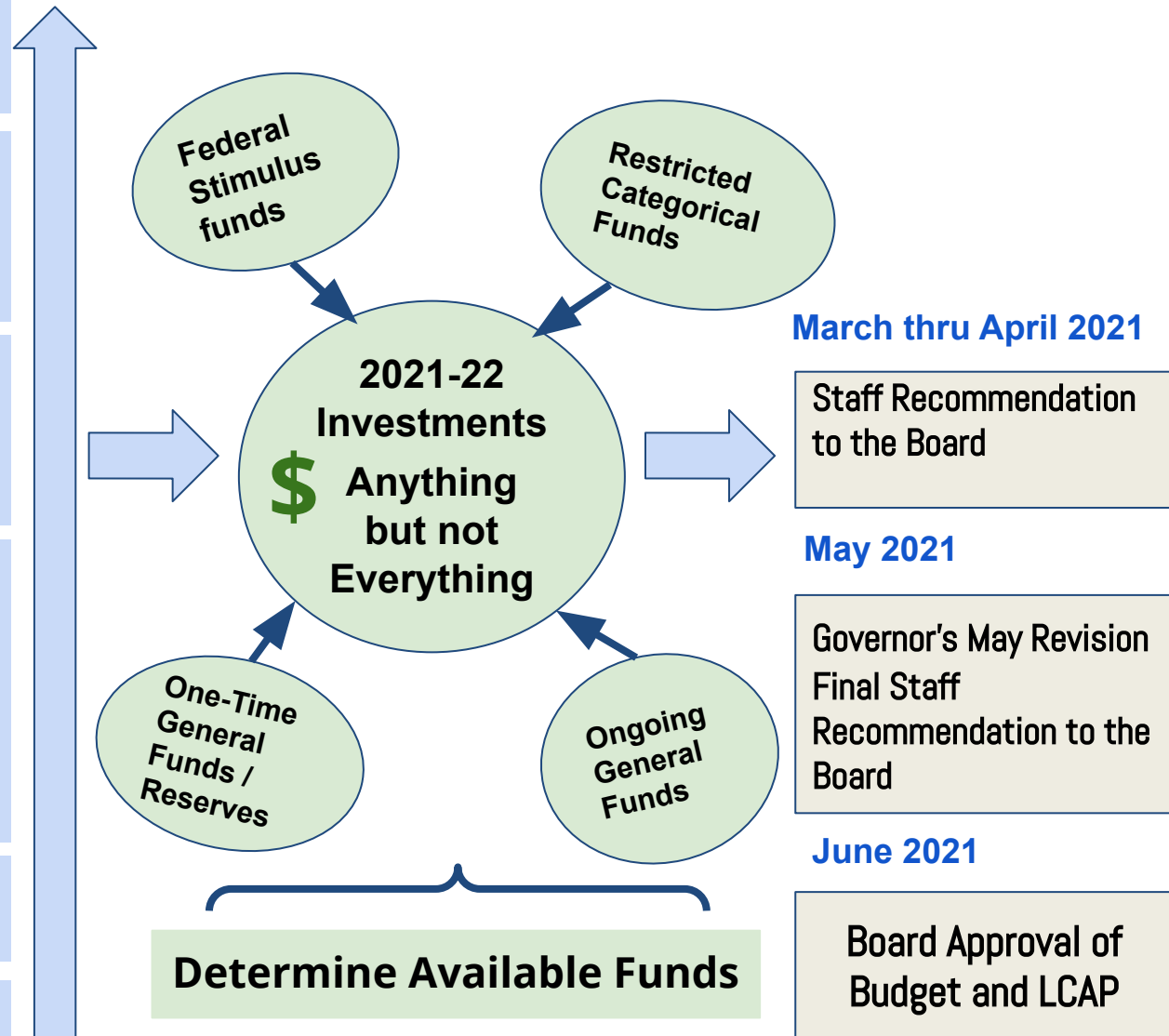
Costs Associated with Pandemic to support Students and Families

For example, Moderate to Severe Support Program, Virtual Learning and Wellness Center, Wifi Connectivity, Long term Substitutes

18 Month Plan to Address Learning Disruption

Other Budget Considerations

For example, Virtual Academy Health Resource Center



General Funding Sources (Ongoing)

As shown below, the COLA of \$3.7M in ongoing revenue will cover the mandated employer cost (i.e. Pension, Step and Column, Salary Increases) and Board approved items with continuing cost listed below.

List of Mandated and Board Approved Items with continuing cost	2021-22
Projected Mandated Employer Cost	\$2,200,000
Continuing Cost for IB for staffing BCS, ALS, NMS, PVS	\$650,000
Technology licensing software and ATT Voice	\$280,000
Virtual Academy Support Staff	\$300,000
Custodial Support for Facilities Expansion	\$157,000
Total Ongoing Cost for 2021-22	\$3,587,000

General Funding Sources (One-time)

As shown below, \$3.8M in one-time revenue will cover Board approved items requiring one-time investments as follows:

List of Board Approved Items with continuing cost	2021-22
Virtual Academy - Books, Supplies and Operating	\$720,000
Virtual Academy - Bridge Funding	\$380,000
Aquatic Center Maintenance Cost estimated \$100,000 to \$250,000	\$250,000
Technology (ERATE 2020)	\$92,000
Total One-Time Cost 2021-22	\$1,442,000

**General Fund One-time funding balance remaining
for other budget considerations - \$2,358,000**

Available Federal Stimulus Funds (One-Time)

FUNDING CANNOT BE USED FOR STAFF RAISES

CRRSA (ESSER II)	<p>Balance remaining \$1.9 M</p> <p>Must be expended through 9/30/2023</p>	<p>Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) is \$6.9 M. An estimated \$5 M of this funding will be used to continue pandemic related services such as wifi connectivity, day camps, moderate severe support program, virtual tutoring and learning center, and long term substitutes through June 30, 2021.</p>
American Rescue Plan Act (ESSER III)	<p>\$15 M</p> <p>Must be expended through 9/30/2023</p>	<p>20% to address learning loss and respond to academic, social and emotional needs and disproportionate impacts- examples include summer learning, extended day or year, afterschool programs</p> <p>Remaining funds (80%)- Includes 19 other expenditure categories including activity authorized by the ESEA or IDEA, COVID-related facilities expenditures, programs to mitigate COVID's impact of students academic standing or social and emotional health and other activities to maintain operations and continuity of services</p>

Available Stimulus Funds (One-Time In-Person Grants)

FUNDING CANNOT BE USED FOR STAFF RAISES

AB 86 Reopening Plan	Estimated Minimum \$3.3 M Must be expended through 8/31/2022	Allowable Uses of Funds To Be Determined
AB 86 In Person Instruction Support Grant This funding will support the District's 18 Month Plan to address Learning Disruption	\$7 M \$397,000 Homeless Funding Must be expended through 8/31/2022	<p>Funding to support expanded in-person instructional time and provide academic interventions and pupil supports to address barriers to learning and accelerate progress to close learning gaps.</p> <p>85% to support In Person Learning Services and 15% to increase or improve Distance Learning Services. At least 10% of this funding to hire paraprofessionals to provide supplemental instruction and support through the duration of this program.</p>

Preliminary Budget Item Considerations

Summary of budget considerations for use of one-time funds and ongoing funds if available

- 18 Month Plan to address learning disruption *(to be presented in April, 2021)*
- Mental Health/Social Emotional Support *(to be shared in April/May, 2021)*
 - Phases of expanded plans (SES and physical)
- Athletics
 - K-8 Cross Country (Boys & Girls)

Preliminary Budget Item Considerations

Summary continued...

- Technology - Technology Plan *(to be shared in April/May, 2021)*
 - Includes Refresh for 2021-22 and necessary staffing
- Adding CTE Cosmetology/Barber Pathway *(to be shared in April/May, 2021)*
- Teacher Classroom Supply Funds for 2021-22
- Restore fiscal position for Payroll Department to reduce overtime needed

Preliminary Budget Item Considerations

Summary continued...

- Continue Diversity Recruitment Program
- Mentoring
 - Expand Improve Your Tomorrow to include IHS and NMS
- AVID Supports for our 3 elementary schools
- South Area Schools - Elective Course Options
- Safety costs (i.e air filters and PPE supplies)

QUESTIONS

2021-2024 Local Control and Accountability Plan (LCAP) Update

March 24, 2021

Presentation Objective

- Provide an update regarding the 2021-2024 LCAP Stakeholder Engagement Survey Results and Next Steps

LCAP Stakeholder Engagement

“The Why”

“Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.”

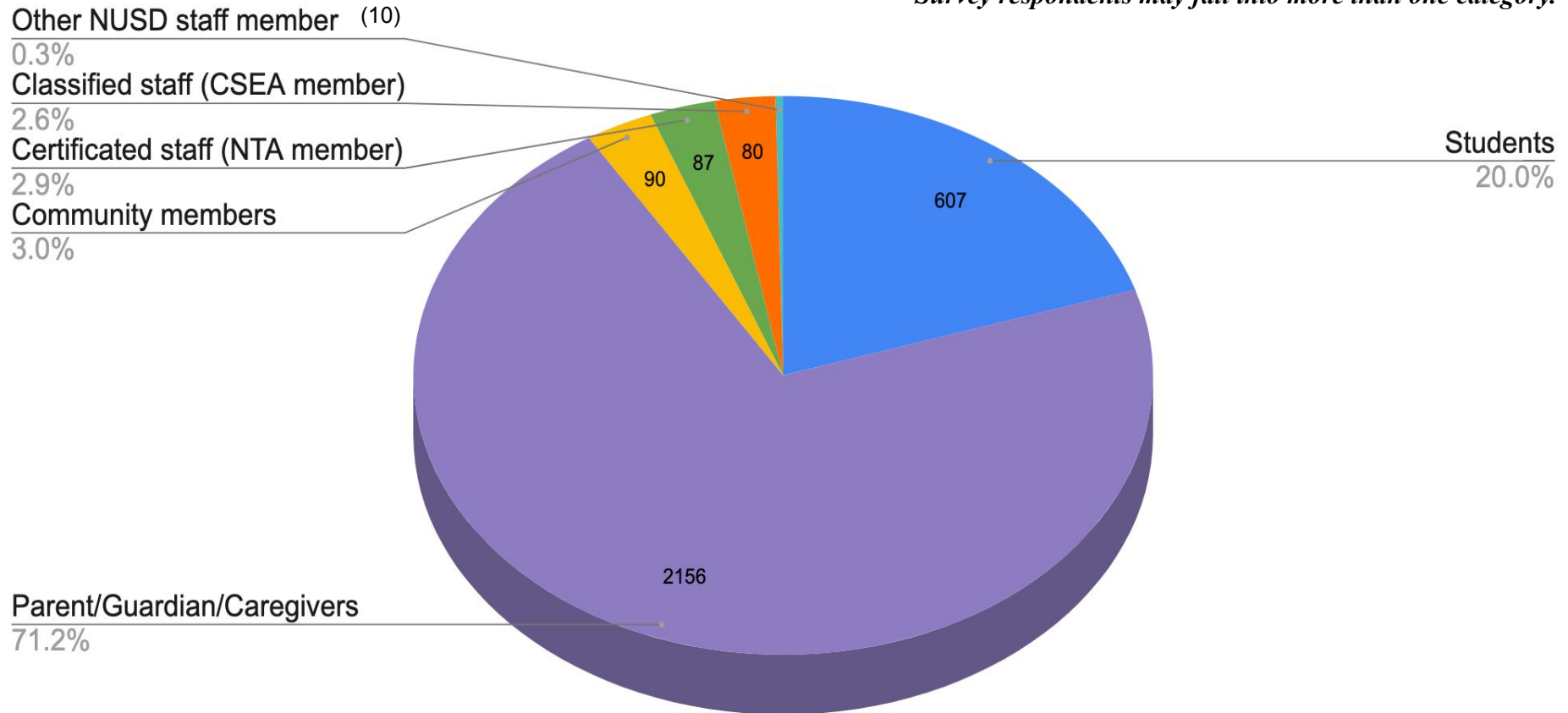
-- 2021-2024 LCAP Template

LCAP SURVEY: How and How Many?

- Online survey and phone banking conducted between February 12, 2021 through March 12, 2021
- Direct communications included phone calls to homes, emails to parents/guardians, staff and students (grades 6 - 12), advisory committee meetings, principal messaging, website, social media, and phone banking
 - Phone banking included calls to 1,976 households with languages other than English as their primary home language (52 different languages/dialects)
 - LanguageLink interpreter services was also offered and used to support families for participation in the survey
- 2,882 surveys were completed

LCAP SURVEY: Who?

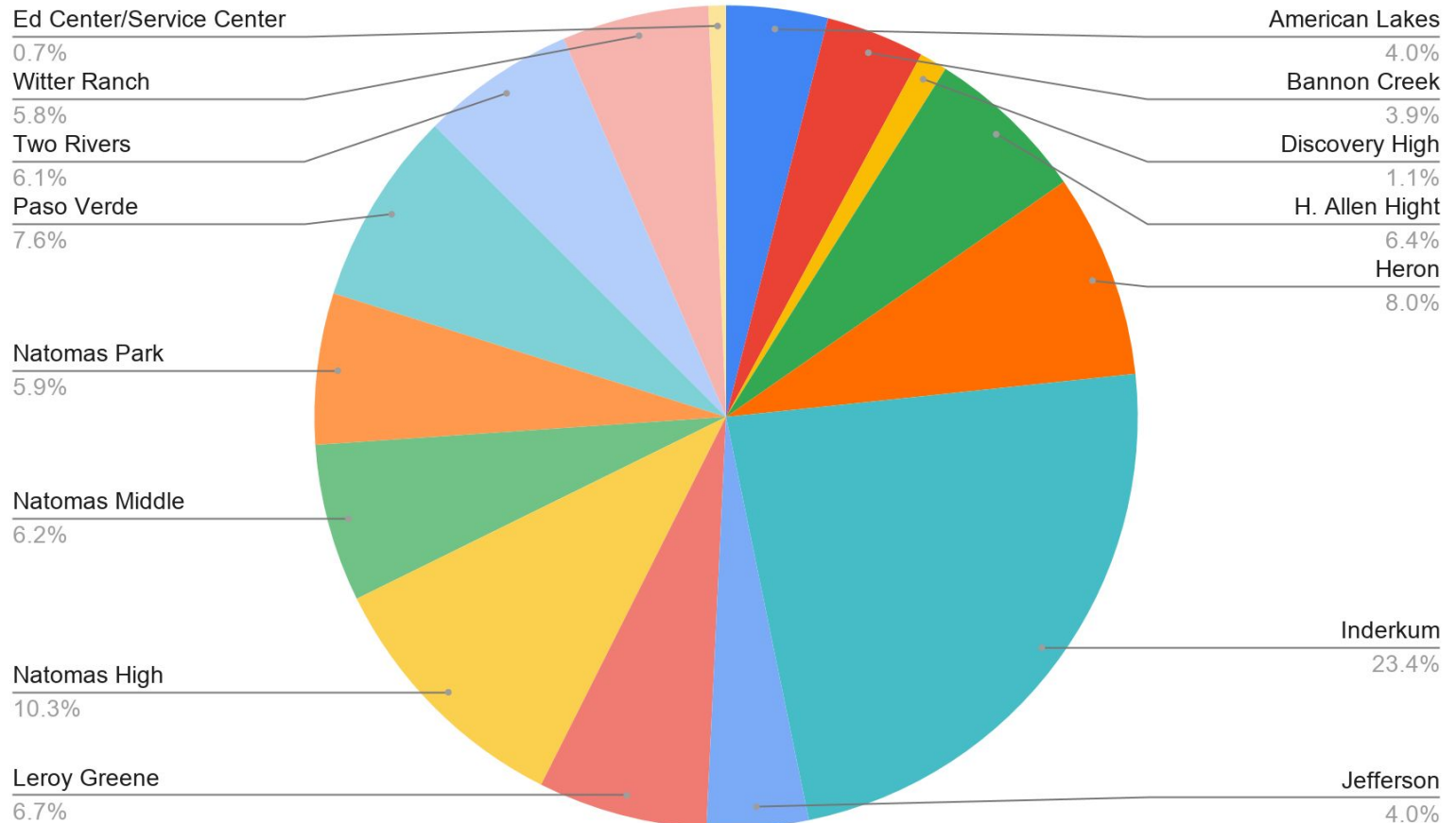
Survey respondents may fall into more than one category.



2,882 surveys were completed

LCAP SURVEY: Who?

Respondents representing:



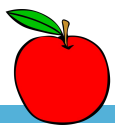
**Respondents may represent more than one school*

LCAP SURVEY: Who?

- **Parents/Guardians/Caregivers, Community Members, Staff representation:**
 - Free and Reduced Lunch: 746
 - Foster Youth: 28
 - English Learner: 441
 - Students with Disabilities: 213
 - None of the Above: 1,145
- **Students representation:**
 - Free and Reduced Lunch: 113
 - Foster Youth: 6
 - English Learners: 41
 - Students with Disabilities: 21
 - None of the Above: 446

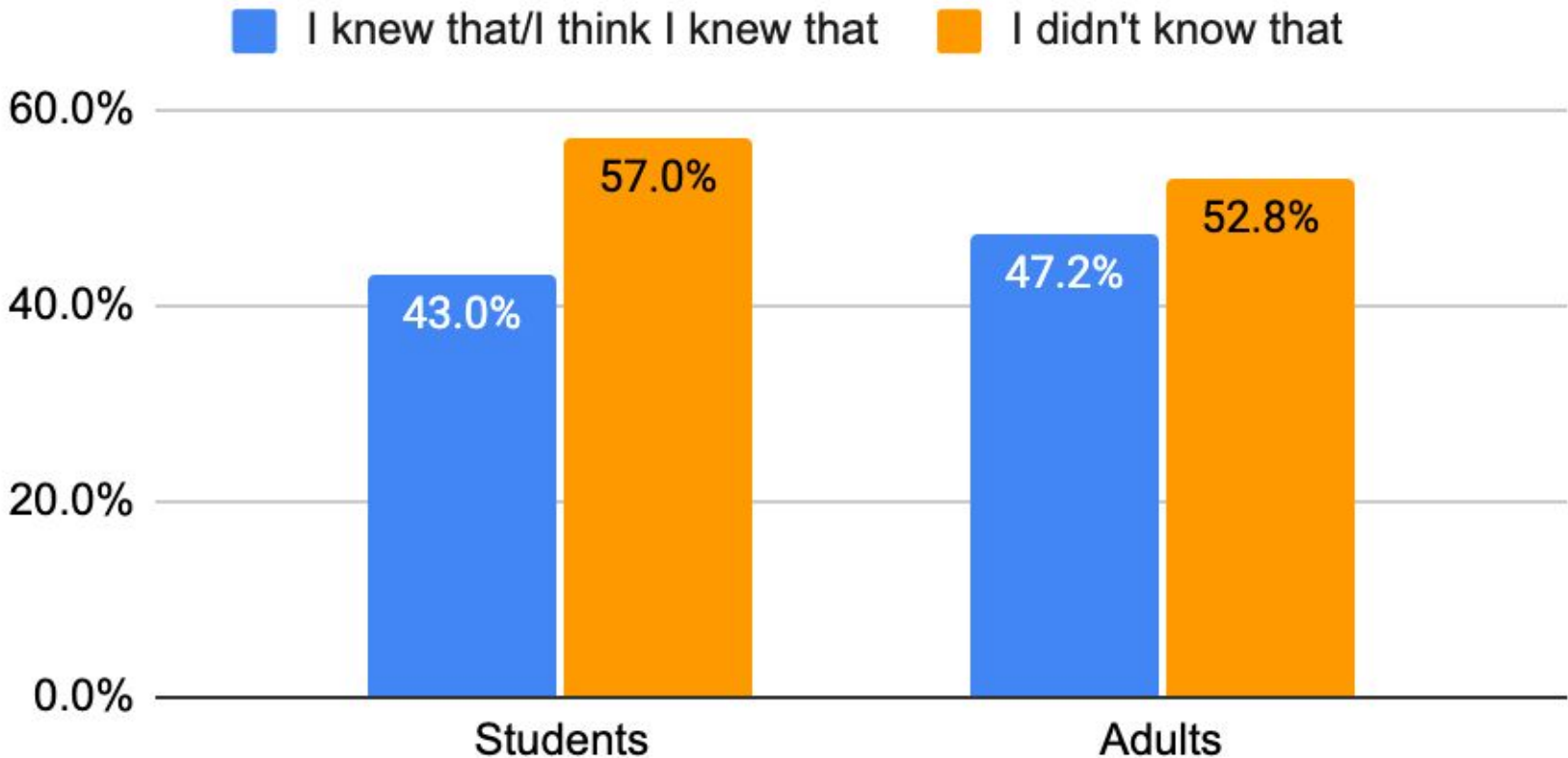
LCAP SURVEY: Who?

	African American	American Indian / Alaska Native	Asian	Filipino	Hispanic / Latino	Pacific Islander	White	Two or More Races	Did not Report / Decline to State
# of Survey Participants	365	28	575	122	669	73	548	263	239
Survey Demographics	12.66%	0.97%	19.95%	4.23%	23.21%	2.53%	19.01%	9.13%	8.29%
2020 NUSD Demographics	20.19%	0.65%	15.52%	4.39%	32.60%	2.02%	13.92%	10.66%	0.06%



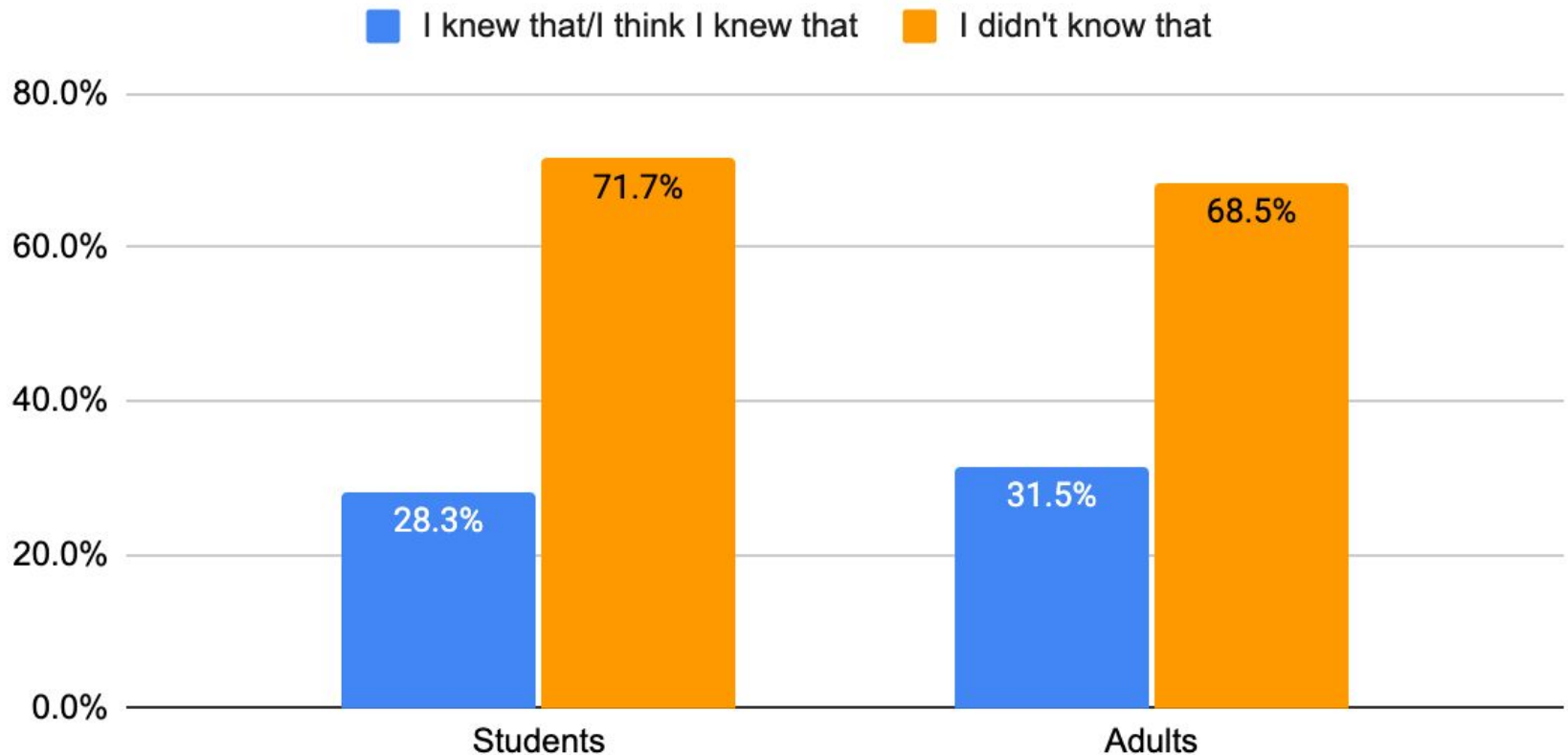
What did the LCAP survey indicate?

NUSD is committed to its vision of all NUSD students graduating college and career ready, productive, responsible, and engaged global citizens. Did you know NUSD's graduation rate (95.7%) is the highest in Sacramento County?



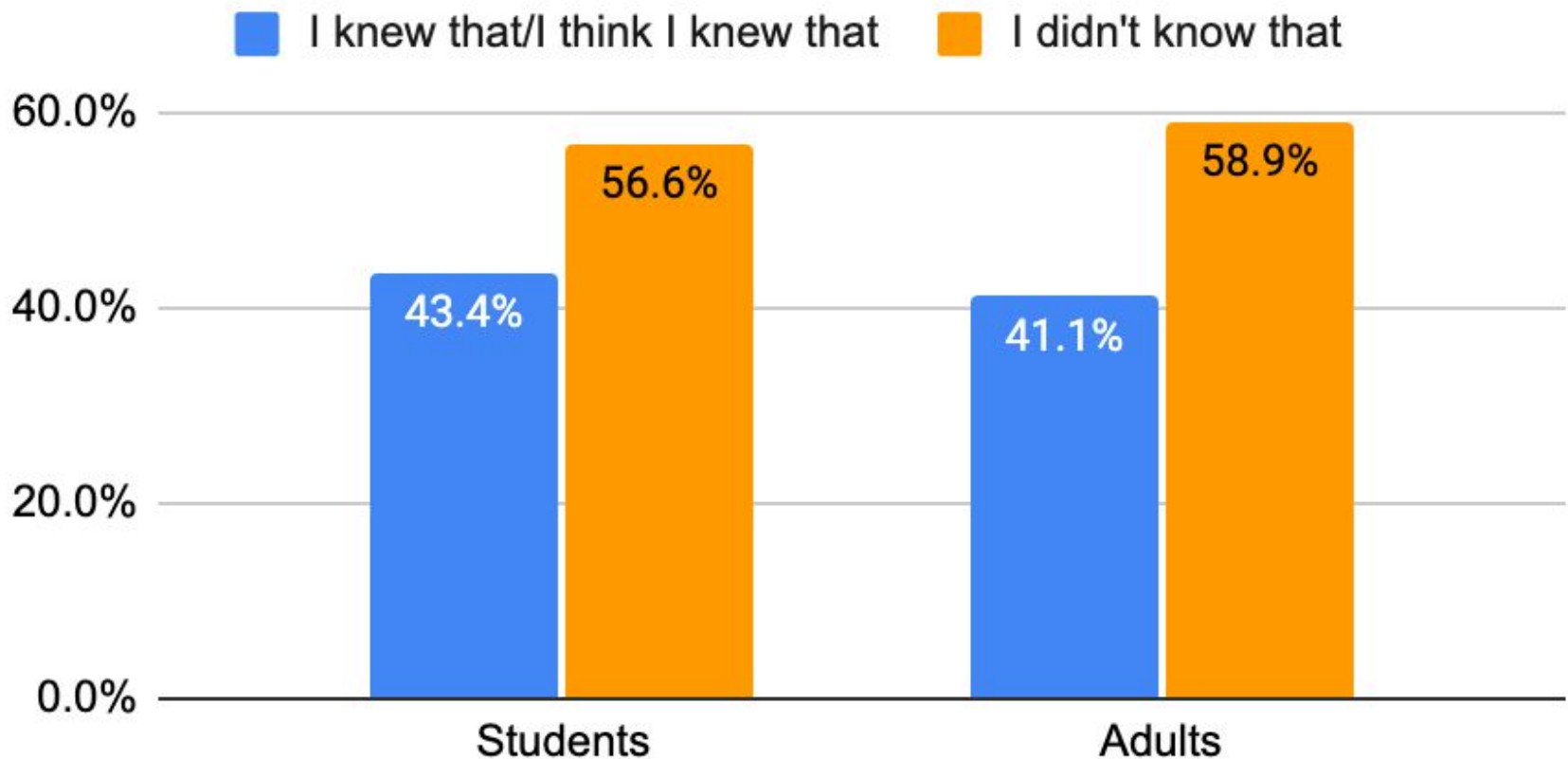
What did the LCAP survey indicate?

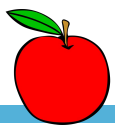
Did you know that among 167 districts that tested at least 5,000 students on the state exam California Assessment of Student Performance and Progress (CAASPP), NUSD ranked 1st for having a 5% growth in English Language Arts (ELA) and 5th for having a 4% growth in math? (These data points are from the 2018-19 assessment results - the 2019-20 assessment was suspended due to the pandemic)



What did the LCAP survey indicate?

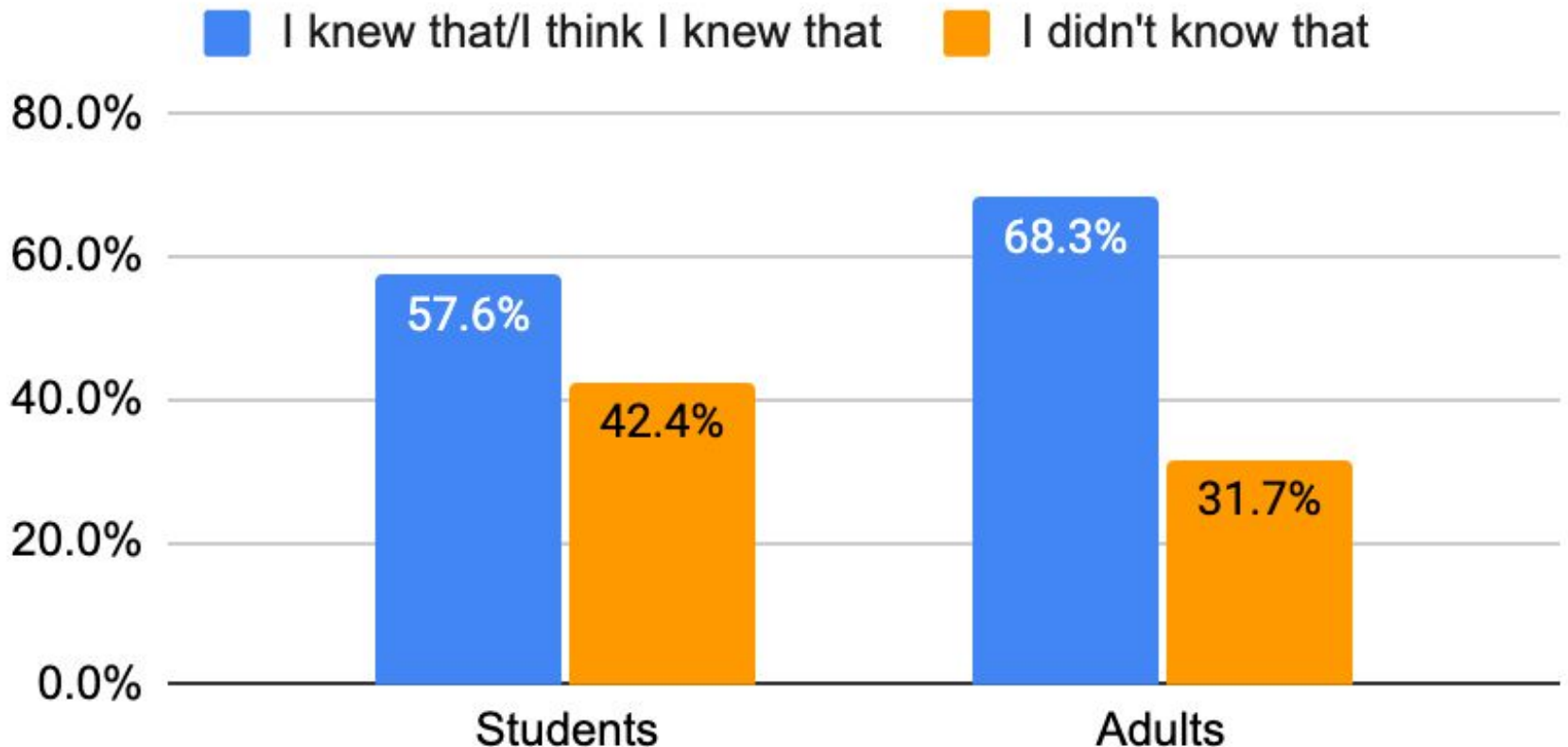
Did you know that all elementary schools have a program called Whatever I Need (WIN) to address student's academic growth on grade-level standards through enrichment and intervention?

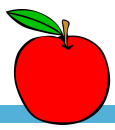




What did the LCAP survey indicate?

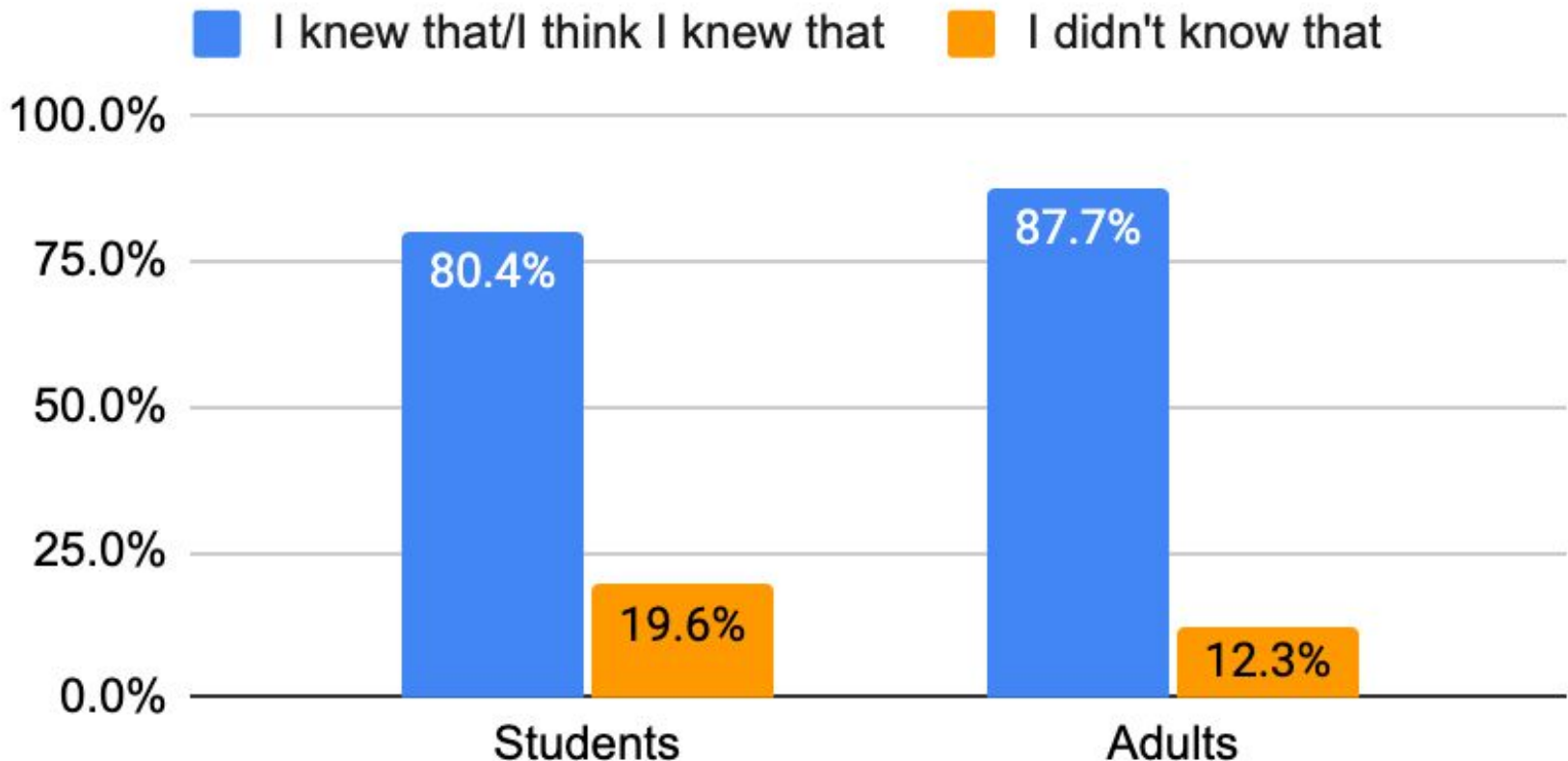
Did you know that a student who misses on average 2 days of school each month will miss 10% of the school year, be identified as chronically absent and become at risk of falling behind and not graduating from high school?





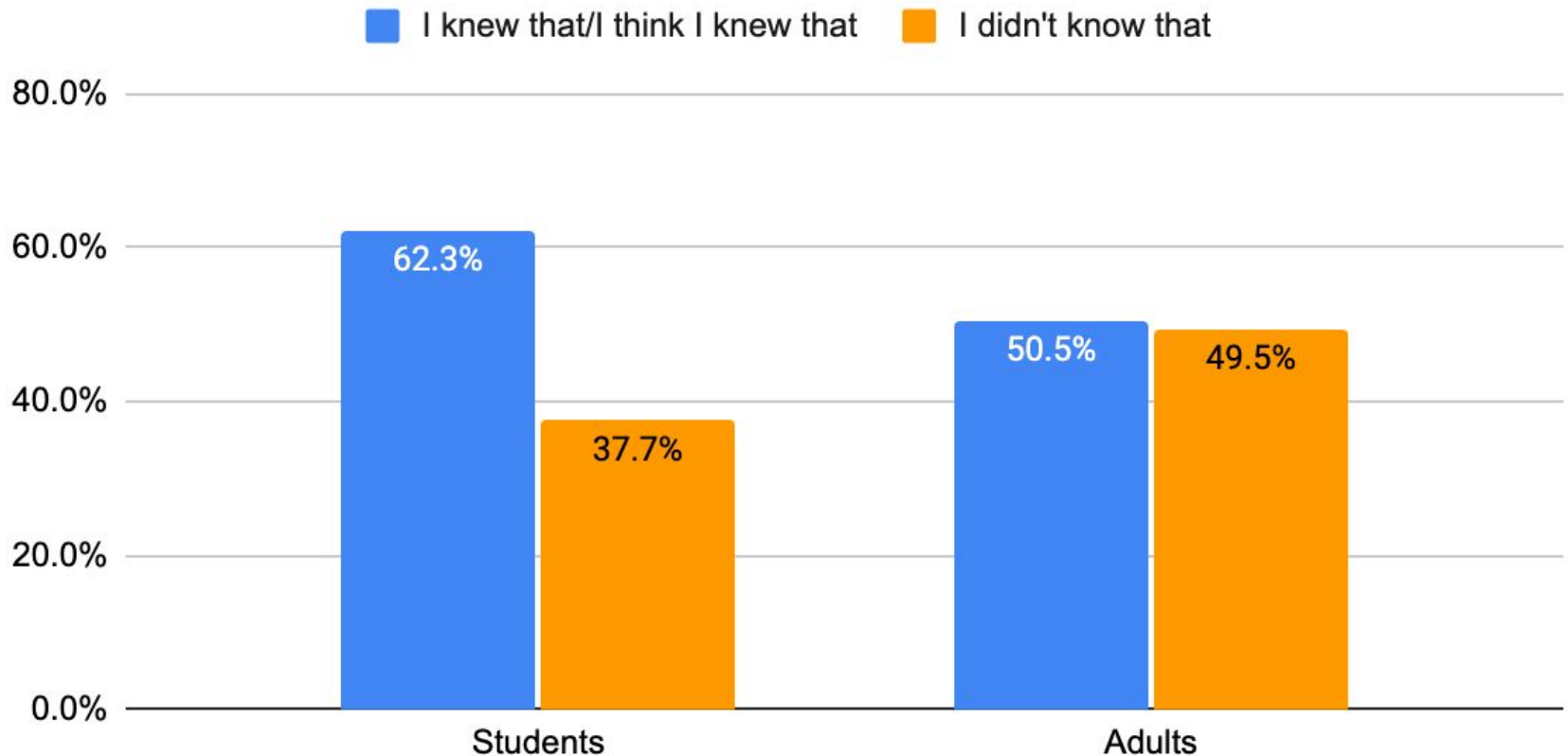
What did the LCAP survey indicate?

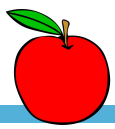
Did you know students are more likely to feel connected at school if they are involved in activities and specialized academic programs, even if it's through distance learning or other virtual means?



What did the LCAP survey indicate?

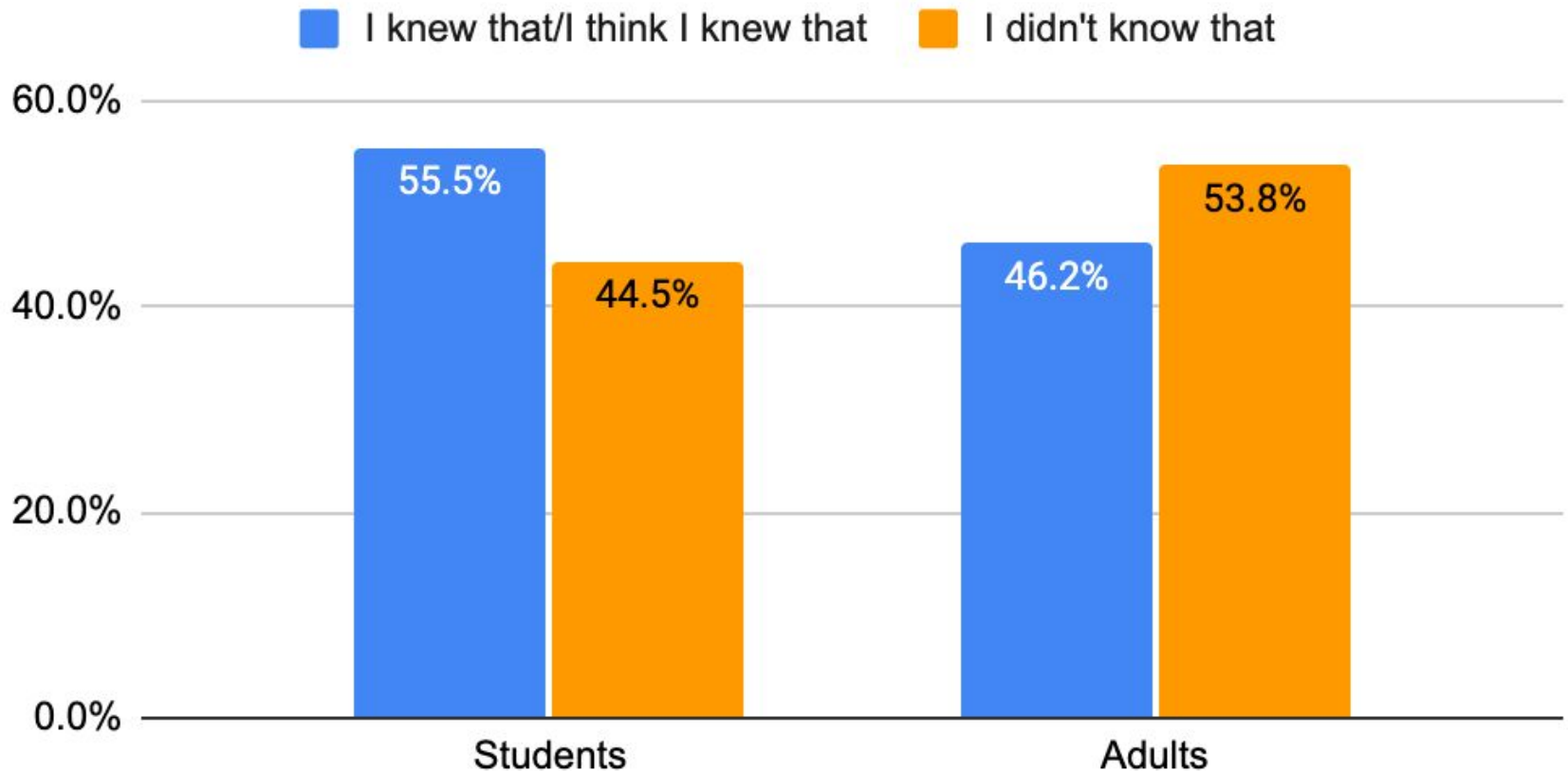
Did you know that NUSD offers the Preliminary Scholastic Aptitude Test (PSAT) to all 10th graders and the Scholastic Aptitude Test (SAT) to all 11th graders during the school day at no cost to families in support of the district's vision of graduating students college and career ready? (At this time, these exams are scheduled for April, following all local health and safety guidelines surrounding COVID-19)

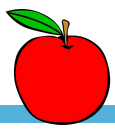




What did the LCAP survey indicate?

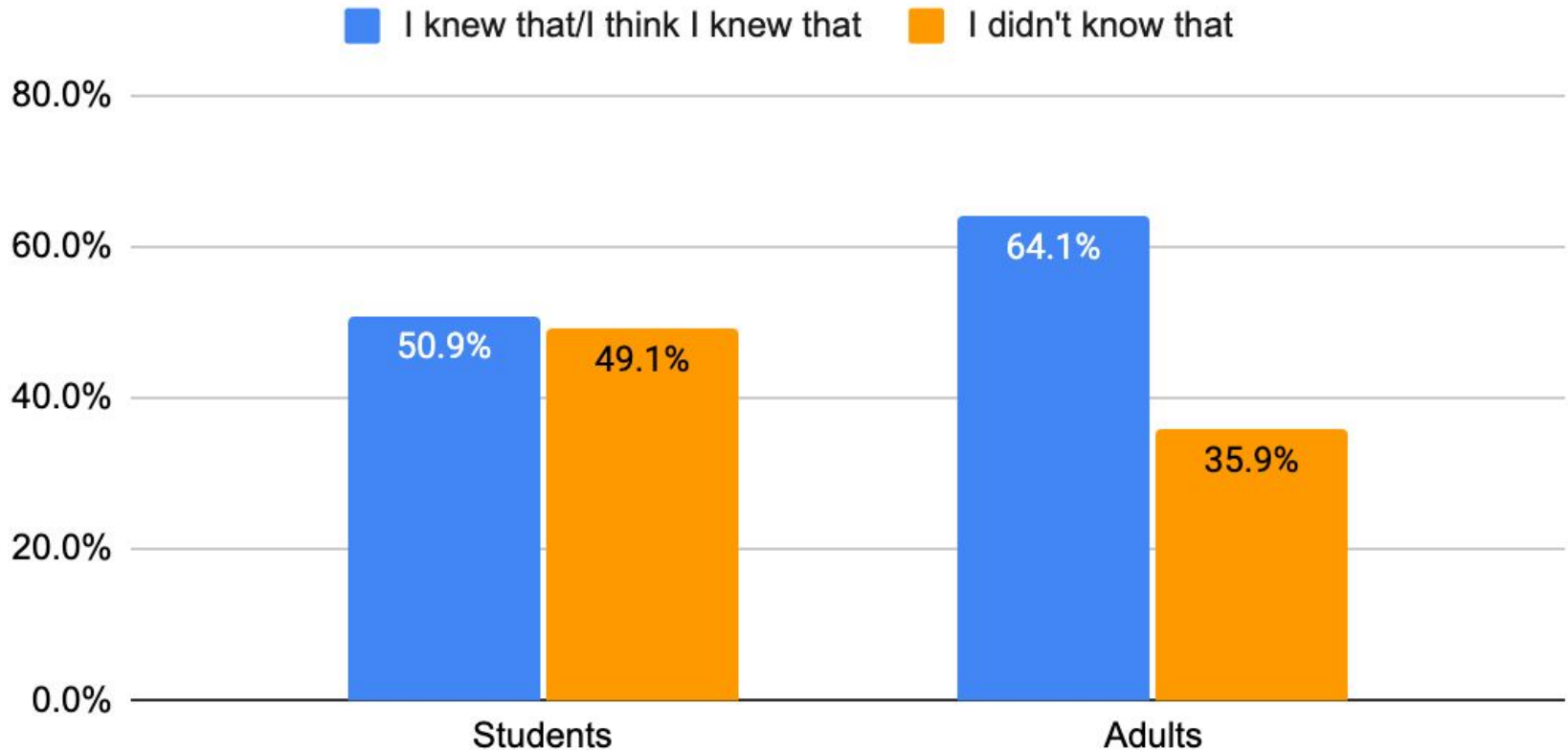
Did you know NUSD has expanded its offerings of rigorous college-level coursework at our high schools which has resulted in more than 50% of our students taking an Advanced Placement (AP) or International Baccalaureate (IB) class before graduation?





What did the LCAP survey indicate?

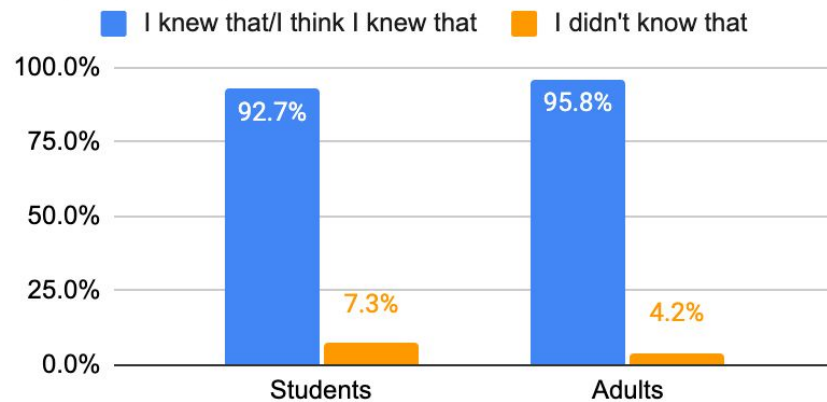
Did you know NUSD offers a Parent University program that focuses on College and Career Readiness, Health and Wellness, and Parenting Awareness by partnering with community agencies and organizations to offer free courses, family events and activities that equips families with new or additional skills, knowledge, resources, and confidence to support our students?



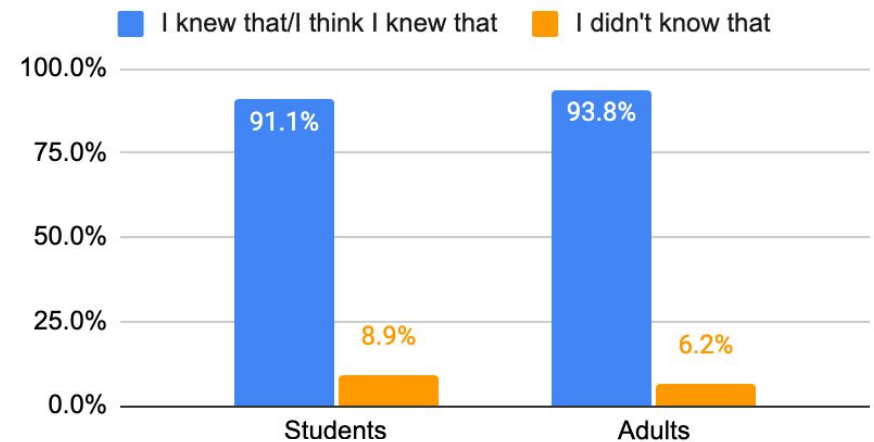
What did the LCAP survey indicate?

About technology during a pandemic

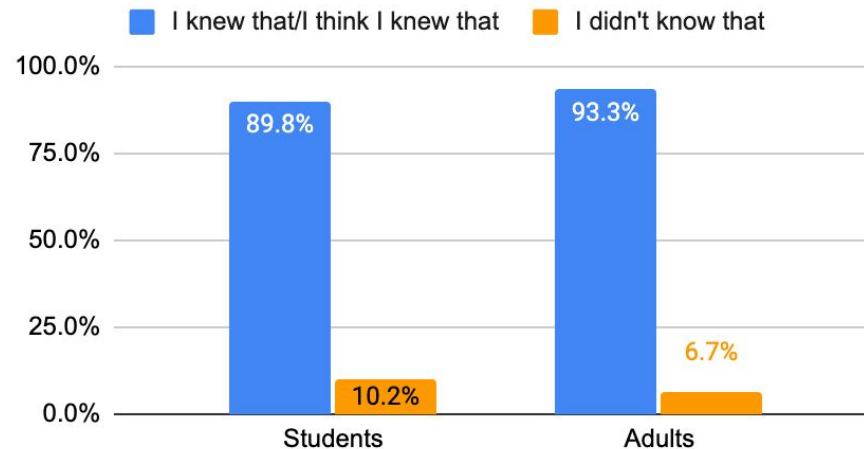
Did you know NUSD provided chromebooks to all students who needed a device during the pandemic which moved our district to a 1:1 computing device per student?

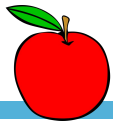


Did you know NUSD provided WiFi hotspots to students who needed access to the internet during the pandemic?



Did you know NUSD offered technology support to families during the pandemic?

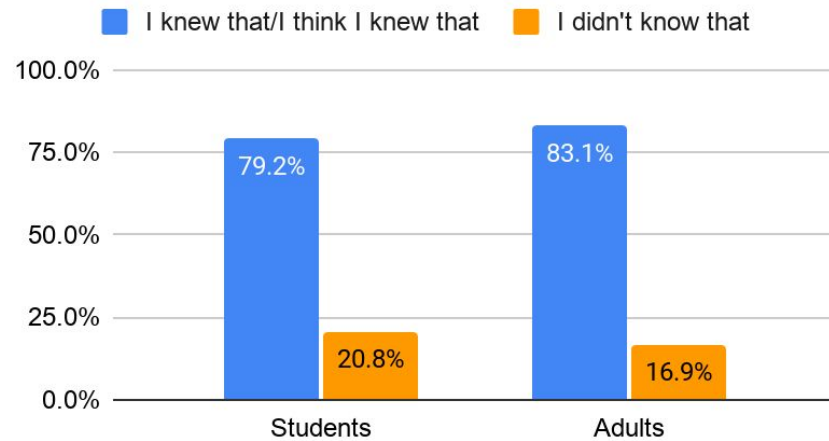




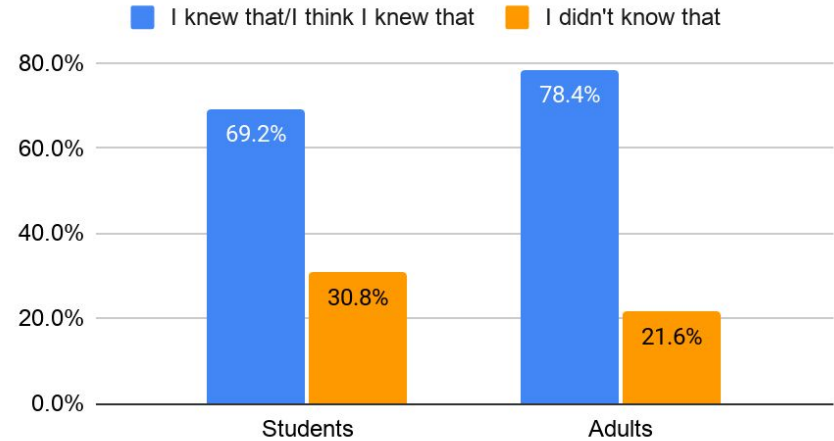
What did the LCAP survey indicate?

Did you know NUSD provides the following to support and increase social, emotional, and physical wellness in our District by providing:

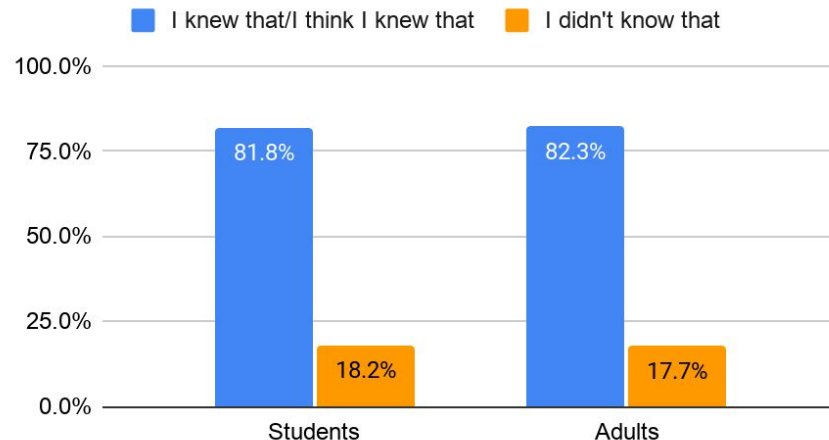
School Psychologists at all school sites



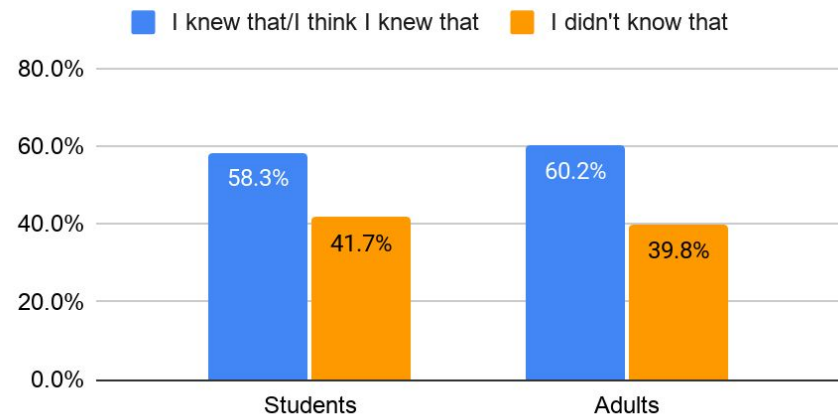
Social Workers supporting students across the district



School Counselors at secondary schools



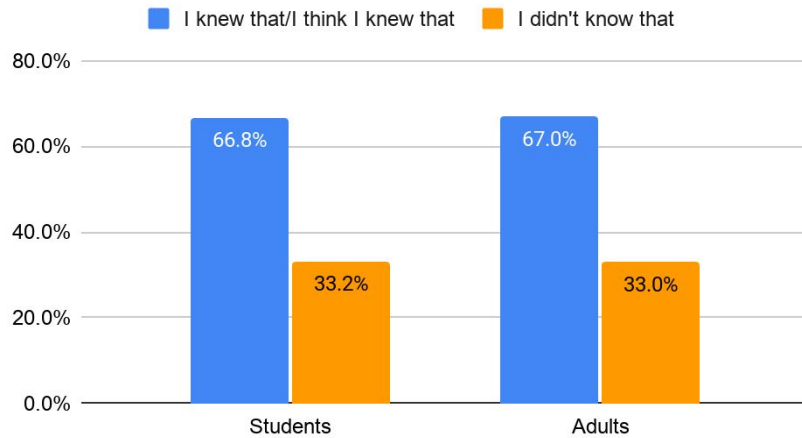
24-hour/7 days Crisis Response Online Referral Forms / Phone Number



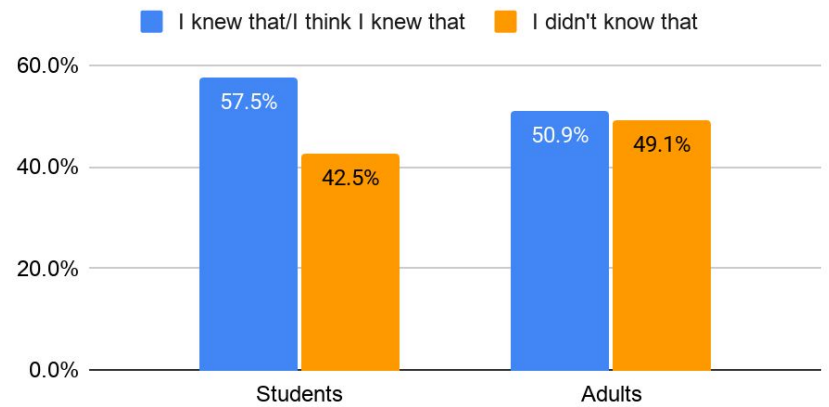
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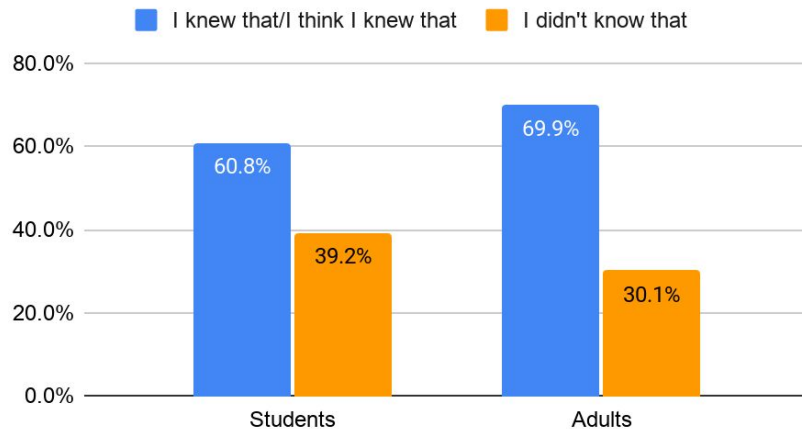
Behavior Support Teams



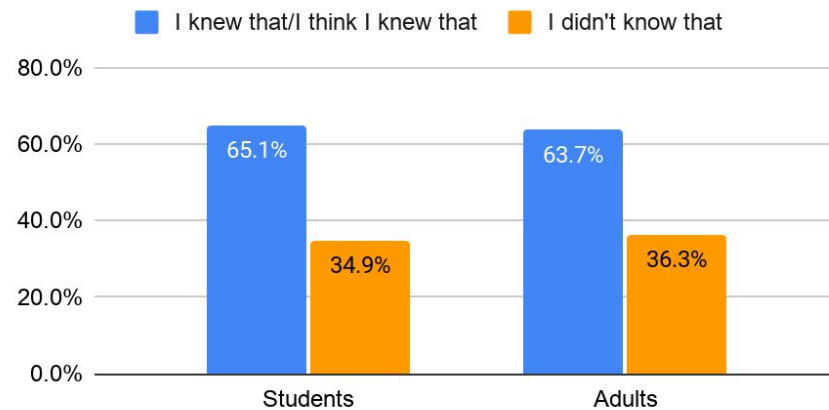
Universal Screener for grade 4-12 to identify student social emotional support needs

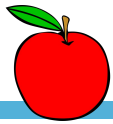


Social Emotional Workshop for students and parents



Internet and Social Media monitoring to identify safety and crisis concerns

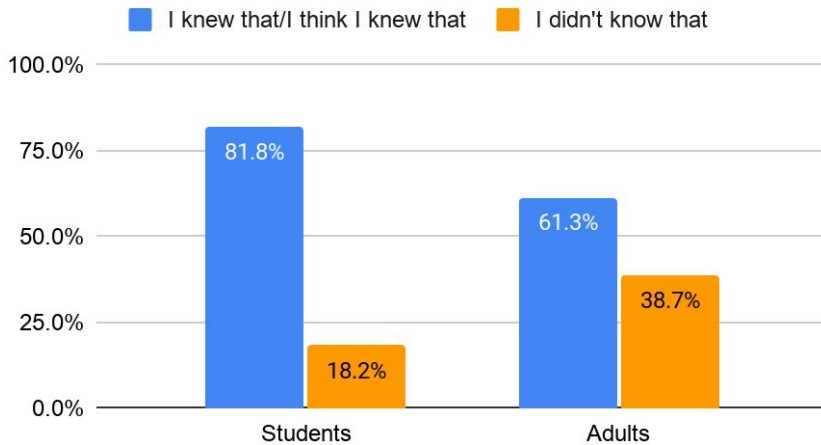




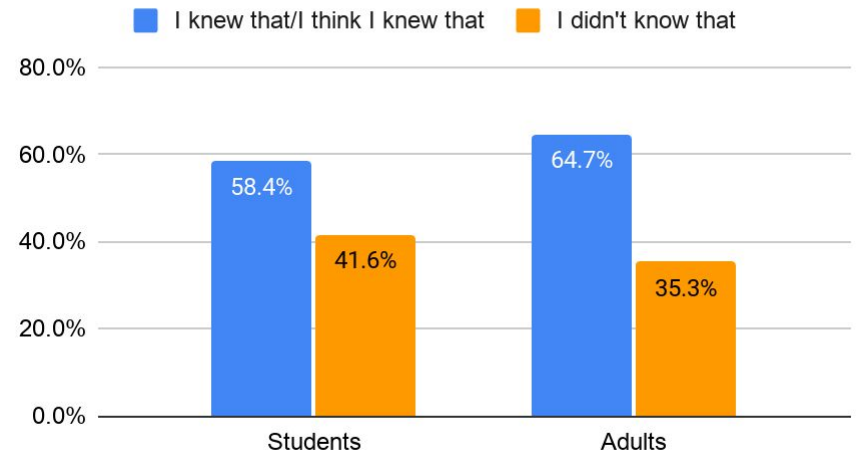
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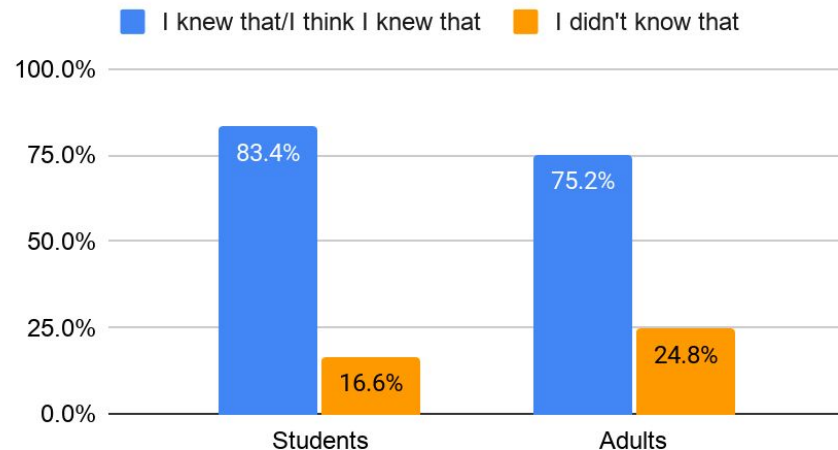
Athletic Physicals



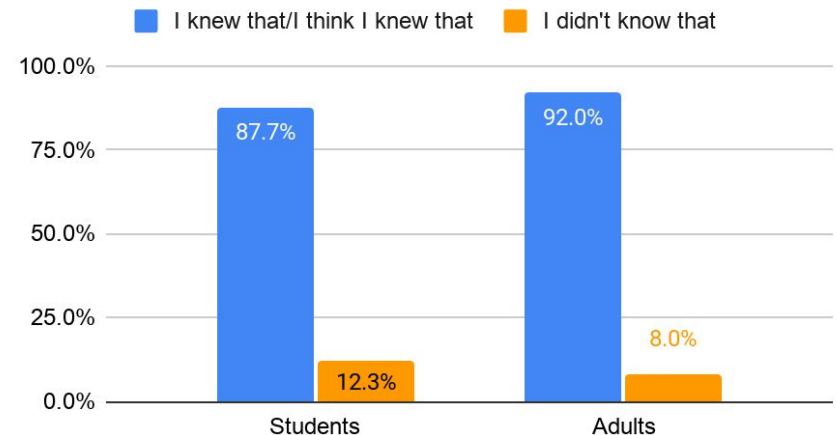
Immunizations

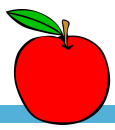


Vision and Hearing Tests



Meals that promote the nutrition needs of students

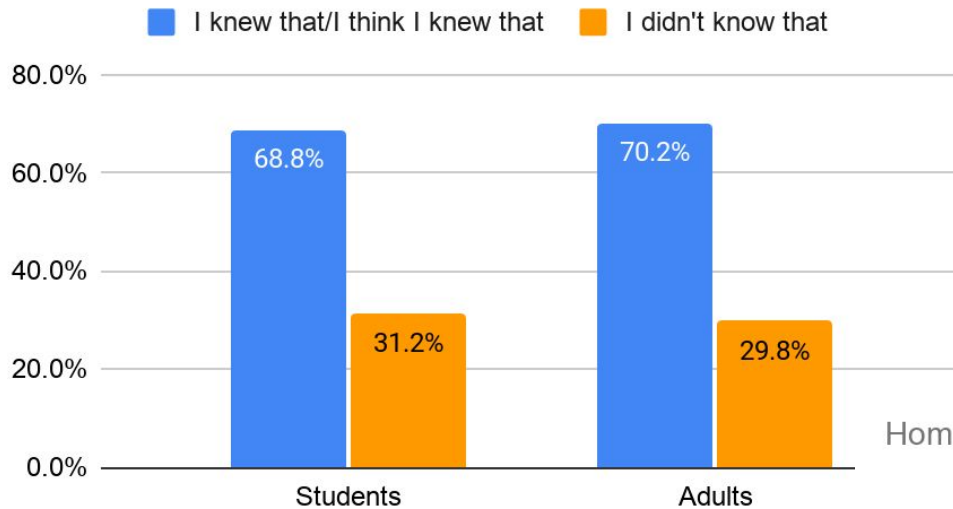




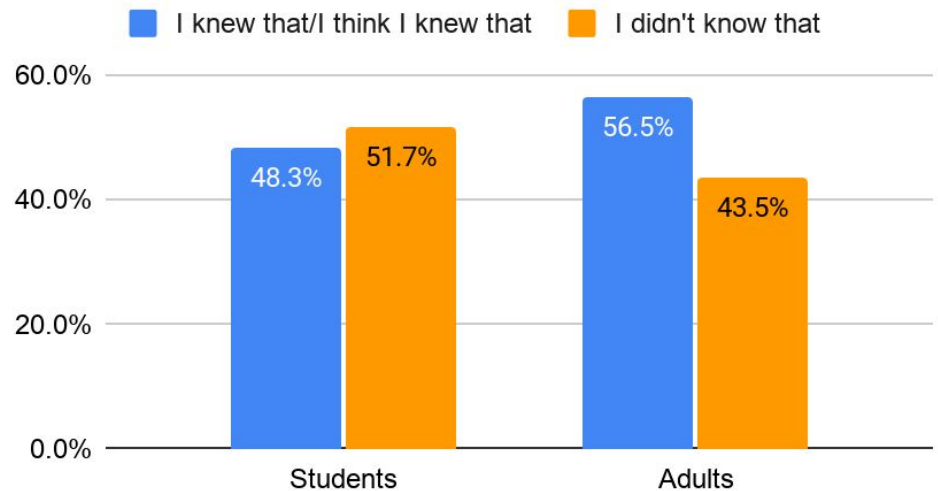
What did the LCAP survey indicate?

Did you know NUSD provides the following to support and increase social, emotional, and physical wellness in our District by providing:

Joey's Food Locker to support our students and families in need



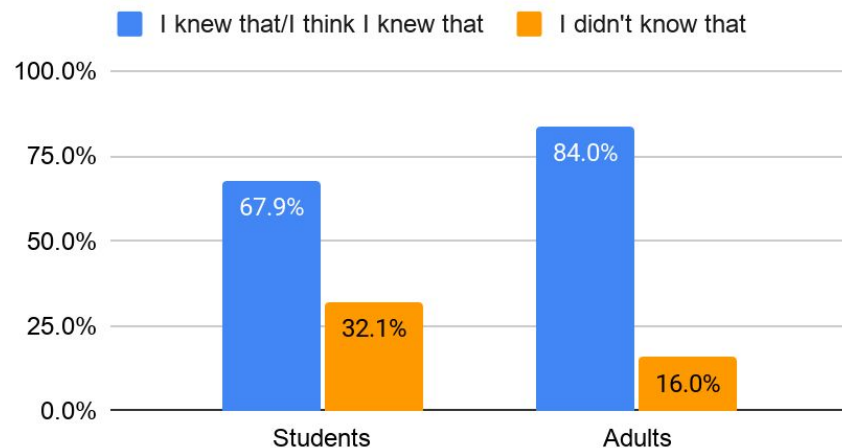
Homeless supports



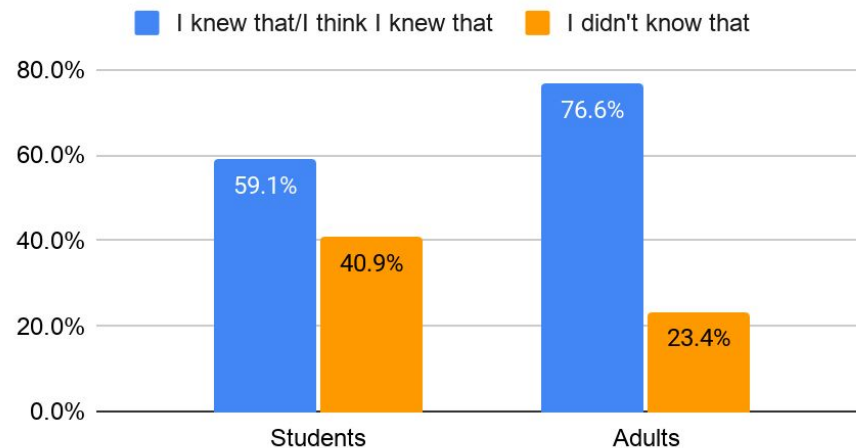
What did the LCAP survey indicate?

Did you know we also provided the following social, emotional, and physical wellness supports during the pandemic:

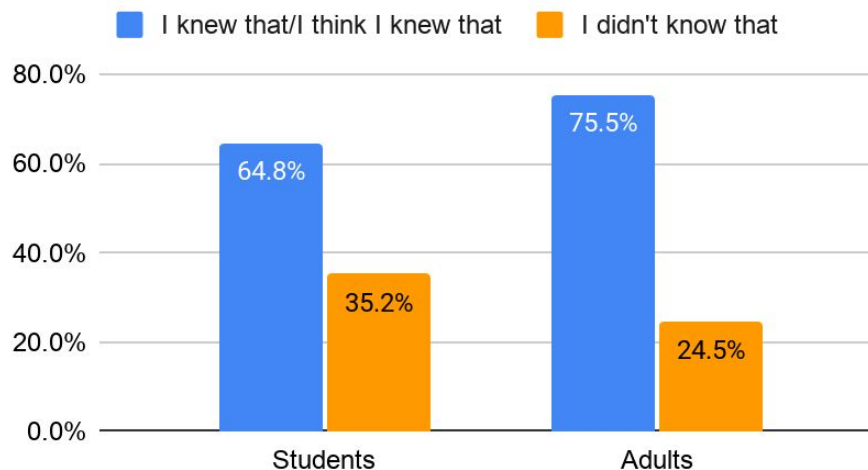
COVID-19 Testing



COVID-19 Rapid Testing



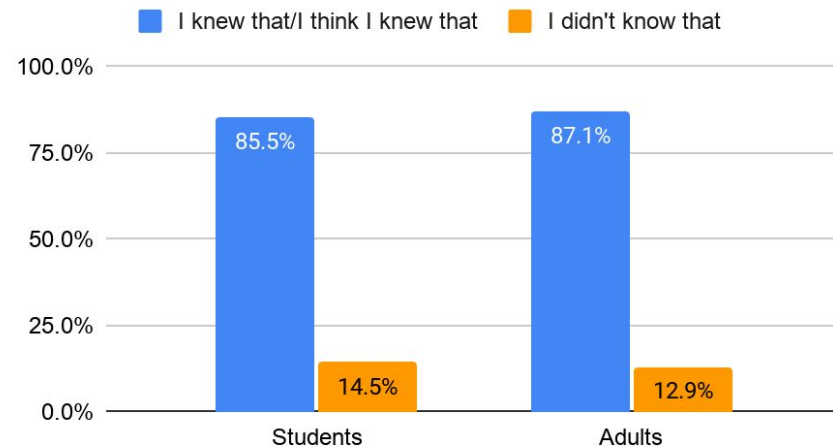
COVID-19 Vaccinations



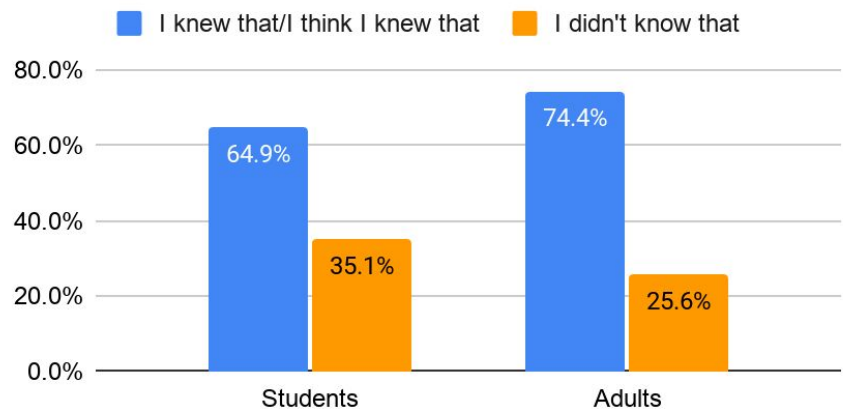
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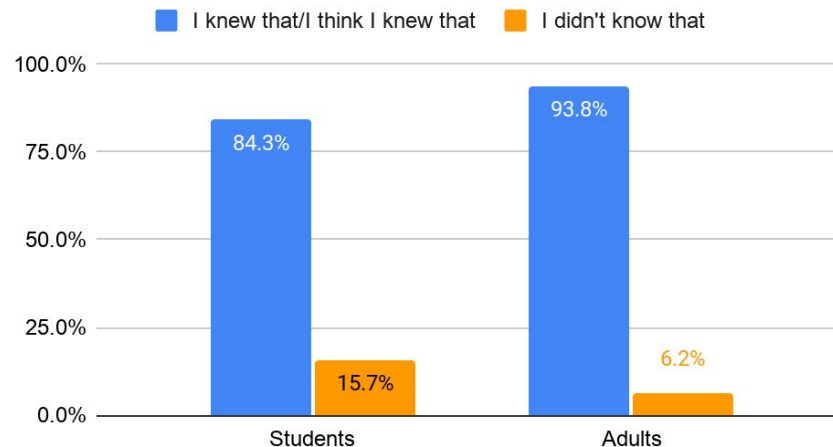
Virtual Tutoring and Wellness Center



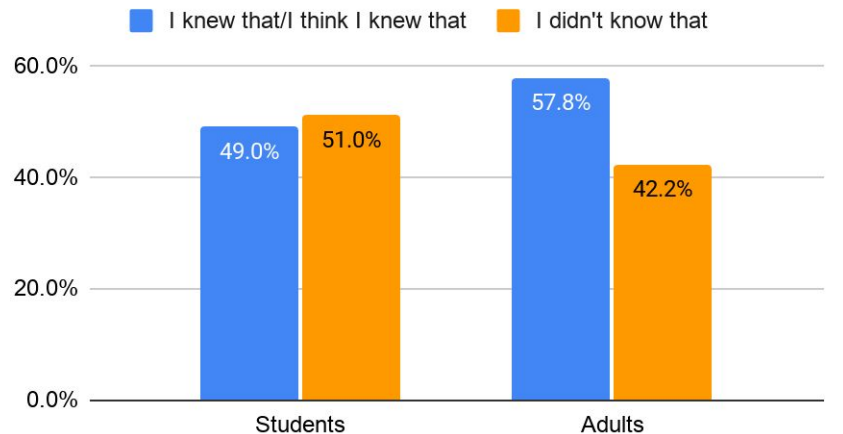
1:1 parent supports through our Virtual Tutoring and Wellness Center



No-cost meals provided for pick-up at each school site



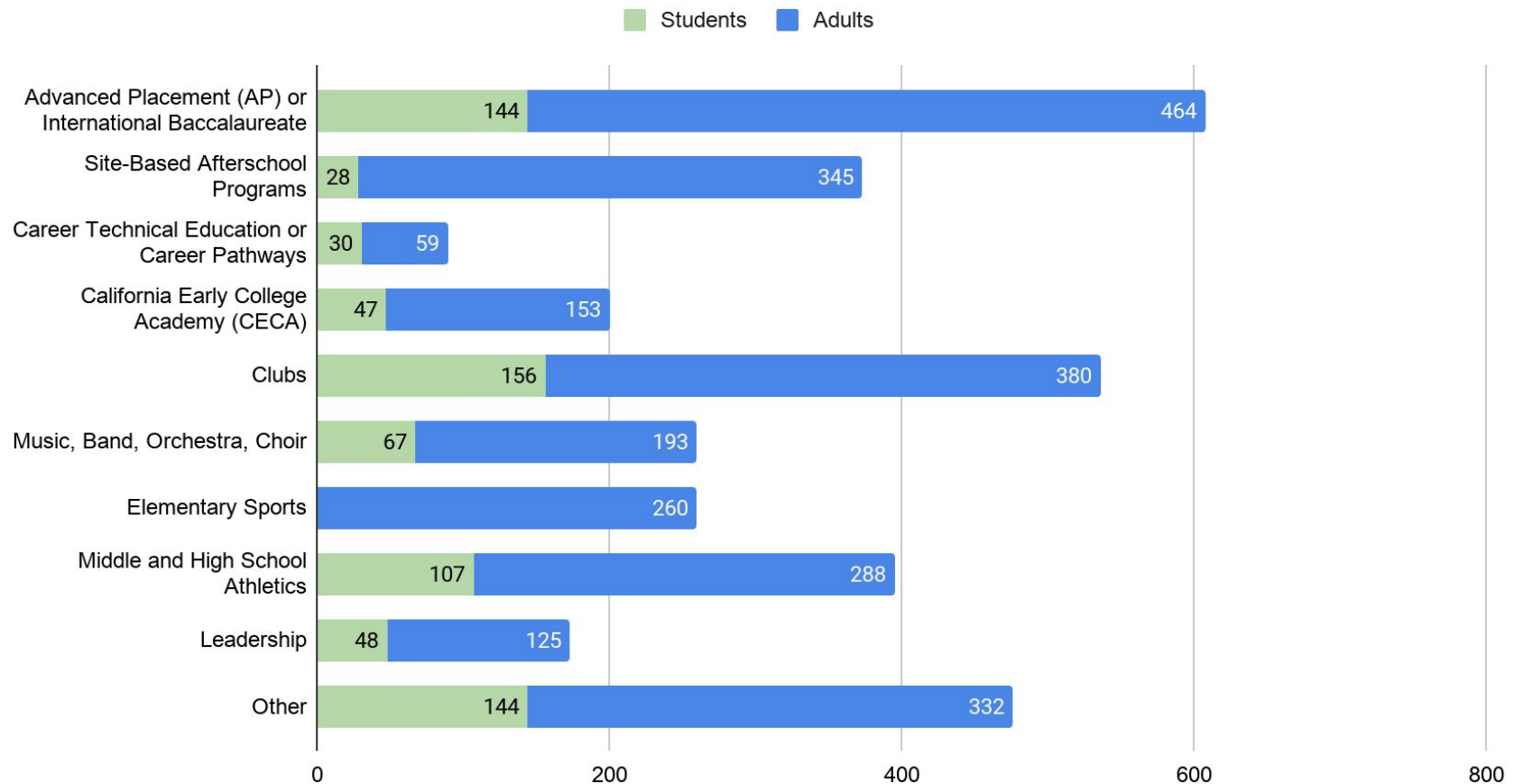
Homeless supports



What did the LCAP survey indicate?

Program Participation

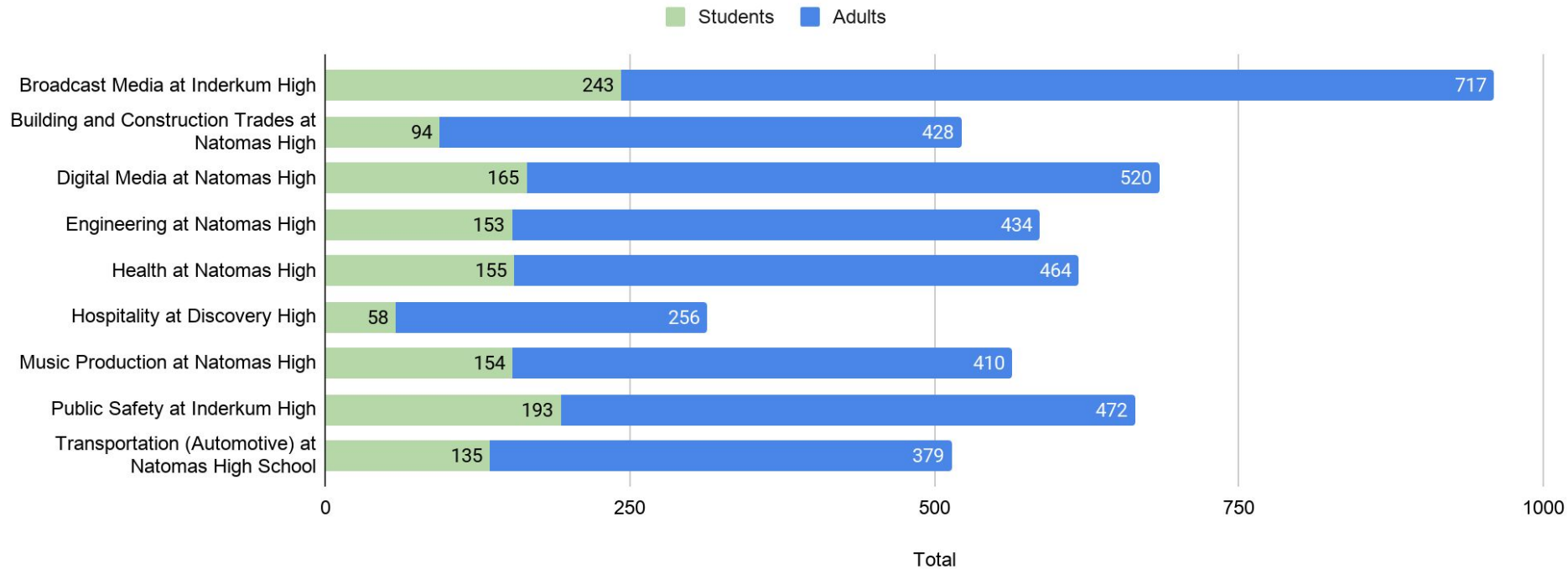
Select all of the school-sponsored activities that you/your children participate(d) in during the 19-20 regular school year and/or a modified/virtual version during the learning disruption period due to the pandemic.



What did the LCAP survey indicate?

CTE Awareness

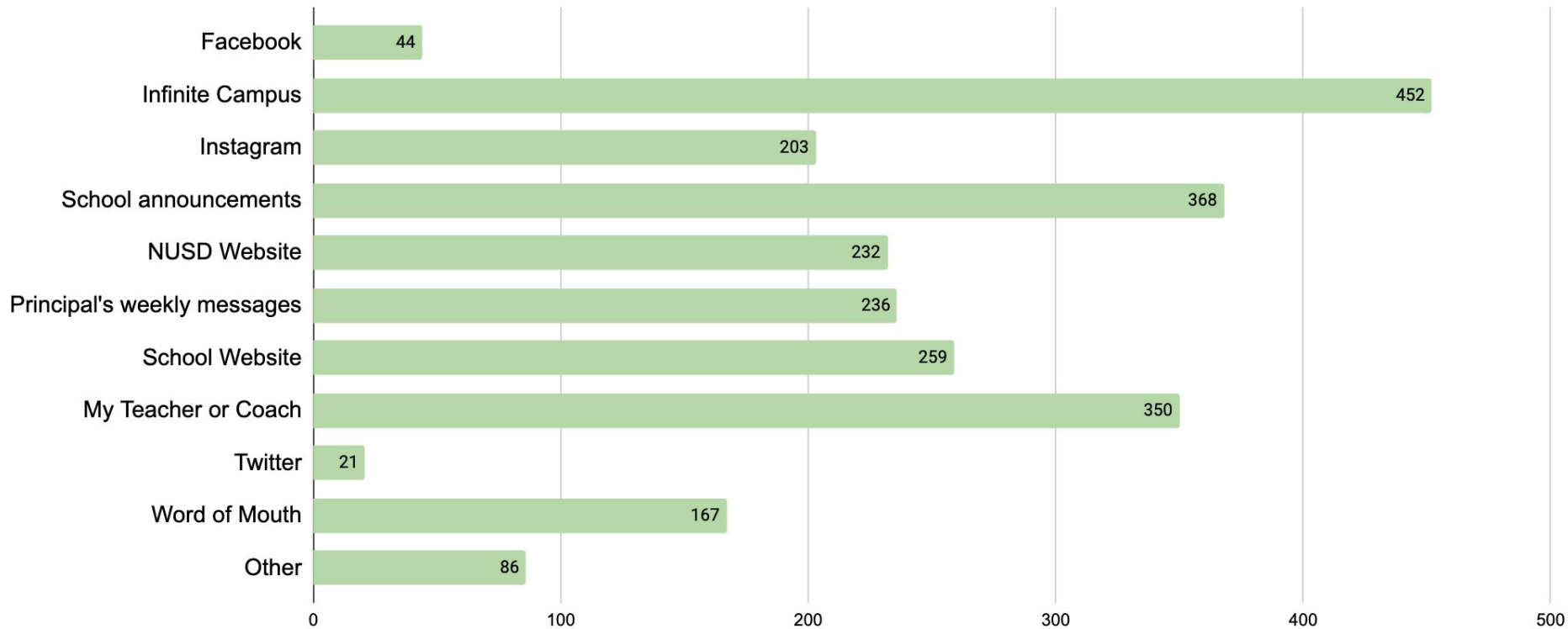
Making sure our students graduate with 21st-century skills that they can use in the workforce right after high school or college is a focus in NUSD. NUSD offers high school students 9 different Career Technical Education (CTE) pathways to choose from. Select the pathways that you knew NUSD offered to students.



What did the LCAP survey indicate?

Staying Informed (Students)

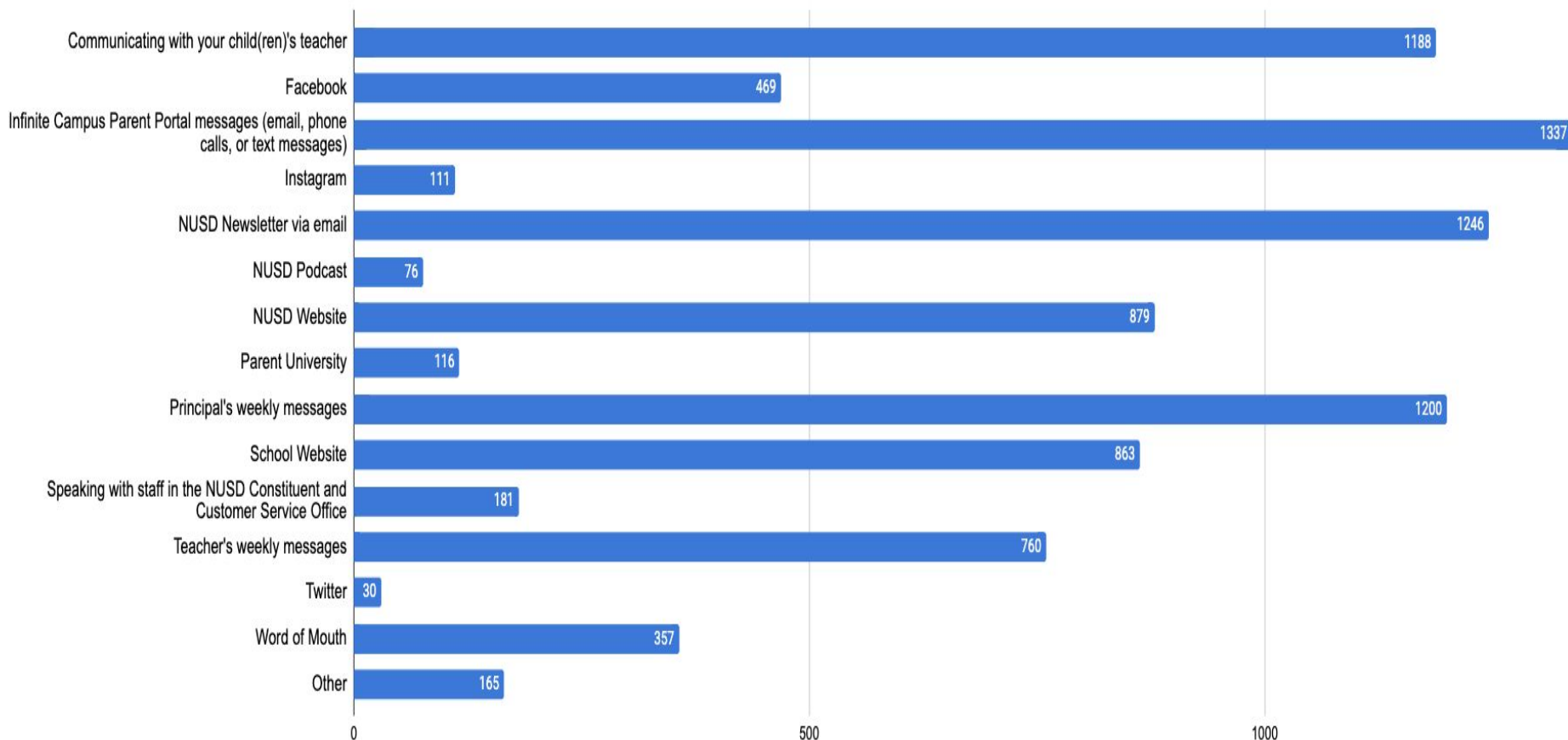
Select all of the following ways you stay informed about the happenings at your school (Students)



What did the LCAP survey indicate?

Staying Informed (Adults)

Select all of the following ways you stay informed about the happenings in NUSD (Parents, Staff, Community)



Open Ended Responses

Open Ended Survey Prompt:

22. Please provide final thoughts priorities, actions, services, and/or programs you would like to see continued, improved, or increased by NUSD.

This presentation and all 988 open ended responses (568 adult and 420 student responses) will be posted to our NUSD LCAP website.

Upcoming Engagement Activities

- LCAP Parent Advisory Committee meetings
- CSEA Executive Leadership meetings
- NTA Executive Leadership meetings
- Principal meetings
- Community Advisory Committee (SPED) meetings
- District English Learner Advisory Committee meetings
- Superintendent's Parent Advisory Council meetings
- NUSD Parent Survey

Next Steps

- **March - May 2021:**
 - Develop the draft 2021-24 LCAP
 - Obtain stakeholder feedback regarding the draft
- **June 2021:** Present for Adoption the...
 - 2019-20 **Local Control Accountability Plan** Annual Update report
 - 2020-21 **Learning Continuity and Attendance Plan** Annual Update report
 - 2021-24 **Local Control Accountability Plan**

QUESTIONS