



# **2021-2022 Proposed Budget Report**

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Presented  
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## 2021-2022 Adopted Budget Net Decrease in Fund Balance

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- 2021-22 Adopted Budget - (\$4,860,944)



# 2021-2022 Adopted Budget Assumptions

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## Revenues:

- Decrease in LCFF Revenue compared to 20-21: (\$5,409,823)
- Federal revenues decreased due to decreased funding: (\$135K)
- Local revenue decreased due to one-time Special Ed. Funds received in 20-21: (\$400K)

## Expenditures:

- Step and Column budgeted at 1%
- Furlough day savings, unfilled vacancies, and staff reconfigurations: (\$1.7M)
- State STRS/PERS employer contribution buy down: (\$600K)



# Multi-Year Projection

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- Increase in employer contribution percentages to STRS and PERS roughly 1%-2% per year = 1%-2% salary schedule increase
- Step and Column budgeted at 1%
- Budgeted for a reduction plan to offset significant decrease in LCFF revenue: (\$6.2M)
- Delay in textbook adoptions and reductions to school site and department budgets



# Other Factors to Consider

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- Passage of State Budget will provide much more detail to readdress district budget constraints with more finite information
- Economic slowdown/downturn resulting from COVID-19 pandemic
- Ongoing negotiations with unions to address budget shortfalls resulting from pandemic