



Aromas-San Juan Unified School District

2022-23 Public Hearings

Local Control Accountability Plan Budget

Michele Huntoon, Ed. D
Superintendent

June 28, 2022

Elizabeth Wilson
Chief Business Officer



Local Control Accountability Plan Public Hearing

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Open Public Hearing for Public Comments

Engaging Our Educational Partners

- The LCAP and the status of our metrics for measuring improvement were presented at the following opportunities:
 - Meetings for any member of the public
 - March 7, May 16, June 1, June 6, 2022
 - Budget Advisory Committee meetings
 - March 2 and May 25, 2022
 - Public Board Meetings
 - February 9, May 11, May 25, June 15 (tonight)
 - Various Superintendent Coffee Hours, Administrative Team Meetings and meetings with both of our labor partners
- Invitations went out through several mediums:
 - District website's Live Feed and individual school websites
 - Aeries parent connections (all-call to families registered)
 - Monthly school newsletters
- Opportunities to participate
 - Meetings held in person, via Zoom and recorded
 - Translation in Spanish was available when requested

Feedback from Educational Partners

- Feedback to continue services:
 - Items included in the LCAP & Budget
 - Counseling support – Goals 3.2 & 3.3
 - Academic Counselors – Goal 3.1
 - Aeries parent connection – Goal 4.1
 - Art & Music Teachers – Goal 1.3
- Feedback to add services:
 - Items already included in the LCAP & Budget
 - Interventions for students' support with identified learning loss – ESSER III funding
 - Items already included in the Budget
 - Additional yard duty staff – Unrestricted Budget funding
 - Items not included in either the LCAP or Budget that need further study
 - PE Teachers @ Aromas & San Juan
 - Full-time nurse

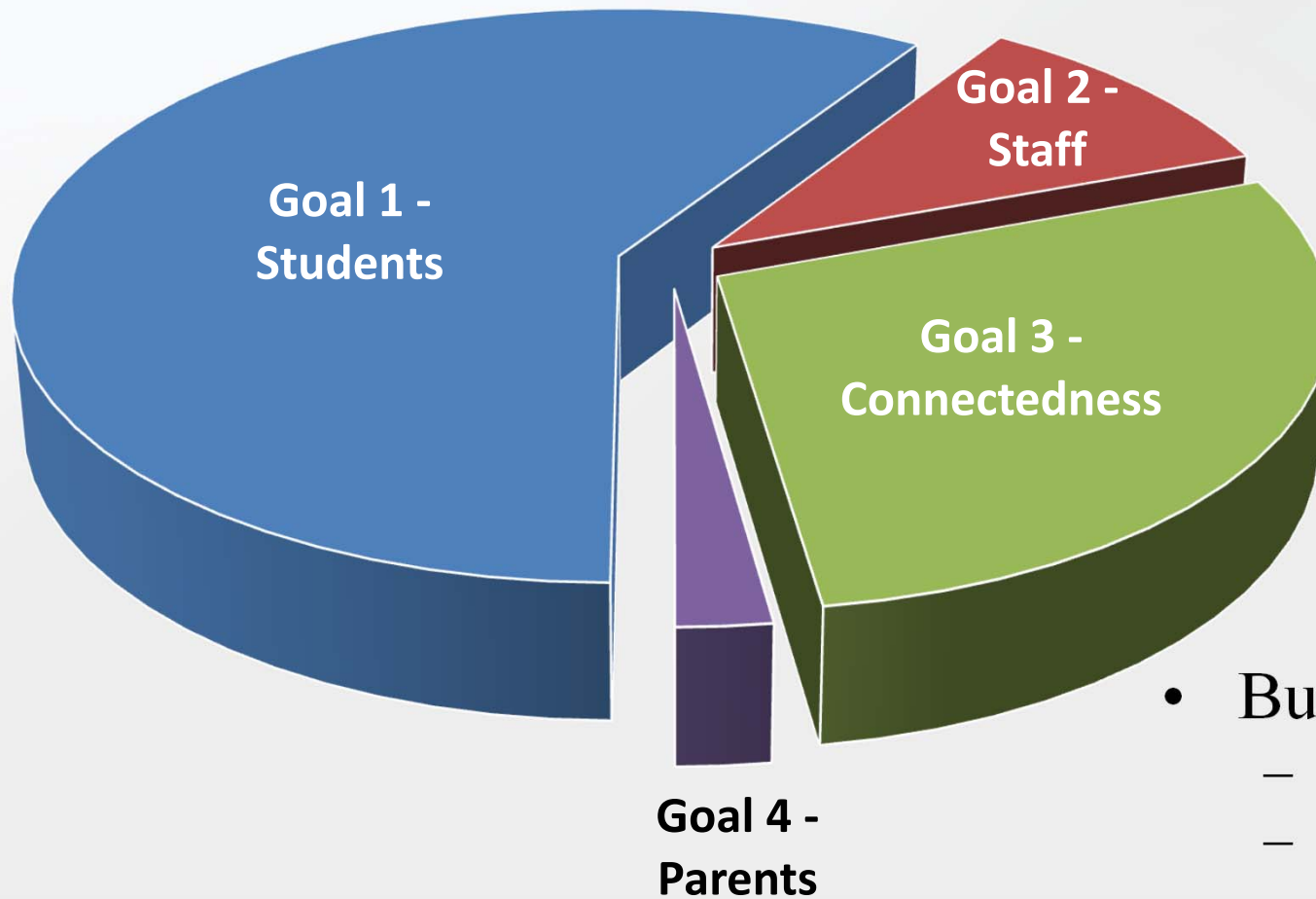
Goals Addressing Needs

- Goal 1 – The needs of students to learn
 - Provide highly effective technology
 - Provide exposure and access to higher education
 - Encourage fine arts and career exploration
 - Provide lower class sizes for targeted instruction
 - Provide interventions for all target groups
- Goal 2 – The needs of staff to teach
 - Attract and retain highly qualified staff
 - Provide relevant professional development
 - Provide full days to receive that professional development
 - Provide for bilingual educational opportunities

Goals Addressing Needs

- Goal 3 – The need for connectedness for all
 - Provide for counseling staff
 - Provide for social emotional learning programs
 - Provide for individual and small group counseling
 - Provide transportation services to and from school
- Goal 4 – The needs of parents and families
 - Provide multiple modes of communication
 - Provide for parent education opportunities
 - Provide for translation services

LCAP Budgetary Breakdown



- Budget Allocation
 - Goal 1 \$662,122
 - Goal 2 \$114,525
 - Goal 3 \$317,472
 - Goal 4 \$ 25,000

What's Next?

- Public hearing tonight
- Board adoption June 29, 2022
- Submission to San Benito County Office of Education by July 1, 2022
- San Benito County Office of Education review and approval by October 1, 2022



Thank you!

Close Public Hearing

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2022-23 Budget Public Hearing

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Open Public Hearing for Public Comments

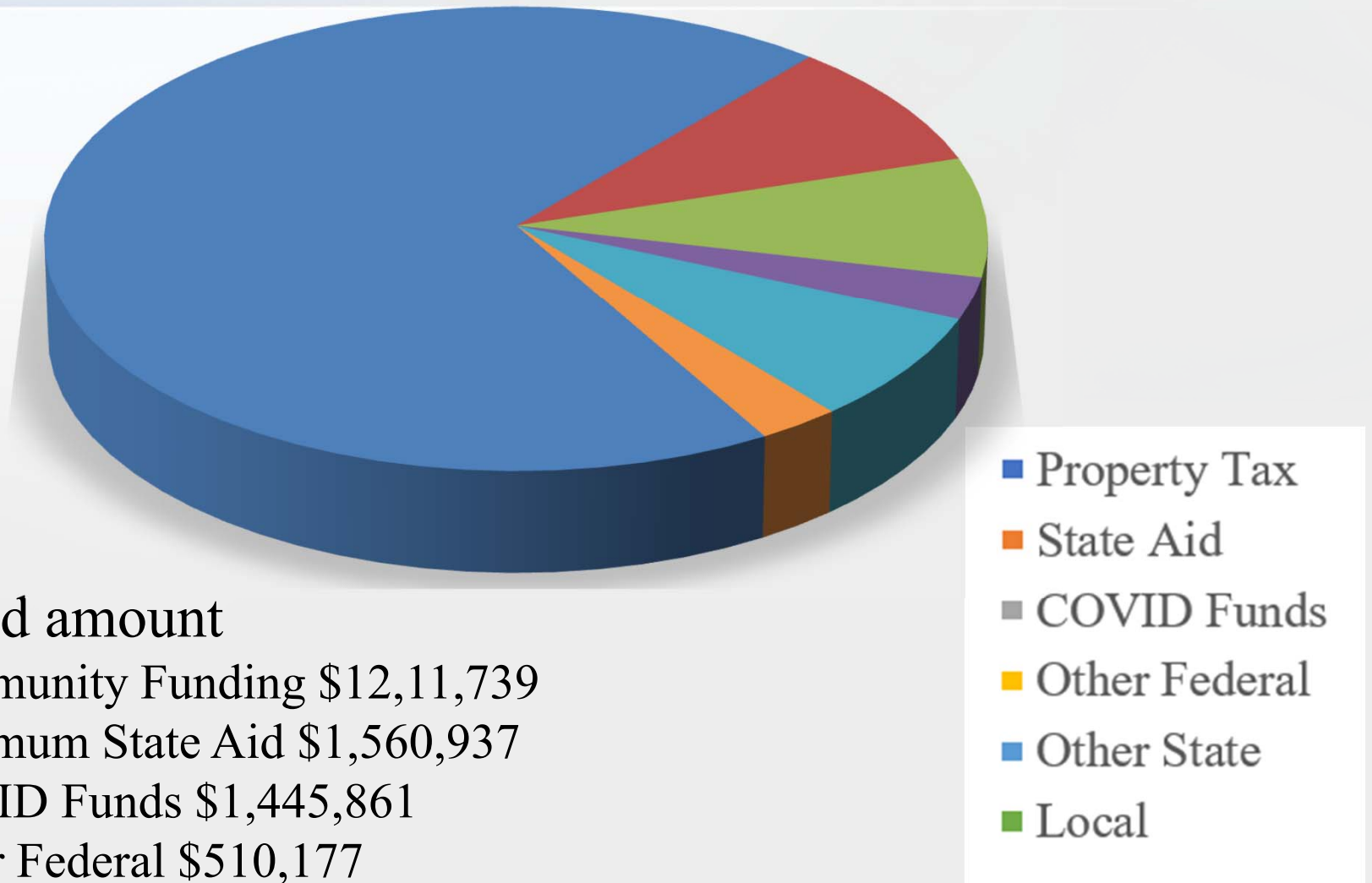
Revenue Assumptions

- Property Taxes will grow by 4%, consistent with the past several years
- Minimum State Aid remains unchanged
- COVID funds are based on:
 - Funds that have been confirmed
 - Planned spending in the 2022-23 year
- Other Federal funds are based on current funding levels
 - Adjustment will be made after the adoption of the Federal budget in October
- Other State funds are based on current funding levels
 - COLA increases will be offset by declining (enrollment) eligibility
- Local revenue estimates will start low and be adjusted throughout the year as information becomes available

Revenue Assumptions

Revenue	2021-22 Estimated Actuals	Adoption 2022-23	Projected 2023-24	Projected 2024-25
LCFF/Stated Funded COLA	5.07%	6.56%	5.38%	3.15%
Community Funded COLA	0.00%	0.00%	0.00%	0.00%
Property Tax Growth	4.00%	4.00%	4.00%	4.00%
Unduplicated Pupil Percentage	60.52%	57.42%	56.02%	56.01%
Enrollment	1,024	1,006	984	973
ADA	900.0	900.0	905.0	890.0
Lottery Funding per ADA	\$ 1,128	\$ 1,128	\$ 1,128	\$ 1,128
Mandate Block Grant Funding	\$ 96	\$ 102	\$ 108	\$ 112
County Treasurer Interest Rate	0%	0%	0%	0%

Revenue

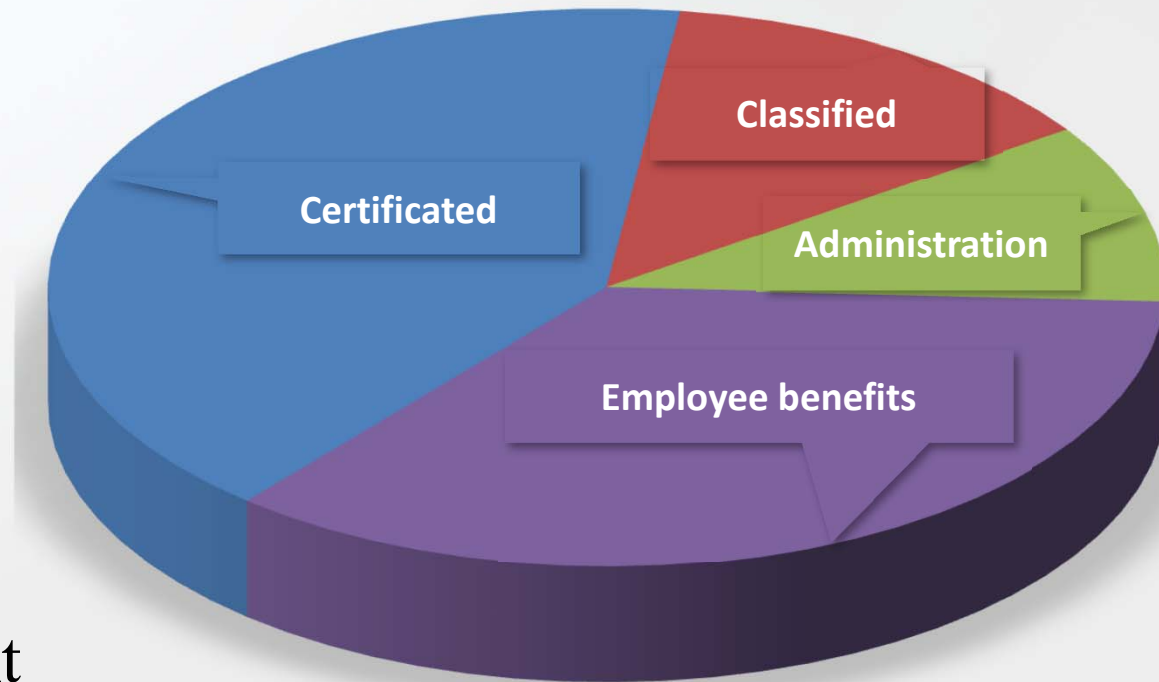


- Budgeted amount
 - Community Funding \$12,11,739
 - Minimum State Aid \$1,560,937
 - COVID Funds \$1,445,861
 - Other Federal \$510,177
 - Other State \$1,300,549
 - Local \$471,151

Salary and Benefit Assumptions

Certificated Staffing	2022-23 Adoption			
	Classroom	Education	Intervention	Total
Aromas	16	1	2	19
San Juan	15	2	2	19
Anzar	15.7	1		16.7
Total	46.7	4	4	54.7
Salaries & Benefits	2021-22 Estimated Actuals	Adoption 2022-23	Projected 2023-24	Projected 2024-25
Salary Schedule Increase	5.00%	3.50%	0.00%	0.00%
Step/Column	1.50%	1.50%	1.50%	1.50%
STRS	16.15%	19.10%	19.10%	19.10%
PERS	22.91%	25.57%	25.20%	24.60%
OASDI/Medicare	7.65%	7.65%	7.65%	7.65%
Unemployment Insurance	0.50%	0.50%	0.50%	0.50%
Workers Comp	2.00%	2.00%	2.00%	2.00%

Salary and Benefits

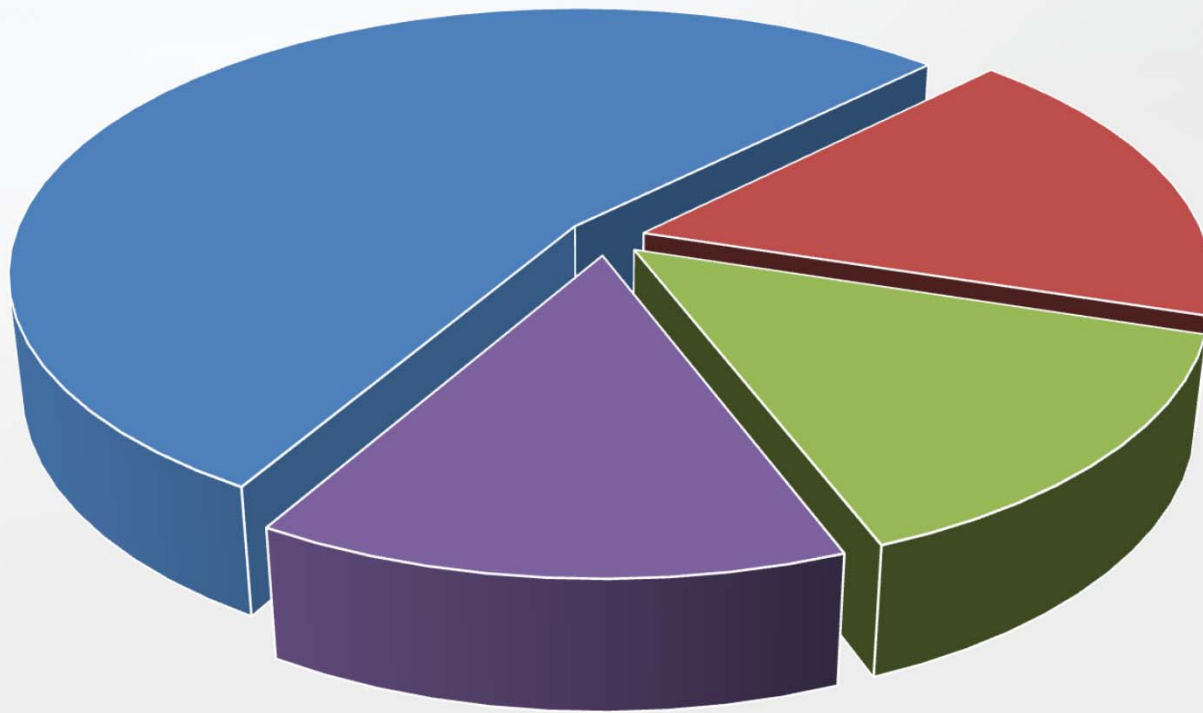


- Budgeted amount
 - Certificated \$ 5,132,076
 - Classified \$ 1,666,808
 - Admin/Management \$ 1,291,231
 - Employee Benefits \$ 4,425,963
 - Total \$12,516,078

Expenditure Assumptions

- LCAP actions are included, based on the Plan
- ESSER actions are included, based on the Plan
- Categorical funds based on current estimates
- Other Outgo
 - Debt service on Solar Loan
 - Special Ed services provided by other districts and County Office
- Contributions to restricted programs
 - Special Education
 - Routine Restricted Maintenance
- Indirect cost of 6.24% has been charged to all categorical programs that allow it
- Transfers out
 - Deferred Maintenance program
 - Reserve for Capital Outlay – Capital items not covered in Bonds

Expenditures



Services & Other Operating	\$2,835,568
Books & Supplies	\$ 912,956
Capital Outlay & Other Outgo	\$ 748,336
Transfers Out to Other Funds	\$ 740,000

Reserves

Revolving cash			\$ 15,000
Categorical restricted balances			\$ 1,313,204
Restricted reserves			\$ 1,328,204
State required reserve			\$ 733,000
Board required reserve			\$ 1,099,000
Special Education reserve			\$ 200,000
Community Funded reserve			\$ 1,082,000
Total required reserves 17%			\$ 3,114,000
Health & Safety reserve			\$ 100,000
Textbook reserve			\$ 86,098
Furniture replacement reserve			\$ 350,000
Total reserves			\$ 3,650,098
Unrestricted Fund Balance			\$ 856,598
Total Ending Fund Balance			\$ 5,834,900

Multi-Year Projections

	2022-23	2023-24	2024-25
Revenue	17,400,414	17,564,196	17,257,893
Expense	17,012,938	18,173,514	17,447,261
Operating Surplus	387,476	(609,318)	(189,368)
Transfers In	-	-	
Transfers Out	(740,000)	(450,000)	(500,000)
Contributions	-	-	-
Deficit Spending	(352,524)	(1,059,318)	(689,368)
Fund Balance			
Beginning	6,187,426	5,834,902	4,775,584
Ending	5,834,902	4,775,584	4,086,216

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