



CUS  
CABRILLO UNIFIED SCHOOL DISTRICT

*Every Student. Every Day!*

## Cabrillo Unified School District School Finance Office Hours

J Jesus Contreras

Chief Business Officer

4:00 – 6:00 PM December 2, 2020

# CUSD Budget Advisory Groups

Purpose:

School-Finance Office Hours:

- Informal “Themed” discussion/collaboration and brainstorming ideas to promote transparency and access to information for all stakeholders

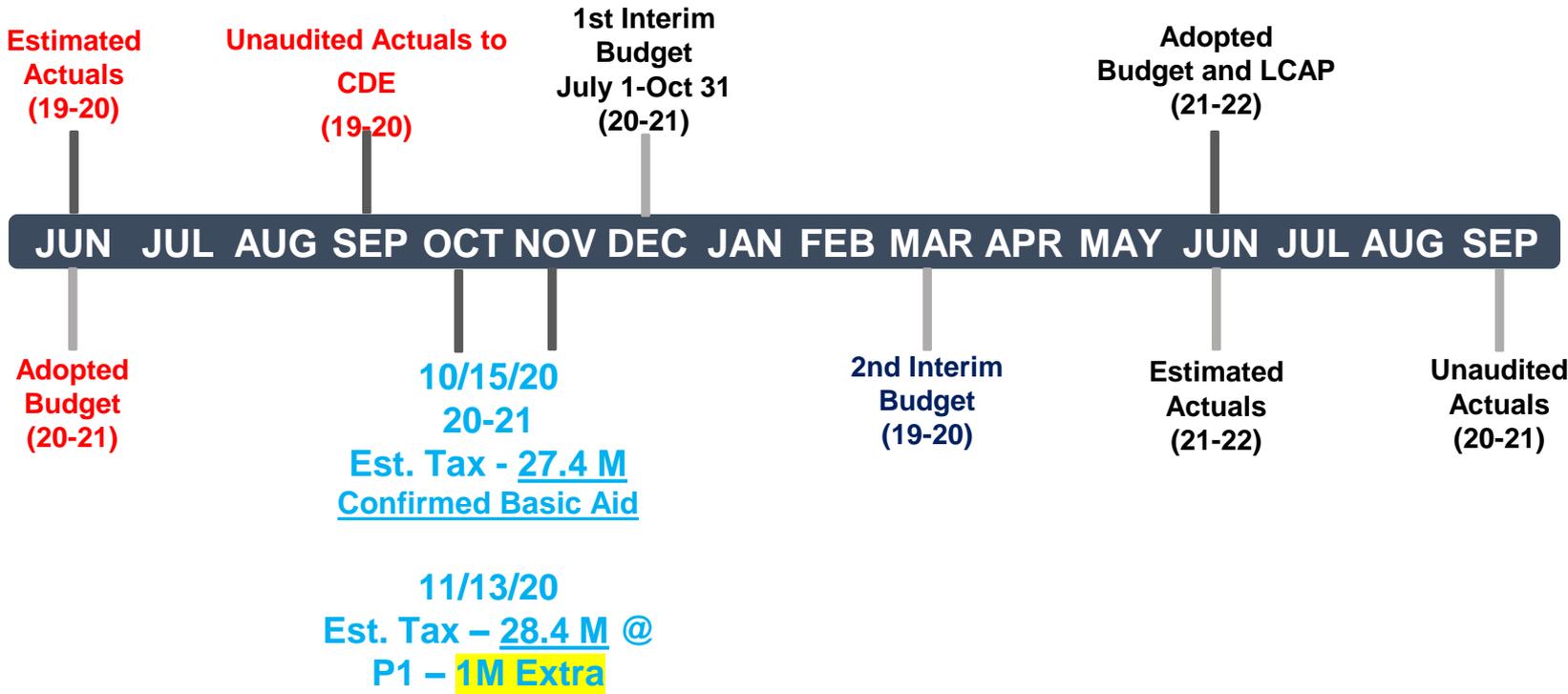
Budget Committee:

- Formal in-depth discussions to increase the efficiency of our operation (expenditures).

# Agenda

- **Welcome back!**
- **[Meetings Calendar - Updated](#)**
- **Budget Process and Revenue Updates**
- **Revenue & Expenditures for Learning**
  - **[Coronavirus Relief Funds – Learning Loss Mitigation Funding](#)**
  - **[Learning Continuity and Attendance Plan](#)**
- **Q&A**
- **Next Meeting: January 27, 2021**

# 2020-21 Budget Variances



# Other Considerable Factors:

- Attrition and Staffing:  
2019-20 v. 2020-21:  
25.4 FTEs v. hired/replaced 9.3 FTEs - \$1.3M
- Basic Aid Status and Declining Enrollment
- Temporary reduction of STRS and PERS Contributions
- Vacant positions not filled due to COVID-19



## The Learning Continuity and Attendance Plan

The CUSD plan describe how the district provides **continuity of learning**, including:

- Providing in-person instructional offerings
- Providing a distance learning program
- Measuring student progress and participation in distance learning
- Addressing learning loss
- Additional supports for English Learners, pupils with exceptional needs, pupils in foster care, and pupils experiencing homelessness

# The Learning Continuity and Attendance Plan

How the district addresses **the impact of COVID-19**, including:

- Supporting mental health and social and emotional well-being
- Professional development and resources to address trauma and the impact of COVID-19
- Pupil engagement and outreach for students who are absent and at risk for learning loss
- School nutrition for students eligible for free and reduced-price meals

# The Learning Continuity and Attendance Plan

The plan describes **funding and increased/improved services** for how the district provides continuity of learning and address the impact of COVID-19, including:

- State and federal funds used to support the Learning Continuity and Attendance Plan
- Increase and improved services for unduplicated pupils

## Other Business Requirements

- The Budget Overview for Parents will be completed and approved by the local Board by December 15, 2020.

Questions? / Thank you!



CUSD

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