

EXECUTIVE SUMMARY

This 2021-22 Preliminary Budget reflects estimates of the District's newly eligible Title funds, AB 86/SB 86 Expanded Learning Opportunities Grants and In-Person Instructional Grants, and reduction of 6 FTE certificated temporary teachers hired in 2020-21 due to COVID 19. The Assessed Property Values has increased to 4.07% as of April 14, 2021 from 3.78% as of 2020-21 2nd Interim.

The recent census determines that the District is now eligible for Title I, Title III, and Title IV funds, in addition to the existing Title II fund. Because of the District's new eligibility for Title I funds, the District is also expecting to receive the One-Time ESSER II fund, estimate \$102,264. For the One-Time AB 86/SB 86 Expanded Learning Opportunities Grants and In-Person Instructional Grants, the District estimates to receive a total of \$1,044,851, with 50% disbursed in May and August 2021 each. It is not yet clear if the District will receive funding from the American Rescue Plan Act (ARPA)

The District hired additional certificated, temporary teachers during 2020-21 to reduce class sizes and offer in-person instruction in small cohorts during the COVID-19 Pandemic. The enrollment projection and class configuration for 2021-22 school year, addition of 2 Instructional Coaches (1 internal) and 1 Resource Specialist teacher at Crocker results a reduction of 6 certificate FTE's, bringing the District back to the 2019-20 staffing level. The chart on next page summarizes the above assumptions. In the coming weeks, budgets will continue to be updated and refined for the June adoption.

HILLSBOROUGH CITY SCHOOL DISTRICT AB 86 AND TITLE FUNDS SUMMARY 2020-21 AND 2021-22					
FUNDING	RESOURCE	20-21	21-22	TOTAL	FUTURE STATUS
Title I: Improving Academic Achievement	3010	Preliminary \$30,424	Estimate \$50,000 per CDE		Pending census
Title II: Professional Learning	4035	\$18,535	Unknown, but should be similar to 20-21		Existing & Ongoing
Title III: English Learners	4203	Estimate \$1,830	Unknown		Pending census
Title IV: Stu Support and Academic Enrichment	4127	N/A per CDE	Estimate \$10,000, pending receiving Title I in 20-21		Pending census
ESSER II: Elementary/Secondary School Relief	3212	Preliminary \$102,264	N/A		One-time
AB 86/SB 86 Expanded Learning Opportunities Grants (\$4.6B)	7426	35,390.50	35,390.50	70,781	One-time
AB 86/SB 86 Expanded Learning Opportunities Grants (\$4.6B)	7425	319,014.50	319,014.50	638,029	One-time
AB 86/SB 86 In-Person Instructional Grants (\$2B)	7422	168,020.50	168,020.50	336,041	One-time
AB 86 Total				1,044,851	