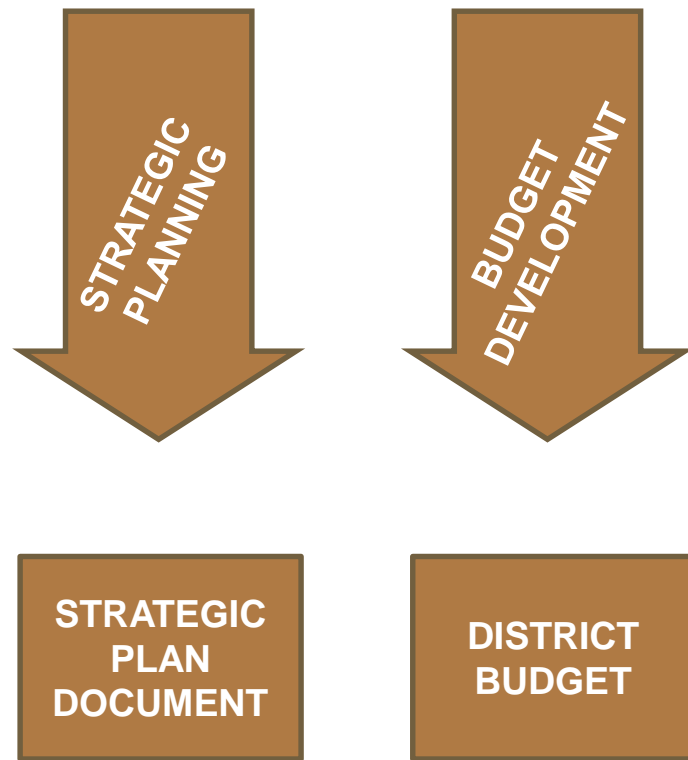


# 2016-17 Budget Update

*originally presented at the 2016 School Planning  
Retreat on Feb. 20, 2016*

# Local Control & Accountability Plan (LCAP)

IN THE PAST



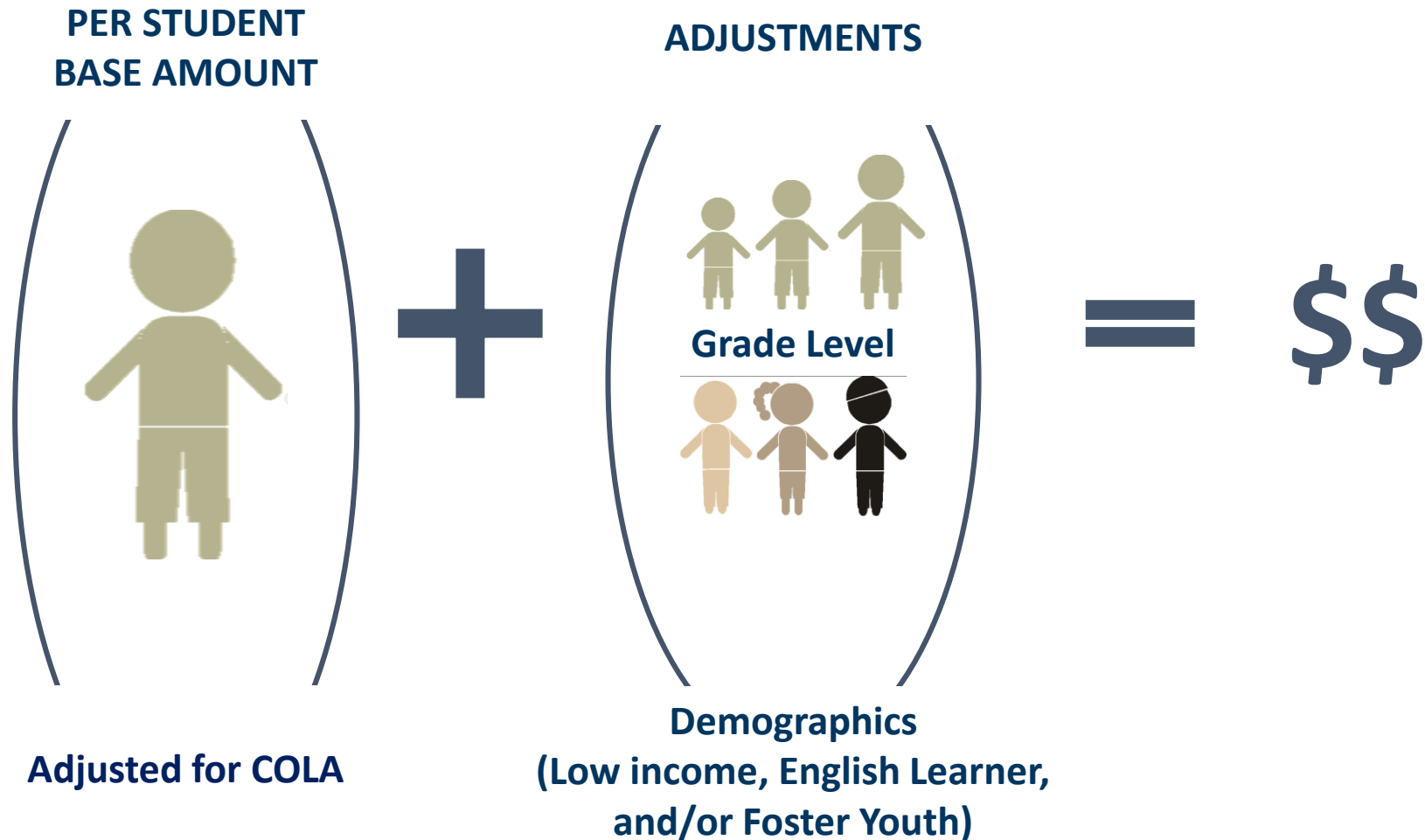
TODAY



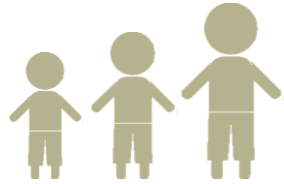
# Budget Highlights

- Governor's proposed budget for next year includes slightly more funding for K-12 schools
  - Progress toward LCFF funding targets is continuing
  - State is repaying some old mandate reimbursements (and recommends spending these funds on Common Core)
- We are continuing to implement last year's priorities, including:
  - Negotiated pay raises and benefits contributions for employees
  - Schools will experience modest increases in per-pupil allocations

# How LCFF Funds Districts



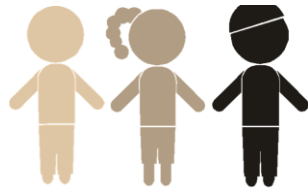
# LCFF Adjustments



## Grade Level

We receive two **Grade Span Adjustments (GSA)** as part of the LCFF funding:

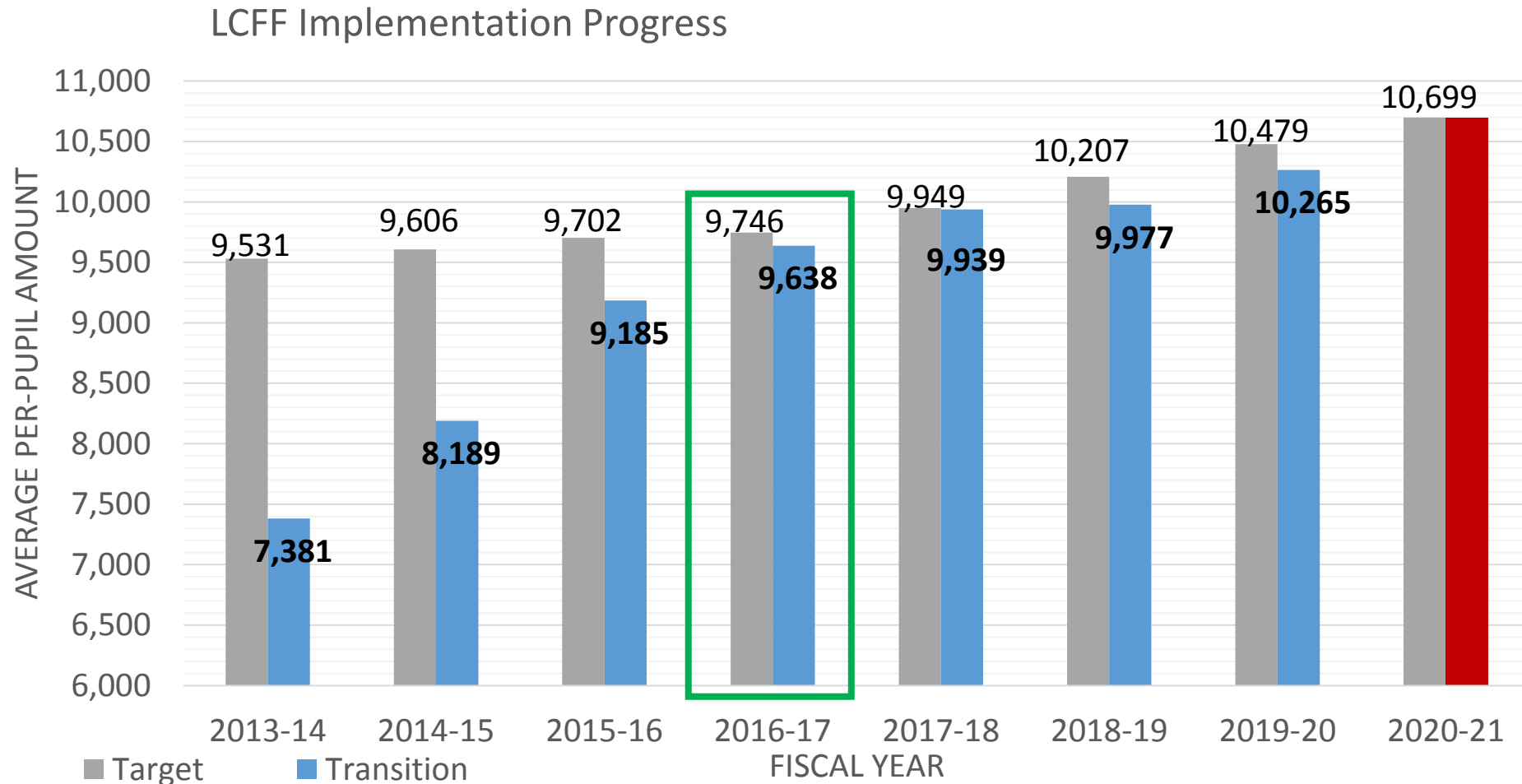
- **Grades K-3** for smaller average class enrollment
- **Grades 9-12** for costs of Career Technical Education (CTE) coursework



## Demographics (Low income, English Learner, and/or Foster Youth)

We receive **SUPPLEMENTAL** and **CONCENTRATION** grants for our percentage of enrolled students who are English Learners (EL), free and reduced-price meal (FRPM) program eligible, or foster youth

In 16-17, we will receive \$9,638 per pupil through LCFF. However, the growth in LCFF dollars will begin to slow in the future.



Adjusted for COLA

Source: 2016 School Services of California, Inc.

# Unrestricted General Fund Projections

Category (\$ millions)	FY 2015-16	FY 2016-17	FY 2017-18	Variance FY 15-16 & FY 16-17	Variance FY 16-17 & FY 17-18
Total Revenues (mostly LCFF)	\$555.0	\$559.2	\$564.8	\$4.2	\$5.6
Ongoing Expenditures	\$536.8	\$556.8	\$566.6	<b>\$20.0</b>	\$9.8
Net Increase/(Decrease) in Fund Balance	\$18.2	\$2.4	<b>\$(1.8)</b>	<b>\$(15.8)</b>	<b>\$(4.2)</b>
Beginning Fund Balance	\$36.4	\$52.1	\$42.2	\$15.7	<b>\$(9.9)</b>
Ending Fund Balance	\$54.6	\$54.5	\$40.4	<b>\$(0.1)</b>	<b>\$(14.1)</b>
New Expenditures	\$2.5	\$12.3	\$15.5	<b>\$9.8</b>	\$3.2
Adjusted Ending Fund Balance	\$52.1	\$42.2	\$24.9	<b>\$(9.9)</b>	<b>\$(17.3)</b>
Designated Fund Balance	\$20.9	\$16.7	\$23.3	<b>\$(4.2)</b>	\$6.6
Undesignated Fund Balance	\$31.2	\$25.5	\$1.6	<b>\$(5.7)</b>	<b>\$(23.9)</b>

# Unrestricted General Fund Budget Priorities

Increased Expenditures For Commitments Made to Date	Amount (\$ millions)
Salaries and Benefits (includes employee raises)	\$11.7
Cal-STRS	\$4.1
Services & Other Expenses, net of offsets	\$0.7
Contribution to Special Education and Special Education Transportation	\$2.5
Contributions to Early Education, Student Nutrition and Other	\$0.5
Ongoing facilities maintenance and Other	\$0.6
<b>Total</b>	<b>\$20.0</b>

New Priorities	Amount (\$ millions)
Site-Based Allocations	\$4.5
Centrally Managed Support to School Sites (Multi-Tiered System of Supports)	\$0.5
New Priorities TBD	\$3.0
HR/Budget/IT Software Updates	\$1.8
<b>Total</b>	<b>\$9.8</b>



# Other Strategic Priorities

ACCESS & EQUITY	VISION 2025	STRATEGIC PLAN ALIGNMENT	PRIORITIES
			Targeted strategies to address needs of underserved students
			Investments to recruit, retain and develop teachers, principals and other staff, including collective bargaining agreements
			Continued gradual restoration of school site budgets
			Technology investments (including Digital District and infrastructure)
			African American Achievement and Leadership Initiative (AAALI)
			Multilingual pathways and world language expansion
			High School Redesign (including RASOTA)
			Professional development for teachers (including CCSS, math, differentiation)
			Class size reduction in middle schools
			College course enrollment and options for attaining higher level math
			Reimagining space and time, including seven-period day

*In addition to the UGF, other resources (such as Public Education Enrichment Fund, Quality Teacher Education Act, Dept. of Children, Youth & their Families) will also help fund some priorities.*

# School Budget Factors

## **SALARIES AND BENEFITS**

Higher WSF allocation reflects pay raises and benefits increases

## **ENROLLMENT**

Per student allocation

## **STUDENT CHARACTERISTICS**

Low-Income students  
English Learner students  
Foster Youth

## **SCHOOL TREND DATA**

Inputs (Free/Reduced Lunch, Public Housing, Foster Youth...)  
Outputs (Achievement Data, Attendance, SEL Indicators...)

# Budget Development Calendar

DATE	ACTIVITY
<b>February 18</b>	Preliminary Site Allocations and Central Supports (MTSS) Distributed
<b>February 20</b>	School Planning Retreat
<b>February 22</b>	FileMaker Pro Templates and Guidance Distributed
<b>March 9, 16, 23</b>	Budget Training Labs
<b>March 25</b>	School Site Budgets and BSCs Due
<b>Mid-May</b>	Governor's May Revise
<b>May-June</b>	Superintendent's Recommended Budget and Local Control Accountability Plan developed based on updated projections
<b>June 28</b>	Board of Education adopts FY 2016-17 Budget