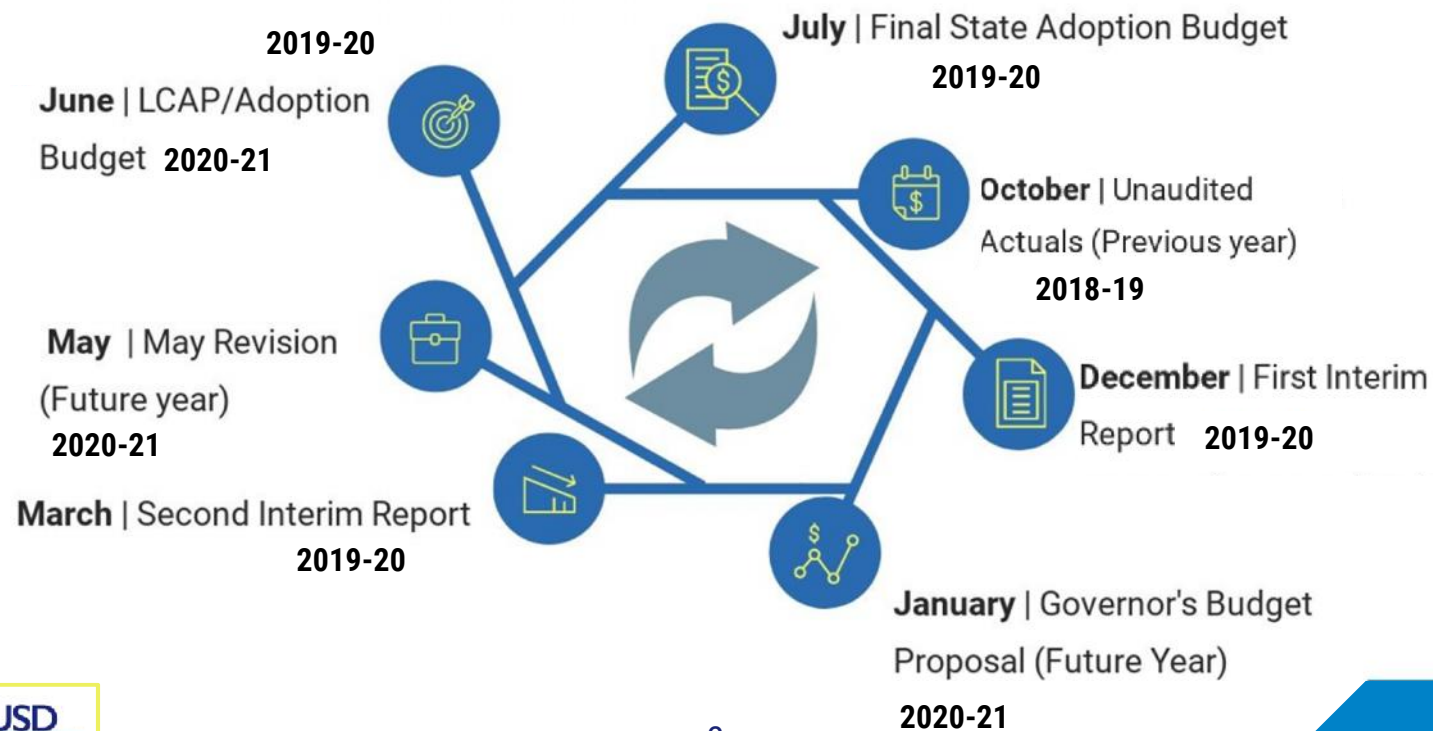


Final State Budget Update Fiscal Year 2019-2020

August 15, 2019



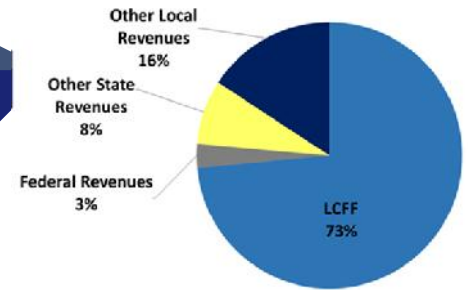
Budget Reporting Cycle



Final State Budget Update

LCFF Update
Pension Costs
Special Education Funding
Local DJUSD Factors

LCFF Funding Update



No changes from Governor's May Revision
Funded at COLA (Inflation)
May Revision COLA adjusted down from January
Legislature has not enacted increased aspirational targets

Pension Costs

Updated pension rate relief to include STRS (certificated) and PERS (classified)

STRS rate up from May Revision (+\$170,000)

PERS rate down from May Revision (-\$180,000)

2019-20 Rates	Prior Budget	January Budget	May Budget	Final Budget
STRS	18.13%	17.10%	16.70%	17.10%
PERS	20.70%	20.70%	20.733%	19.721%

Special Education Funding

Special Education base SELPA funding (AB 602)

Increase for SELPA funded below statewide target

Projected \$12 increase per ADA for Yolo County SELPA

DJUSD increase of \$95,000

Special Education preschool

New state funding of \$8,975 per student

DJUSD increase of approximately +/- \$400,000

On-going funding conditional on a 2020-21 trailer bill for statutory changes to improve student outcomes

Local DJUSD Factors

Property and Liability Insurance Increases

Final increases lower than preliminary estimate by \$300,000

Collective Bargaining Agreements

Favorable revenues and expenditures used for employee settlement agreements

Projected Unrestricted General Fund reserve projected at 3%

Questions?