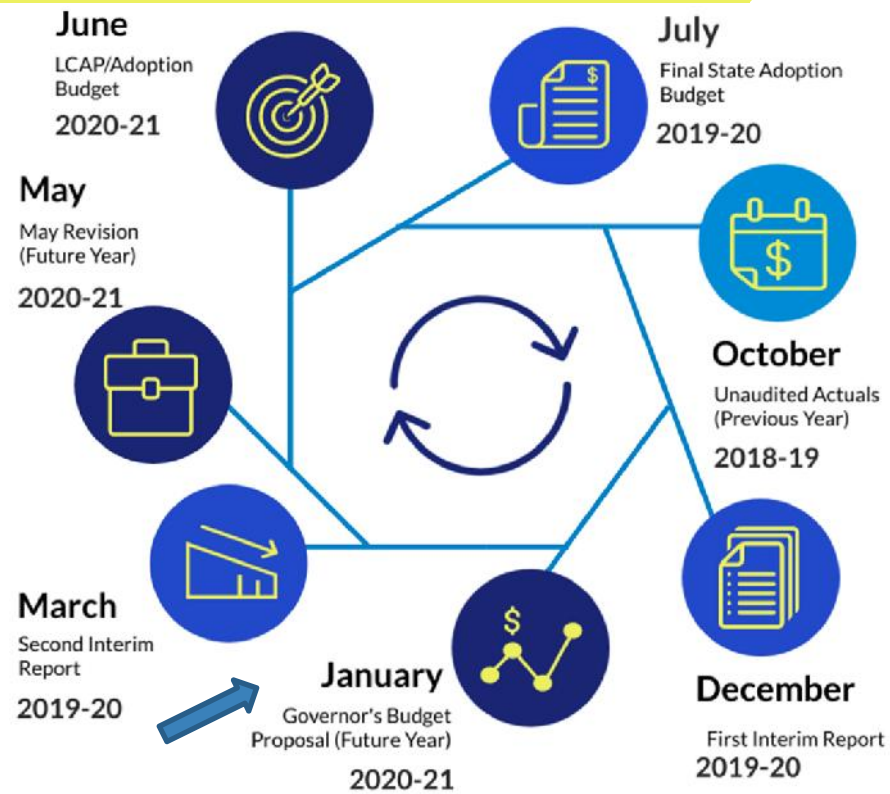


January State Budget Update Budget Year 2020-2021

February 6, 2020



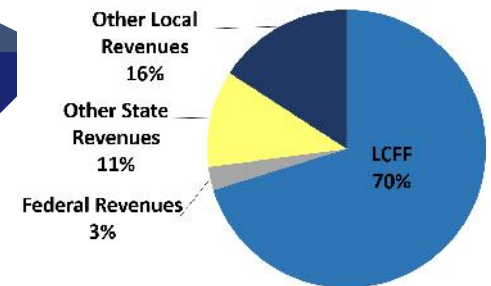
Budget Reporting Cycle



January Budget Update

LCFF Update
Pension Costs
Special Education Funding
Local DJUSD Factors

LCFF Funding Update



Funded at COLA (Inflation)

January Budget COLA adjusted down from Final State Budget Projections

No planned State increases for aspirational targets

	2019-20	2020-21	2021-22	2022-23
January Budget	3.26%	2.29%	2.71%	2.82%
June Final State Budget	3.26%	3.00%	2.80%	3.16%
Change		-0.71%	-0.09%	-0.34%

Pension Costs

Pension costs continue to increase
No plans for pension relief in Governor's Budget

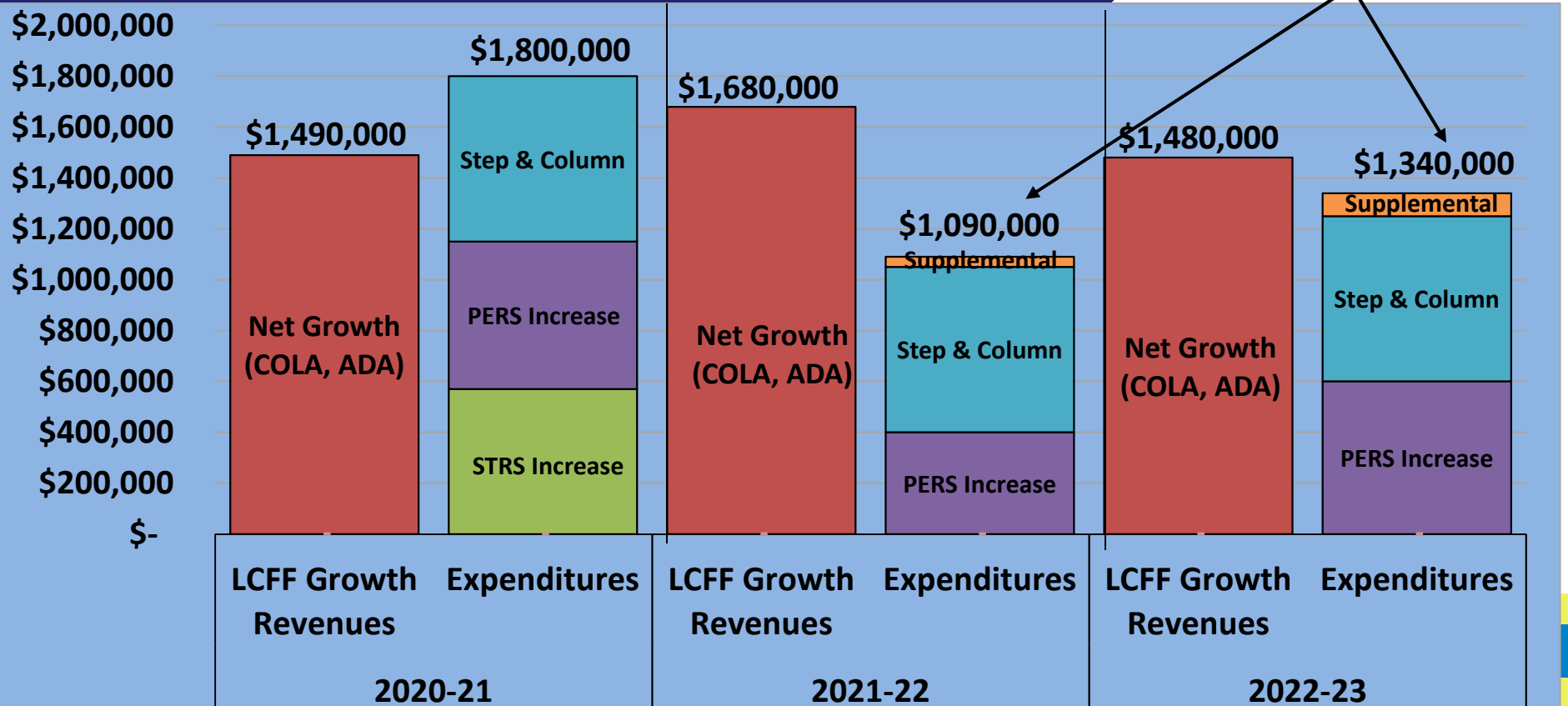
	2019-20	2020-21	2021-22	2022-23
STRS *	17.10%	18.40%	18.10%	18.10%
PERS **	19.72%	22.80%	24.90%	25.90%

* STRS 2020–21 rate is final. Rates in the future are subject to change by the CalSTRS Board.

** PERS 2020–21 rate is projected. Rates in the future are subject to change by the CalPERS Board.

Projected LCFF Growth & Expenditures

STRS increases could happen in future years



Special Education Funding

Special Education base SELPA funding (AB 602)

- Increase SELPA statewide target

- Projected rate increase per ADA for the Yolo County SELPA

Special Education preschool

- One-time categorical state funding of \$4,570 per student

- Potential one-time grant of \$200,000

- Districts will be required to allocate these funds to increased or improved services

Local DJUSD Factors

Declining Enrollment

Potential Property and Liability Insurance Increases

Deficit Spending

Projected Unrestricted General Fund reserve projected at State minimum 3%

Questions?