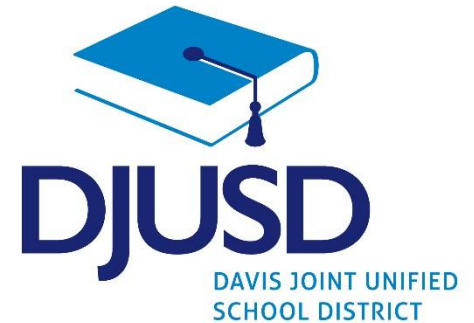


May Revise Budget Summary



School
Services
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Davis Joint Unified School District
June 4 , 2015



January Budget vs. May Revision

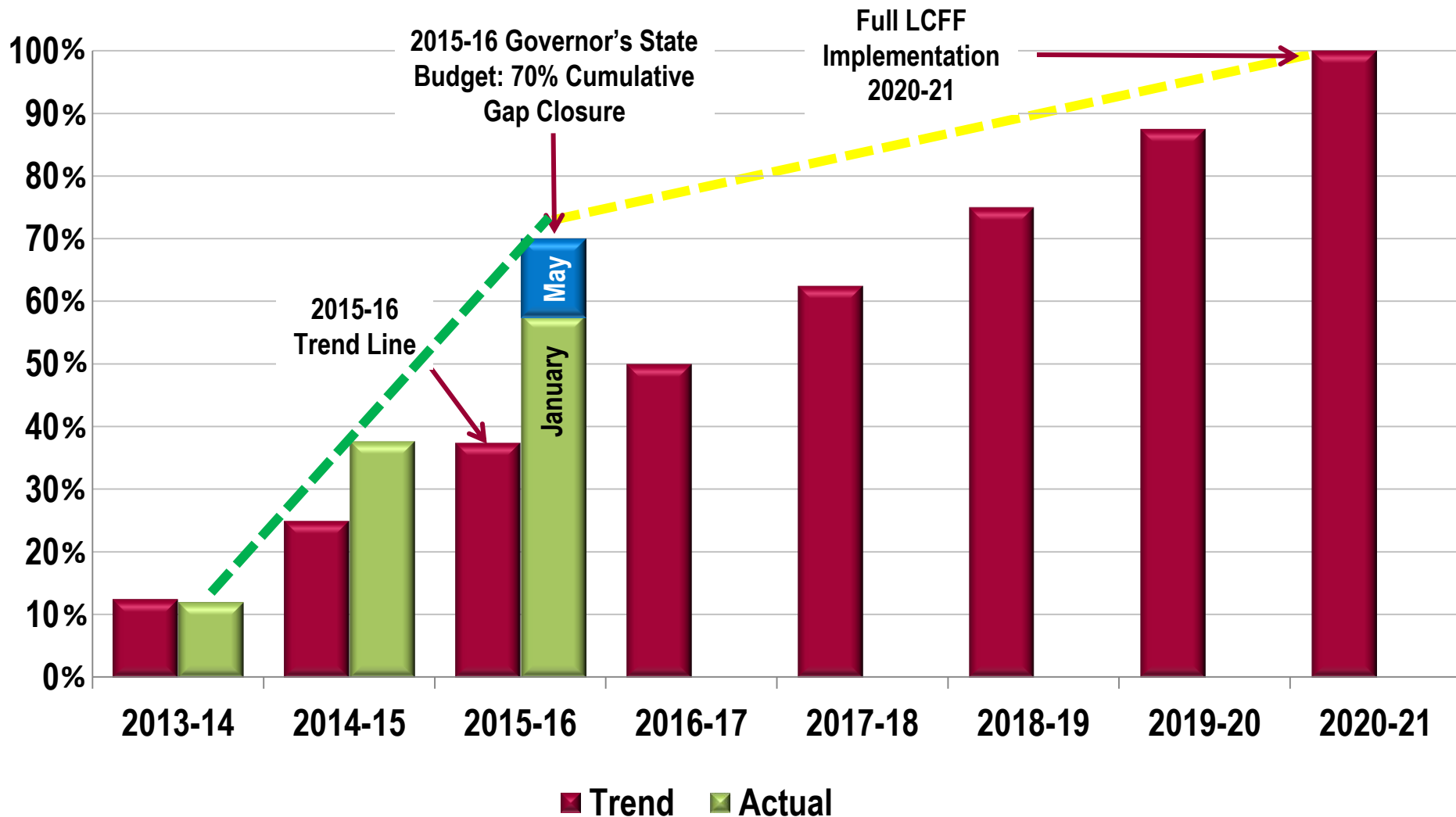
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Item	January Budget	May Revision
LCFF Gap Funding Percentage	32.19%	53.08%
Proposition 98 Minimum Funding Guarantee 2014-15 2015-16	\$63.2 billion \$65.7 billion	\$66.3 billion \$68.4 billion
2015-16 COLA	1.58%	1.02%
One-time Discretionary Funds for 2015-16	\$1.1 billion \$180 per ADA	\$3.5 billion \$601 per ADA



Progress Toward LCFF Implementation

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What Does the LCFF Mean for DJUSD

Davis Joint Unified

	LCFF Per ADA Funding	Projected ADA	Projected LCFF Total Revenue
2014-15	\$6,947	7,695	\$53,458,561
2015-16	\$7,719	7,617	\$58,798,885
<i>Change</i>	<i>+\$772</i>	<i>-34</i>	<i>+\$5,340,324</i>



What Does the LCFF Mean for DJUSD

- **2015-16 LCFF Budget Uses**
 - **Employee compensation**
 - **Step and Column**
 - **Collective Bargaining**
 - **State mandated programs**
 - **Restricted maintenance**
 - **Pension rate increases (STRS & PERS)**
 - **Supplemental student programs (LCAP specific)**
 - **Class Size**
 - **Local programs**
 - **Budget deficit**
 - **Class size**
 - **Other LCAP priorities**

What Does the LCFF Mean for DJUSD

LCFF Multi-Year Projections

2014-15	2015-16	2016-17	2017-18
\$53,458,561	\$58,798,885	\$61,460,195	\$64,252,551
<i>Change</i>	<i>+\$5,340,324</i>	<i>+\$2,661,310</i>	<i>+\$2,792,356</i>

*** Growth rate will slow down in the future**

Discretionary Funds for DJUSD

- From \$1.1 billion to \$3.5 billion, equal to about \$601 per ADA

Discretionary One-Time Funds		
2014-15 Fund Balance	\$0.5m	From 2013-14 ending balance
2014-15 Payment	\$0.5m	Current year funding
***2015-16 Payment	\$4.6m	May Revise funding
USES:		
Collective Bargaining:		
One-time payments	\$3.0m	5% over 2 years
Professional Development	\$1.2m	4 days over 2 years
Sub-Total	\$4.2m	Allocated to Employees
Remaining to Allocate	\$1.4m	Available for LCAP Goals

*****Pending State Budget Approval, could be reduced in final budget!**

- Supplemental Program activities \$500,000 on-going
- Other LCAP Priorities \$400,000 on-going
- *One-Time Discretionary **** \$1,400,000 *one-time*

*****Pending State Budget Approval, could be reduced in final budget!**

- Supplemental Program activities \$500,000 on-going**

Services/Actions	Budget
Elementary Counseling	\$136,000
Mental Health Intern Program	\$45,000
Coordination of Climate Services	\$22,500
Support for Foster Youth	\$9,200
Reading Support Equity and Early Literacy	\$48,000
English Learner Specialists Support	\$40,000
Family Resource Center at MME	\$20,000
Families in Transition Center	\$10,000
AVID	\$49,000
Increased Site Budgets	\$100,000
Title I Site Budget Support	\$40,000

● Other LCAP Priorities **\$400,000 on-going**

Services/Actions	Budget
Nursing Services	\$33,000
Elementary Counseling	\$136,000
Coordination of Career Technical Education	\$10,000
Elementary Campus Supervision	\$10,000
Increased Site Budgets	\$100,000
Instructional Computer Support	\$100,000
Operational Costs	\$40,000



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LCAP Planning for DJUSD

- ***One-Time Discretionary ****** ***\$1,400,000 one-time***

Services/Actions	Budget
Chromebooks	\$521,000
Instructional Materials	\$500,000

*****Pending State Budget Approval, could be reduced in final budget!**

- Parcel taxes of \$9.5m expire in June 2017
- The 2017-18 (3rd year) Multi-Year projection will not include these taxes
 - Parcel taxes not allowed in projections until voter approval
 - Parcel tax program expenditures not subject to collective bargaining will be dropped along with the revenue (approximately \$7.6m)
 - K-3 Class Size and Elementary Prep subject to bargaining
- The net impact of these actions is a budget deficit of \$1.9m in 2017-18

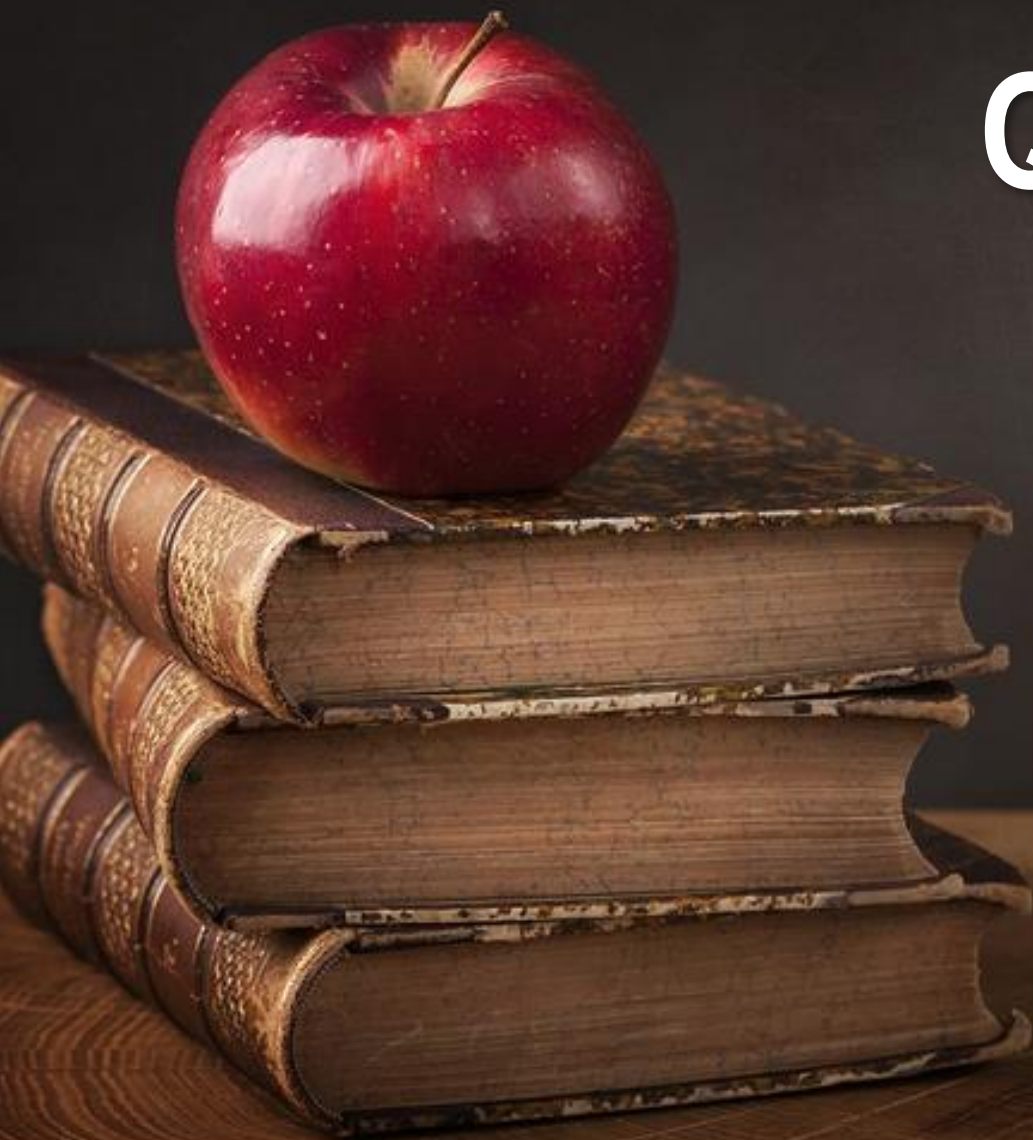
- The Board will need to develop a plan over the next year for the renewal of the tax
- An election needs to be held prior to June 2017
 - Election ballots need Board approval 120 Days prior to the election date
 - Next Board general election is Nov 2016
 - Election ballot approval by July 1 2016
- Board needs to develop tax terms for ballot measure
 - Program
 - Tax-Rate
 - Duration

■ State level

- Budget committee hearings
- Vote on Budget by Legislature
- Governor signs Budget

■ District level

- Adopt the LCAP and budget
 - Public Hearing June 18th
 - Board Approval June 25th
- 45-day budget revision if material changes from adopted budget



Questions?