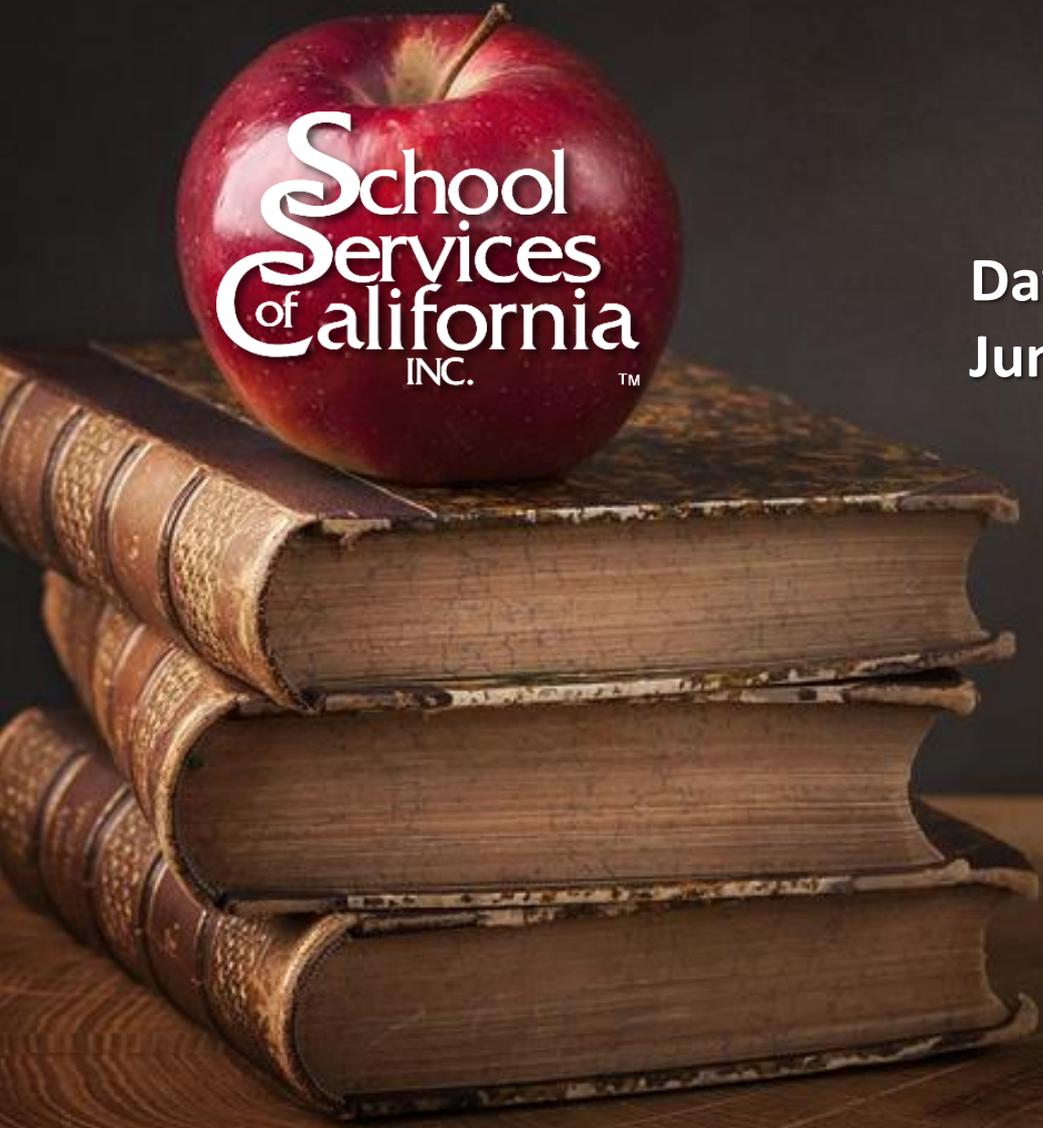
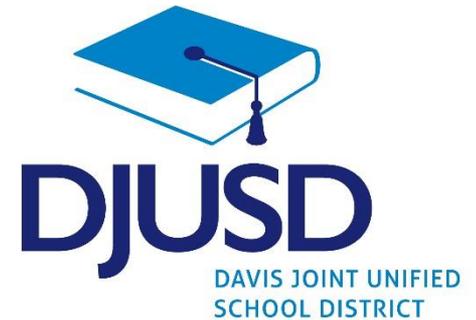


# May Revise Budget Summary



School  
Services  
of California  
INC. <sup>TM</sup>

Davis Joint Unified School District  
June 4 , 2015



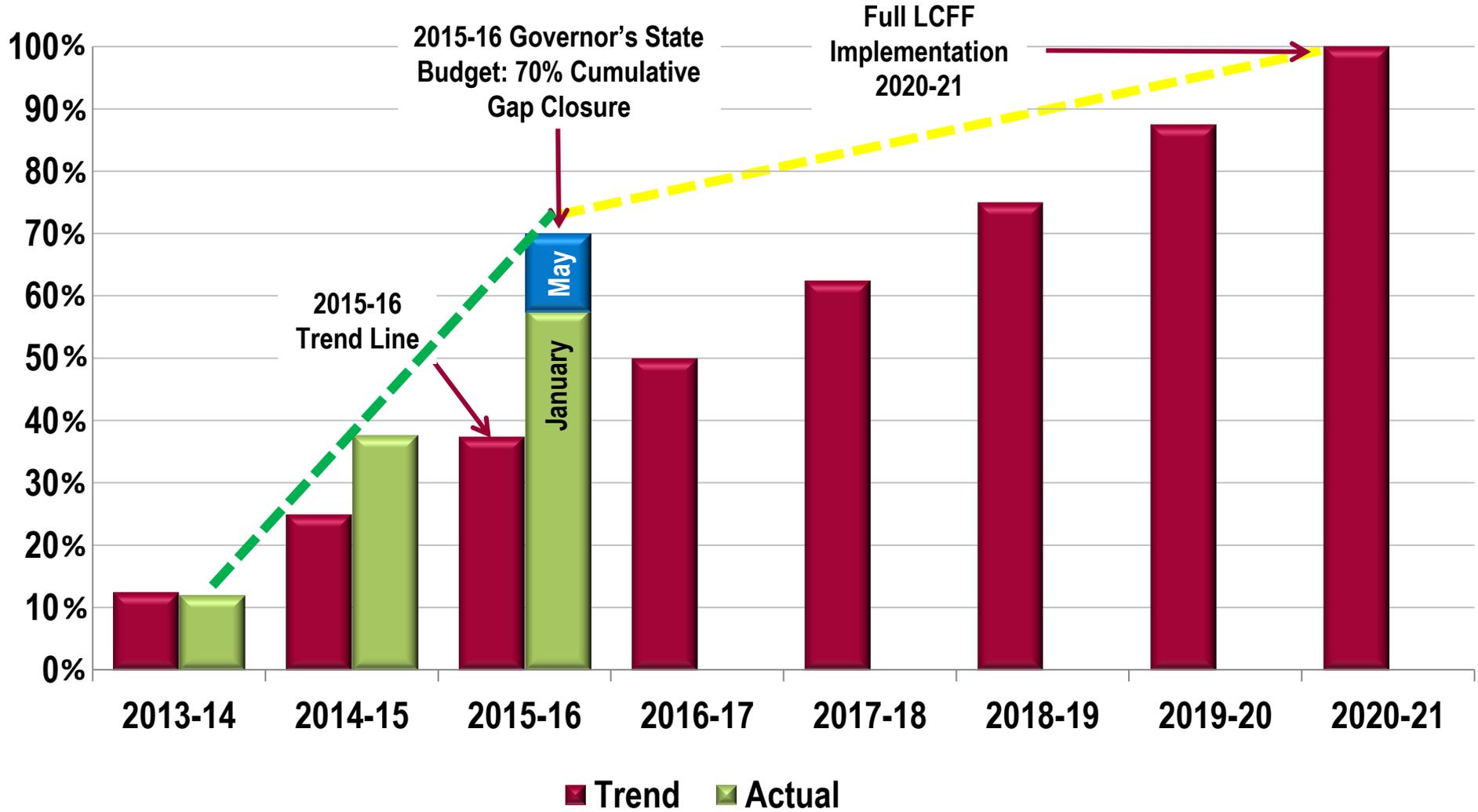
# January Budget vs. May Revision

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



# Progress Toward LCFF Implementation





# What Does the LCFF Mean for DJUSD

## Davis Joint Unified

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

# 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
<b>***2015-16 Payment</b>	<b>\$4.6m</b>	<b>May Revise funding</b>
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
<b>Remaining to Allocate</b>	<b>\$1.4m</b>	<b>Available for LCAP Goals</b>

**\*\*\*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!**



# LCAP Planning for DJUSD

- **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



# LCAP Planning for DJUSD

## ● 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



## 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 (3<sup>rd</sup> 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**

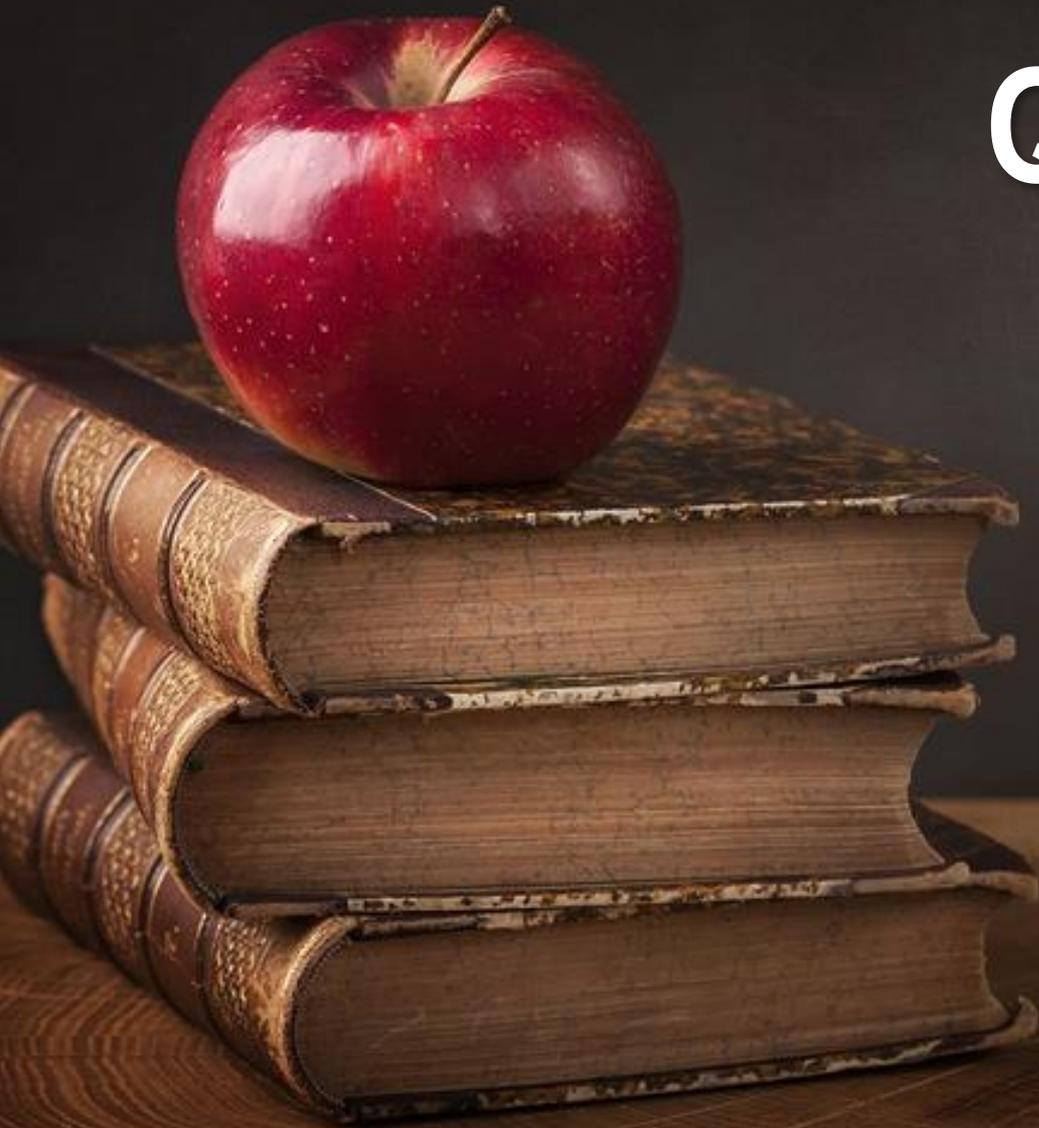
- **The Board will need to develop a plan over the next year for the renewal of the tax**
- **An election needs to be held prior to June 2017**
  - **Election ballots need Board approval 120 Days prior to the election date**
  - **Next Board general election is Nov 2016**
    - **Election ballot approval 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 18<sup>th</sup>
  - Board Approval June 25<sup>th</sup>
- 45-day budget revision if material changes from adopted budget



Questions?