

DAVIS JOINT UNIFIED SCHOOL DISTRICT

**2015-2016 SECOND INTERIM BUDGET
UPDATE SUMMARY**

MARCH 17, 2016

**BRUCE COLBY
ASSOCIATE SUPERINTENDENT OF BUSINESS**



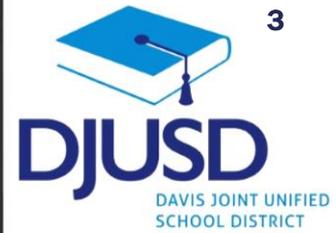
SECOND INTERIM BUDGET PLANNING SUMMARY



The Second Interim Report in March includes updates since the last budget, review of actuals to date and projections for next year using the January Budget proposals. The report will include changes in budget projections for the current year as well as future year projections.

The specific updates will include LCFF and other funding changes from the January State budget proposal, updates to projected student enrollment and attendance (ADA), updated staffing from enrollment changes and actual payroll costs, program carryover spending commitments and board approved changes.

BUDGET CONSIDERATIONS

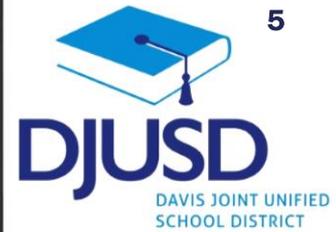


- DJUSD has a strong tradition of academic excellence and fiscal responsibility.
- While State funding has improved, it's not enough to pay for all the services we'd like to have for our students and families.
- The Board and administration are committed to invest dollars strategically and wisely towards the future of our district.

STATE BUDGET UPDATE

- **2015-16 No Changes**
- **2016-17 Local Control Funding Formula (LCFF)**
 - Proposed GAP funding of 49%
 - Projected LCFF growth increase of \$2.6m for DJUSD
- **2016-17 One-Time Discretionary**
 - Equal to about \$214 per ADA
 - DJUSD projection of \$1.6 million

DJUSD Budget Outlook

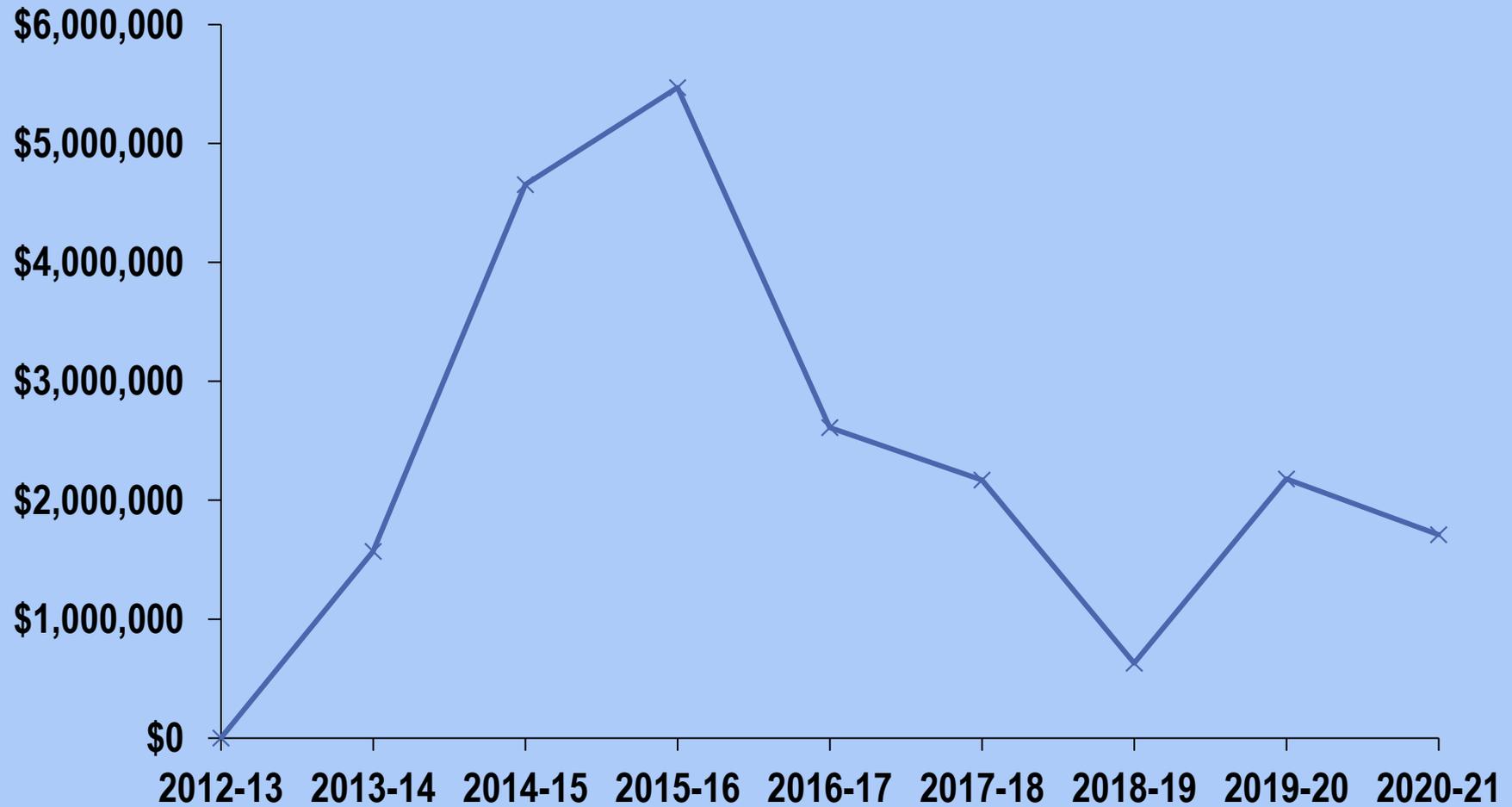


Projected State LCFF revenue

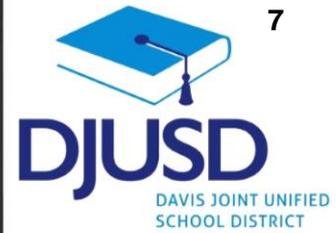
LCFF Factors *	2015-16	2016-17	2017-18
COLA	1.02%	0.47%	2.13%
Gap Funding Rate	51.97%	49.08%	45.34%
ADA	7,657	7,650	7,692
Unduplicated Pupil Percentage	26.41%	25.66%	25.08%

*** Subject to change based upon new information**

LCFF REVENUE GROWTH



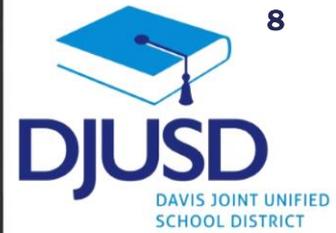
JANUARY PROPOSED BUDGET ONE-TIME DISCRETIONARY FUNDS



- The Governor suggests the one-time funds may be used to support investments in:
- Content standards implementation, technology, professional development, induction programs for beginning teachers, and deferred maintenance
- This is not a mandate and the funds can be used for any one-time purpose.

DJUSD projected use is for standards implementation and technology as presented at First Interim Budget and January Budget Update.

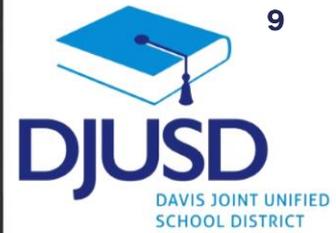
DJUSD BUDGET OUTLOOK



■ Curriculum Adoption and Standards

	2016-17	2017-18	2018-19
English Language Arts	\$200,000	\$950,000	
Math	\$125,000	\$125,000	\$150,000
Science (NGSS)			\$650,000
History/Social Science			\$500,000
Foreign Language		\$75,000	\$75,000
Immersion		\$250,000	
Health	\$75,000		
Annual Totals	\$400,000	\$1,400,000	\$1,375,000
		GRAND TOTAL	\$3,175,000

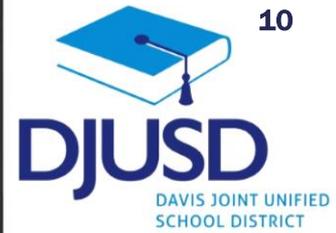
DJUSD BUDGET OUTLOOK



■ Instructional Technology

	2016-17	2017-18	2018-19
Wireless Implementation	\$350,000	\$150,000	
Classroom Projection	\$400,000	\$50,000	\$50,000
Chromebooks & Labs	\$100,000	\$500,000	\$500,000
Total	\$850,000	\$700,000	\$550,000

DJUSD BUDGET OUTLOOK



■ Staffing and Program

- The district must show adequate program support and services for the LCFF supplemental program funds.
- The approximate financial support for these student programs and services needs to grow at an annual rate of **\$200,000** to meet the LCFF target entitlement for supplemental programs in 2021.
- The district has other planning goals for the Strategic Plan and the Local Control Accountability Plan (LCAP) that need to be reviewed as part of the long term budget planning.

Questions

