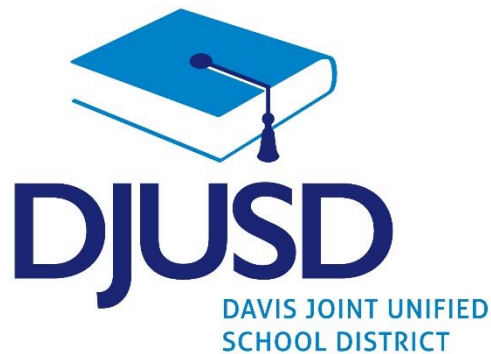


# January Governor's Budget Update

Davis Joint Unified School District

February 1, 2018





# Key Summary Points



LCFF funding growth now at full implementation target

Current year funding of One-Time Discretionary

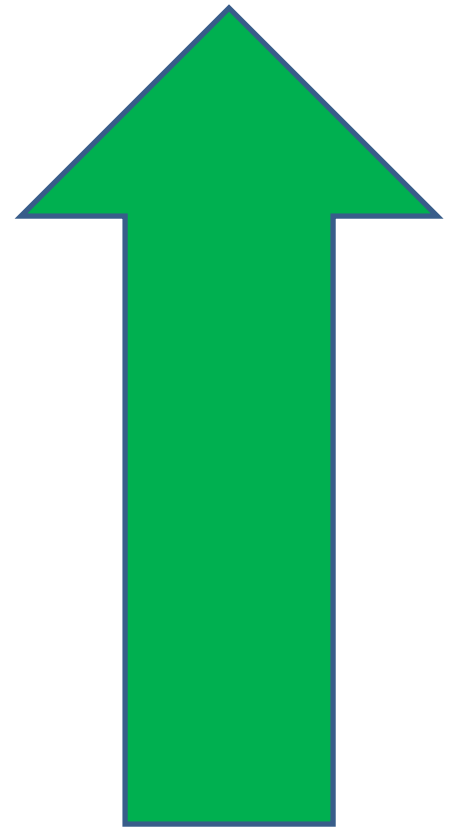


Slower future growth in LCFF funding after full implementation



## **2018-19 Budget Year**

*Increased funding for DJUSD  
on-going and one-time  
discretionary dollars in January  
Budget proposal*



# State Funding Update

DJUSD – 2018-19		
2018-19 LCFF Growth Per ADA Funding	Projected 2018-19 ADA	Projected 2018-19 LCFF Growth Revenue
\$469	7,735	\$3.6 Million

Discretionary Funds – ONE TIME	Total
\$295 (one-time) X 2017-18 P2 ADA (7,735) =	\$2.3 Million



# 2018-19 Budget Considerations LCFF

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<b>Projected Net Revenue Change</b>	<b>\$3,630,000</b>	<b>5.7%</b>
<b>Required (State/Local) Expenditures:</b>		
Increased pension costs (State required)	\$1,240,000	1.9%
Net step and column (Local required)	\$600,000	0.9%
LCAP Supplemental Services (State required)	\$370,000	0.6%
Teacher staffing including Class Size (State/Local required)	\$0	0.0%
Other Cost Increases	\$0	0.0%
<b>Other Goals, Programs and Services:</b>		
Deficit spending reduction (fiscal responsibility)	\$100,000	0.2%
Collective Bargaining Agreement	\$100,000	0.2%
All other services/goals	\$0	0.0%
<b>Total Projected Expenditure Changes</b>	<b>\$2,410,000</b>	<b>3.8%</b>
<b>Unallocated</b>	<b>\$1,220,000</b>	<b>1.9%</b>

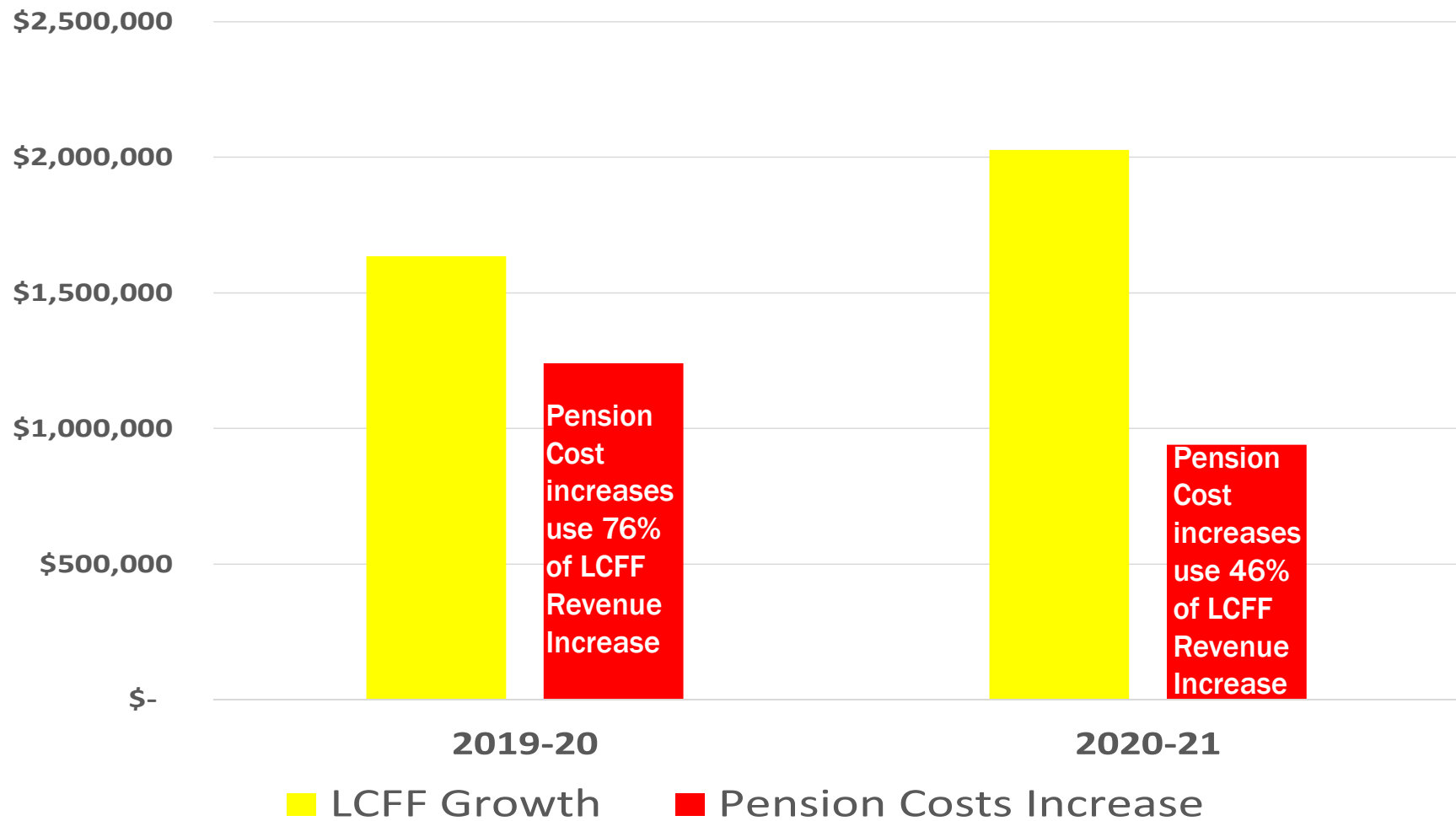


### **2019-20 Forward**

*LCFF at full implementation, increases for inflation (COLA only)*

*Pension cost increases consume most of the inflation growth*

# FUTURE LCFF REVENUE GROWTH AND PENSIONS COSTS



# Next Steps



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- State level
  - Budget committee hearings
  - Next update – May Revision
  - State 2018-19 Budget Adoption June 15
- DJUSD
  - Enrollment/Demographic Review March 1
  - Second Interim Budget Planning March 1
  - Second Interim Budget Report March 15
  - District 2018-19 Budget Adoption June 30



# Questions

