



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 2.0

Meeting Date: June 2, 2016

Subject: May Revision and Budget Workshop for 2016-2017

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Receive information on the Governor's May Revision Budget Proposal for Fiscal Year 2016-2017 for actions required to effectively balance the 2016-2017 and 2017-2018 budgets.

Background/Rationale: The budget cycle is an evolutionary process that is refined as new information becomes available. As the district executes the current year budget, the process to develop the budget for the next fiscal year begins. The first event of the new budget cycle is the presentation of the Governor's Proposed Budget that becomes public in January of each year. The 2016-17 budget will be based on the Governor's May Revise Budget. Staff attended a conference on May 19, 2016 to learn the details of the Governor's Proposal and present updated information to the Board.

Included in this presentation, are items in the LCAP process that must align to the budget. Additions to the LCAP for 2016-17 are implementation of class size reduction for grades K-3, change in funding for 12 counselors, and expansion of school climate initiatives.

Financial Considerations: N/A

LCAP Goal(s): Family and Community Engagement

Documents Attached:

1. Executive Summary
2. Draft Power Point Presentation

Estimated Time of Presentation:	30 minutes
Submitted by:	Gerardo Castillo, CPA, Chief Business Officer
Approved by:	José L. Banda, Superintendent

Board of Education Executive Summary

Business Services

May Revision and Budget Workshop for 2016-17

June 2, 2016



I. OVERVIEW/HISTORY:

Governor Jerry Brown released the May Revision to his 2016-17 proposed State Budget on Friday, May 13th, 2016. Staff attended the May Revision Workshop on May 19th, 2016 and the majority of this executive summary is from what staff learned at the workshop. The buzz preceding the release of the Governor's May Revision mainly focused on the fact that revenue collections in April were well below the level projected in January. In fact, April revenues were down so much that the overall gain from prior months were completely wiped out, leaving the state well below the Governor's January projection. We have enjoyed the past three years of revenue increase in May that were above the January forecast, but we have also warned that someday the Governor's projections would go the other way – this is the year.

In January, the Governor proposed a \$1.6 billion Early Education Block Grant; despite widespread opposition, the proposal remains in the Budget with some modifications including the elimination of Early Kinder (EK), effective July 1, 2017.

Because the Rainy Day Fund deposit required by Proposition 2 is sensitive to revenue level, the majority of the shortfall will be covered by reducing the state's contribution to the reserve. Thus, there are no budget cuts for education included in the Governor's May Revision. In fact, both ongoing and one-time dollars for education increase slightly from planned January expenditure levels.

This is great news for Sacramento City Unified School District (SCUSD), especially since SCUSD was in a budget reduction mode from 2002-03 school year thru 2013-14. During these years, the district reduced expenditures, enhanced revenues, or used one-time funds for a total of \$150 million dollars to maintain balanced budgets. FY 2014-15 was the first year in several years that SCUSD did not incur reductions, and the first time since FY 2007-08 that positive certification was presented to Sacramento County Office of Education. Maintaining a positive certification requires fiscal discipline. The majority of the increased revenues during the last couple of years have been used to reinstate programs and positions previously cut.

The continuing shortfall of previous years was caused primarily by a reduction in state funding with contributing factors of increased employee costs and declining enrollment. California LEA's experienced a significant reduction in revenue limit dollars in that the revenue limit was up to a deficit of 22.272%. The Governor clearly acknowledged that the growth in education budget was warranted largely because of the fact that the cuts to education were much deeper than other areas of the State Budget. The Governor's effort to restore funding to public education is greatly appreciated.

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Looking to the future, the Governor is careful to point out that the state's projections do not assume a recession, but do assume that Proposition 30 temporary taxes expire. Under these assumptions, the state forecasts large deficits, which grow even higher if a recession should develop.

The Governor's message is to plan for the effects of the next recession, whenever it may be. Governor Brown highlighted last month revenues and year-to-date weak sales tax receipts, which he estimates at \$1.9 billion below January projections.

With the release of the Governor's Proposed Budget for the 2016-2017 fiscal year we are hopeful that we can continue the recovery process that SCUSD started in FY 2014-15, but because previous years cuts were so severe, it will take several years. Key points of the Governor's Budget are provided below:

- While Proposition 98 funding increases slightly over the January proposal, this May Revision reveals that the major gains of the recent past have come to an end.
- With the state's revised tax revenues down by nearly \$2 billion, the state's Proposition 2 debt payment and deposit obligations are reduced by \$1.6 billion compared to January Governor's Budget.
- The Budget proposes a Proposition 98 guarantee of nearly \$3 billion in additional funding allocated through the Local Control Funding Formula (LCFF), up \$154 million from the January Budget proposal.
- Reminder: LCFF is designed to distribute additional funds to all school districts over time, but with particular emphasis on improving the level of support for English Learners, Foster Youth, and students in poverty. The implementation plan for LCFF continues to assume that it will be fully funded by 2020-21.
- The Department of Finance staff estimates that the additional funding proposed in the budget will eliminate 54.84% of the remaining gap between the 2016-2017 funding level and the LCFF funding target for each school district.
- The target base grants by grade span for 2016-17 are unchanged from 2015-16 because the statutory cost-of-living adjustment (COLA) is zero.

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- The lack of a COLA will affect the funding of categorical programs and include Special Education, Child Nutrition, Child Development, Foster Youth and Preschool, all of which were proposed to receive the statutory COLA of .47% in January.
- The Governor's Budget Proposal includes more than \$1.4 billion in one-time mandated cost reimbursement funds as discretionary one-time Proposition 98 funding to further investments with the implementation of Common Core. The allocation amounts to about \$237 per ADA (\$9.1 million for SCUSD).
- The Governor's budget includes a \$500 million (same as 2015-16) block grant for Adult Education. Programs serving the highest need populations will have priority to funds and Administrative costs will be limited to 5%.
- The Governor's Budget contains \$398.8 million for energy efficiency project grants from Proposition 39 for K-12 agencies (i.e., school districts, COEs, state specials schools, and charter schools). The May Revision includes an increase of \$33.3 million for K-12 education from the January Budget.
- Special Education is one of the casualties of zero COLA. There is no proposed increase in funding in the Governor's May Revision. The governor has called for another study regarding special education funding.
- Federal Education Programs have the same level of funding or small increases.
- Employer costs for retirement benefits for both the California State Teachers' Retirement System (CalSTRS) and California Public Employees' Retirement System (CalPERS) are projected to nearly double over the next several years.
 - CalSTRS - From 8.25% in 2013-14 to 19.1% in 2020-21
 - CalPERS - From 11.442% in 2013-14 to 20.4% in 2020-21
- No new funding to address the increased district costs for retirement and no new funding for transportation.
- Proposition 30 taxes are temporary:
 - The .25% sales tax increase expires in 2016 (i.e., the 2016-17 fiscal year)
 - The personal income tax increase expires in 2018 (i.e., the 2018-19 fiscal year)

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May Revision and Budget Workshop for 2016-17

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Overall, we are satisfied that there are no budget cuts for education included in the Governor's May Revision, even though state revenues are down by almost \$ 2 billion. Funding is however only part of the equation, declining enrollment, increased operating expenses and uncertain future state resources are the key issues facing the Sacramento City Unified School District. The development of future budgets will be influenced by external variables such as the State Budget and enrollment changes. Internal factors of compensation and number of employees must be commensurate with the number of students. Sacramento City Unified School District must be vigilant in monitoring all expenditures to avoid fiscal distress.

II. DRIVING GOVERNANCE:

- Education Code section 42130 requires the Superintendent to submit two Interim Reports to the Board of Education during each fiscal year. The first report shall cover the financial and budgetary status of the district for the period ending October 31. The second report shall cover the period ending January 31. All reports required shall be in a format or on forms prescribed by the Superintendent of Public Instruction.
- Education Code section 42131 requires the Board of Education to certify, in writing, whether the district is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the future fiscal year. Certifications shall be based on the Board's assessment of the district budget. Certifications shall be classified as positive, qualified or negative. This education code section also outlines the role of the County Office of Education.
- Education Code section 42127 requires the Governing Board of each school district to adopt a budget on or before July 1. The budget to be adopted shall be prepared in accordance with Education Code section 42126. The adopted budget shall be submitted to the County Office of Education. The County Office of Education determines if the district will be able to meet its financial obligations during the fiscal year and ensures a financial plan that will enable the district to satisfy its multiyear financial commitments.

III. BUDGET:

Budget projections remain extremely fluid at this point in terms of the budget process. The Governor's Budget Proposals do not mark the end of the Budget cycle—they mark the beginning. The Legislature will have a lot to say about the Governor's priorities. This would be the fourth year in a row that the Governor has made public education his highest priority. The Legislature will push for improvements

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Business Services

May Revision and Budget Workshop for 2016-17

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in other areas of the Budget, as they did the last couple of years. The Governor will again be tested, but he has proven that he can stand his ground.

Staff attended the Governor's May Revise Budget Conference on May 19th and the detail of the budget will be presented as part of the Budget workshop.

IV. GOALS, OBJECTIVES AND MEASURES:

Maintain a balanced budget for 2016-2017 and continue to follow the timeline to ensure a balanced 2017-2018 budget.

V. MAJOR INITIATIVES:

- Support implementation of LCFF and the LCAP process.
- Fiscal stability for 2016-17, 2017-2018 and outlying years.
- Focus expenditures to provide the best possible academic outcome.

VI. RESULTS:

Required Board actions will take place in order to ensure a balanced Adopted Budget is in place on or before July 1, 2016.

VII. LESSONS LEARNED/NEXT STEPS:

- Follow the approved calendar with adjustments made as necessary.
- Continue to monitor the State Budget and its impact on the district finances.
- Meet and communicate with Board, Community, bargaining unit partners.

May Revise and Budget Workshop for 2016-17

June 2, 2016
Agenda Item No.


Presented by: Gerardo Castillo, CPA, Chief Business Officer
Michael Smith, Fiscal Director

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Overview

- Themes for the 2016-17 May Revise
- Governor's Budget for Education
- Cap On District Reserves
- Next Steps


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Overview

- Budget Workshop
- Local Control Accountability Plan (LCAP) Priorities
- Investments in Our Students from 2015-16
- LCFF: Proposed Supplemental and Concentration Expenditures
- Proposed One-Time Expenditures

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Themes for the 2016-17 May Revise

- Proposition 98 is rising, but at a much lower rate
 - The boost from the maintenance factor is nearly gone
- Past years have started with low revenue forecasts that got better
 - This year the May Revision revenues are lower than the January forecast
- However; both one-time and ongoing revenues to education grow slightly above the January forecast for 2016-17

Insert from School Services of California, Inc. 2016-17 May Revision Workshop

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Themes for the 2016-17 May Revise

- The Governor is signaling that economic slowdown is just around the corner
 - Warns that the current economic expansion has already exceeded the average postwar expansion by over a year
- If a recession occurs and Proposition 30 is not extended, state revenues could drop below prior-year levels, and cuts to education could be on the table again
- We need to prepare for a slowdown while at the same time advocate for higher funding

Insert from School Services of California, Inc. 2016-17 May Revision Workshop

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Governor's Budget for Education

- The Governor's proposed State budget includes additional:
 - \$154 million for LCFF gap closure
 - \$200 million for discretionary one-time uses
 - \$33.3 million for the K-12 portion of Proposition 39 (2012) – Clean Energy Jobs Act

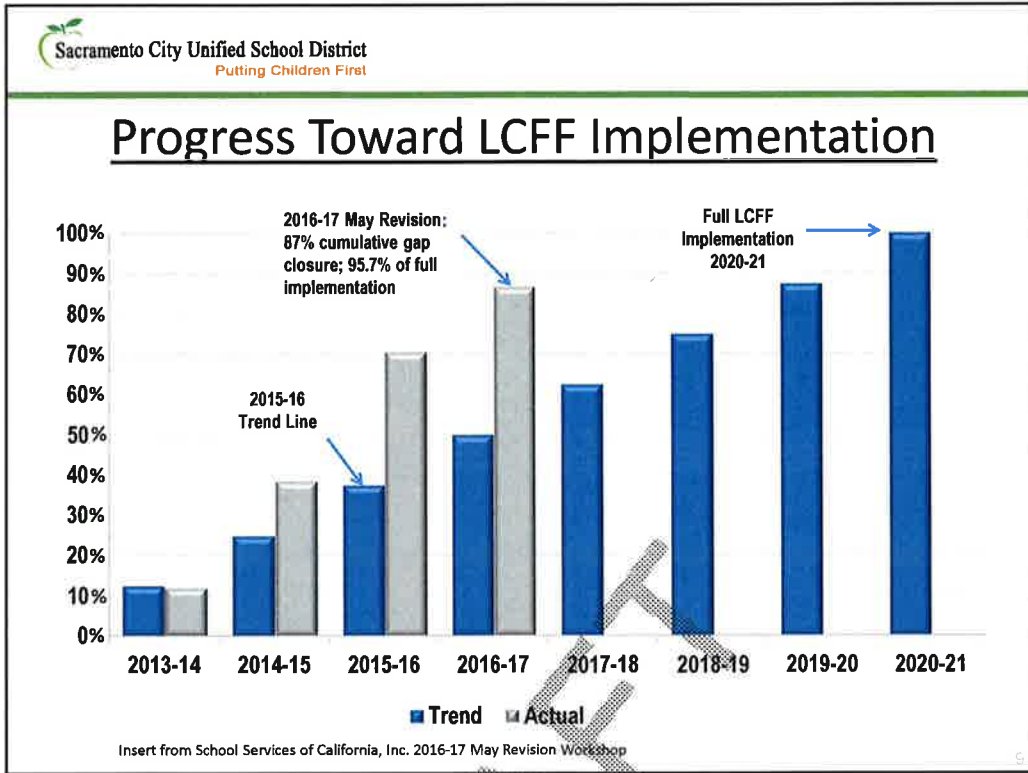
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What's Not in the State Budget?

- No proposal for a statewide school facilities bond
- No new funding to address the increased employer contributions to CalSTRS and CalPERS
 - About 23% of LCFF increase goes towards retirement funding
- No new funding for transportation – funding is 20% less than received in 2007-08
- No new funding for Preschool Programs and Special Education

Local Control Funding Formula (LCFF)

- New funding is estimated to close the gap by **54.84%** (49.08% January) in 2016-17 towards full implementation of LCFF
 - Reaching to 95.7% of the targeted funding levels in 2016-17
- 2016-17 LCFF provides an average increase in per-pupil funding of **\$31 per ADA** compared to January
 - For SCUSD that equates to about \$1 million more than anticipated in January




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Discretionary Funds – One Time Use

- The May Revision proposes an allocation of \$237 per ADA in discretionary one-time Proposition 98 funds
 - For SCUSD one-time funds equates to about \$1 million more than originally anticipated in January
- Funds can be used for “any one-time purpose, as determined by the governing board”


Insert from School Services of California, Inc. 2016-17 May Revision Workshop

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What Does This Mean for SCUSD?

General Fund Revenue - Governor's May Revise For 2016-17			
General Fund	Projected at Second Interim 2016-17	May Revise 2016-17	Difference
LCFF Sources	\$ 363,752,784	\$364,901,268	\$ 1,148,484
Discretionary Funds - ONE TIME	\$ 8,082,919	\$ 9,106,725	\$ 1,023,806
Total Anticipated Revenues	\$ 371,835,703	\$374,007,993	\$ 2,172,290*

* Very low compared to previous years. 2015-16 May Revise provided additional \$28 million (mostly one time).

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Cost of Living Adjustment (COLA) – 0%

- Categorical programs outside of the LCFF will not receive a COLA, down from the 0.47% proposed in the January Budget proposal
- No additional federal revenues
- These programs, which feel the squeeze as costs continue to rise, include:
 - Special Education
 - Foster Youth
 - Child Nutrition

Insert from School Services of California, Inc. 2016-17 May Revision Workshop

Early Education Block Grant (EEBG)

- The May Revision postpones the EEBG to 2017-18:
 - Eliminates TK beginning July, 2017
 - Loss of LCFF funding
 - COEs will provide regional capacity
 - Districts must develop and adopt three –year community early learning plans
 - Minimum school day and year equivalent to district's kindergarten


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Proposition 30 Taxes Will Expire

- Proposition 30, approved by voters in November 2012, temporarily increased the state sales tax and income tax rates for high-income earners to address state revenue shortfalls
- Unless extended by the voters, these higher taxes will expire as follows:
 - The sales tax rate increase generates about \$1.5 billion annually and is set to expire end of 2016
 - The high-bracket income tax hike generates about \$6 to \$8 billion annually and is set to expire at the end of 2018
- The effect on funding is unknown at this time

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Cap on District Reserves

- The state minimum is an *inadequate* level of funds for any agency to prepare for economic factors that may compromise operational funds
 - Including salaries and benefits of employees
 - SCUSD required minimum reserve is 2%
- The Government Finance Officers Association (GFOA) recommends a minimum of 17% (two months of operating costs)

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Unrestricted Fund Balance – Statewide Averages

2014-15 Average Unrestricted General Fund, Plus Fund 17, Net Ending Balances as a Percentage of Total General Fund Expenditures, Transfers, and Other Uses	Change from Prior Year*
Unified School Districts	13.09% -0.04%
Elementary School Districts	18.96% -2.17%
High School Districts	14.86% -1.96%

Source: State-Certified Data
 *Decrease relative to the reserve levels of 2013-14

SCUSD's 2014-15 Unrestricted General Fund balance was 12.5%


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Unrestricted Fund Balance

- Unused funds at the end of the fiscal year not earmarked for a specific purpose, is repurposed through the budget process and eventually spent
 - Must maintain the required reserve for Economic Uncertainties
- Fund balance is not an on-going funding source, once used can only be replenished by increasing revenues or decreasing expenses
 - Similar to withdrawing money from a savings account to buy groceries

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Next Steps

- 2016-17 Budget will be based on the Governor's May Revision Budget Proposal
- Continue to monitor the state budget and its impact on district finances
- We expect much debate about the aspects of this budget between the Legislature and the Governor
- Continue to follow the LCAP process
- Public Hearing for 2016-17 LCAP and Budget Adoption is June 16, 2016

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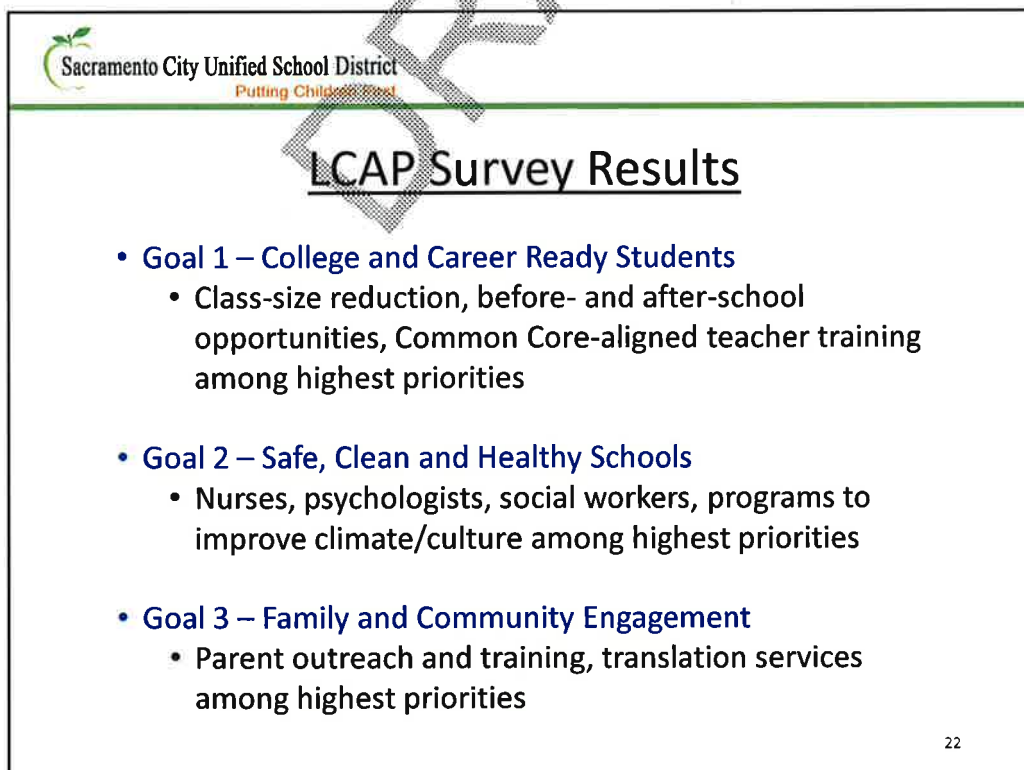
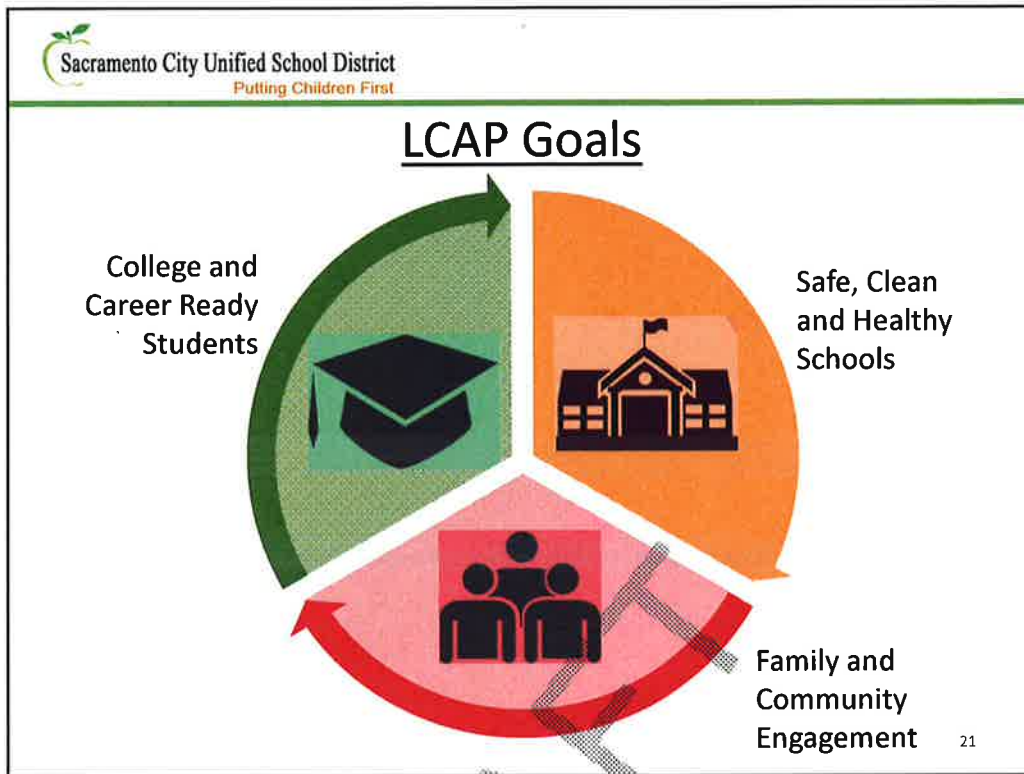
Closing Thoughts on May Revise


- The California economy is, and has always been, cyclical; instability is part of the cycle
- Looking back nine years ago, with a booming economy, did the District have an adequate plan for the great recession that soon followed?
 - We have come a long way since then and are a bit wiser
- If SCUSD is not prepared for the next recession, a whole generation of students could again bear the burden

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Budget Workshop

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LCAP Advisory Committee Priorities

- Identified themes on which to focus:
 - School Climate, including Social Emotional Learning (SEL), and discipline
 - After school instruction/programs
 - Counselors (academic)
 - Serving specific populations within and beyond the LCAP-identified demographic groups (e.g. Homeless, Gifted and Talented Education [GATE], Students with Disabilities)

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DELAC LCAP Priorities Summary

- Identified themes on which to focus:
 - High-quality ELD instruction time and professional development for teachers
 - Academic supports for English Learner students
 - Elementary arts instruction
 - Translation and interpretation services
 - Additional counselors, nurses, custodians, bi-lingual instructional assistants
 - Increased parent engagement opportunities

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Investments in Our Students from 2015-16

College and Career Ready Students	Amount
K-3 Class Size Reduction (decrease by 2 students)	\$5,007,056
5 FTE Counselors	\$650,000
Assistant Principals @ High Schools and Middle Schools	\$1,062,000
Linked Learning (Replace expiring grant)	\$300,000
Adult Ed, Parent Participation Preschool	\$230,000
TOSAs (2 FTE) Infinite Campus - Support for Schools	\$220,000
Stipends for HS Dept. Leads	\$65,000
High School Athletic Stipend, \$10,000 per High School	\$50,000

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Investments in Our Students Cont'd


College and Career Ready Students	Amount
Visions 2000 Summer Program	\$230,000
UCAN - College Fair	\$78,000
School Climate/Restorative Practices/SEL and Discipline	\$650,000
Transfer to Child Development Fund to sustain programs	\$1,500,000
Multilingual Literacy	\$100,000
Technology Upgrades	\$1,020,000
Library Textbook Services System	\$25,000
VAPA Music Instruments/PE Items	\$162,750


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Investments in Our Students Cont'd

College and Career Ready Students	Amount
Infinite Campus Coach Stipends	\$50,000
2 Social Workers / 2 Special Ed Psychologists*	\$496,000
Early Kinder Expansion	\$60,000
2 Training Specialist Science*	\$240,000
Infinite Campus Support	\$60,000
Publications/Marketing	\$30,000
Total College and Career Ready Students - LCAP Goal #1	\$12,285,806

*Based in part on Board recommendations discussed at the May 27, 2015 Board meeting


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Investments in Our Students Cont'd

Safe, Healthy and Clean Schools	
Restore Custodial Support Staff - Clean Schools	\$2,000,000
Nurses - 9.38 FTE to maintain cuts from MAA	\$1,080,000
2 Fire Alarm Techs, 2 Bus Service Attendants	\$240,000
Immunization Clinic Staffing	\$15,384
1 School Resource Officer (SRO)	\$150,000
Desk/Chairs High Schools	\$150,000

Investments in Our Students Cont'd

Safe, Healthy and Clean Schools	
Replace Outdated transportation equipment	\$2,000,000
504 Accommodations	\$125,000
ADA/OCR Compliance	\$100,000
1 security Staff*	\$70,000
Staff Development for Classified Staff	\$75,000
Total Safe, Healthy and Clean Schools - LCAP Goal #2	\$6,005,384

*Based in part on Board recommendations discussed at the May 27, 2015 Board meeting


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Investments in Our Students Cont'd

Family and Community Engagement	
School Opening Proposal (Staff/Marketing)	\$180,000
Home Visit Project / Additional Admin Support*	\$35,000
Ombudsman- increase from 6 hours to 8 hours	\$45,000
Clerical Support for Charter Oversight/Security/Legal -1 fte	\$70,000
Board Staff -Personnel*	\$80,000
\$10,000 for each Board Member*	\$70,000
Additional Translators (1 Spanish, 1 Hmong) for Matriculation and Orientation Center*	\$120,000
Web Portal Contract for Data Dashboard	\$99,202
Total Family and Community Engagement - LCAP Goal #3	\$699,202


*Based in part on Board recommendations discussed at the May 27, 2015 Board meeting

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Investments in Our Students Cont'd

Summary by Goal	
Total College and Career Ready Students - LCAP Goal #1	\$12,285,806
Total Safe, Healthy and Clean Schools - LCAP Goal #2	\$6,005,384
Total Family and Community Engagement - LCAP Goal #3	\$699,202
All Goals	\$18,990,392


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2016-17 May Revise Proposal

Estimated Revenues	Amount
Projected New 2016-17 Ongoing LCFF Revenue	\$17,802,676.00

Required/Statutory Cost Increases	Amount
Projected Increase in Step and Column - Certificated	\$2,050,879.00
Projected Increase in Step and Column - Classified	\$356,519.00
Projected Increase in Health Benefit costs - 6%	\$3,508,597.00
Increase in STRS Contribution	\$2,567,359.00
Increase in CalPERS Contribution	\$433,181.00

Additional Committed Expenditures	
K-3 CSR for all sites (24:1; 75 Teachers)	\$7,500,000.00
Covering Counselors with General Fund Unrestricted (12 FTE)	\$1,500,000.00
Reopening of Washington Elementary (Staffing Only)	\$1,346,953.00
Total Projected Expenditure Increase	\$19,263,488.00


Total (Deficit Spending) -\$1,460,812.00


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2016-17 Proposed Supplemental & Concentration Spending

ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Decrease class sizes in grades K-3	Increase percent of students on-track to graduate college and career ready	Add 75 teachers to reduce K-3 class sizes to 24:1	\$7,046,000	\$7,500,000
Early literacy programs are provided at pre-K and primary grades	Increase percent of students on-track to graduate college and career ready	Continued	\$1,500,000	
Maintain Parent Participation Preschool	Increase percent of students on-track to graduate college and career ready	Continued	\$230,000	
Early Kinder / Transitional Kindergarten taught by a credentialed teacher	Increase percent of students on-track to graduate college and	Addition of 2 more sites - Tahoe and John Sloat	\$1,260,000	\$234,600


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Proposed Supplemental & Concentration


ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Promote and support unduplicated students with work-based learning and career technical education provided at all high schools	Increase percent of students on-track to graduate college and career ready	Continued	\$2,294,000	
Build school climate by introducing the tenets of restorative practices, SEL and PBIS. Provide training in new administrative regulations for discipline - mandating shift from punitive to restorative practices	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Expand accelerated work with restorative practices from 3 schools to 18 schools	\$850,000	\$500,000
Academic supports and remediation for foster youth	Decrease the adverse effects of school mobility on foster youth	Replace lost state funding	\$88,000	\$350,800
Provide academic and career counseling to support unduplicated students	Increase percent of students on-track to graduate college and career ready	Cover 12 fte counselors	\$4,344,000	\$1,500,000

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Proposed Supplemental & Concentration

ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Expand access to specialized programs such as GATE, AP and IB (International Baccalaureate) for unduplicated students	Increase percent of students on-track to graduate college and career ready	Additional IB Teacher at Burbank	\$550,000	\$102,900
Increase custodial support staff to 2012-2013 levels (estimated 26 FTE) and maintain operational supplies	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Continued	\$4,650,000	
Mental and physical health supports are provided by nurses, social workers and school psychologists	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Continued	\$2,490,272	
Attendance, Dropout Prevention Coordinator to support families and schools	Prevent attendance problems and create a safe school environment	Continued	\$95,000	


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Proposed Supplemental & Concentration


ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Librarians assist with research and project based learning	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Continued	\$1,300,000	
District provides parent outreach and education services including site Parent Resource Centers and home visits	Parents, family and community stakeholders will become more fully engaged as partners in the education of students	Continued	\$465,201	
Stakeholders receive improved district and site communications by providing translation and interpretation services by the Matriculation and Orientation Center bilingual staff	Parents, family and community stakeholders will become more fully engaged as partners in the education of students	Continued	\$882,011	
Additional Assistant Principals at middle and high schools	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Continued	\$1,062,000	


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Proposed Supplemental & Concentration

ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Multilingual literacy support	Increase percent of students on-track to graduate college and	Continued	\$100,000	
District Connect Center staff provides support services for students with academic, behavior, attendance and/or social/emotional concerns	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment	Continued	\$200,000	
Training Specialists to offer on-going professional learning including collaboration and instructional coaching to support implementation of CCSS for <u>unduplicated students</u>	Increase percent of students on-track to graduate college and career ready	Continued	\$513,825	
Additional staffing needs at small high schools	Increase percent of students on-track to graduate college and	Continued	\$1,186,042	


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Proposed Supplemental & Concentration

ACTION OR SERVICE	GOAL	CHANGE TO ACTION OR SERVICE IN 2016-17	CONTINUED INVESTMENT FROM 2015-16	PROPOSED NEW INVESTMENT 2016-17
Additional staffing needs for Immersion Programs	Increase percent of students on-track to graduate college and	Continued	\$646,932	
Expansion of bus routes	Increase percent of students on-track to graduate college and	Continued	\$589,111	
Covering 75% of ROTC Teachers at all comprehensive schools	Increase percent of students on-track to graduate college and <u>career ready</u>	Continued	\$750,000	
Direct allocation to school sites to support low income and English learner students contained in their Single Plans for Student Achievement (SPSA) approved by site council	Must support the District LCAP goals	Continued	\$9,800,000	
TOTAL PROPOSED SPENDING			\$42,892,394	\$10,188,300

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2016-17 Proposed One-Time Expenditures

One-Time Discretionary
 Funds Governor's
 January Proposal: **\$ 8,100,000**

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Set aside OPEB	\$ 1,705,291	All	Goal is to have \$2 million set aside every year to partially fund OPEB
Increase our Fund Balance	\$ 1,250,000	All	Recommendation is to have 15%-17% in reserve. Fitch/Moody recommends 17% for CA Schools
K-6 Classroom Libraries to Support Core Ready Instruction	\$ 1,000,000	College and Career Ready Students	Supplemental text and trade books to support ELA CCSS implementation in the absence of a K-6 textbook adoption
IT Department - Battery Backup	\$ 1,000,000	Safe, Healthy and Clean Schools	Deploy battery backup devices to network equipment supporting communications functionality at school sites


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2016-17 Proposed One-Time Expenditures


Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
IT Department - Computer Replacement Plan	\$ 400,000	College and Career Ready Students	Implement a sustainable, long-term plan to centrally provide and support functional, standardized computing equipment for all teachers and staff across the District
Freezer at warehouse	\$ 300,000	Safe, Healthy and Clean Schools	To repair a crack in the roof of the freezer
Shade structure	\$ 130,000	Safe, Healthy and Clean Schools	To cover the majority of our large grounds equipment, i.e. mowers, tractors, backhoe, etc.
Fleet Replacement	\$ 150,000	Safe, Healthy and Clean Schools	To replace aging maintenance/operations vehicles
Parking lot	\$ 80,000	Safe, Healthy and Clean Schools	To pave the area around the grounds shop at the yard, thereby allowing vehicles to be parked on pavement rather than dirt and would also expand the area for equipment storage.

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2016-17 Proposed One-Time Expenditures

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
IT Department - Kiosks	\$ 500,000	Family and Community Engagement	Deploy kiosk computers at school sites to provide access to District resources (e.g., Online Registration, Parent Portal, Workday, etc.) by parents and staff.
City Year - \$500,000 (Youth Services can no longer fund)	\$ 250,000	College and Career Ready Students	Continuation of implementation of City Year's Whole School, Whole Child model focusing on outcomes in three key areas: attendance, behavior and course performance in English and Math. AmeriCorps members serve schools throughout the school day.
VAPA Music Instruments	\$ 200,000	College and Career Ready Students	Funding to support Arts initiatives/programs in the district and the functioning of the Music Library. NOTE the costs to sustain existing programs is \$165,000 and the additional funding is \$35,000
Visions 2000 Summer Program	\$ 230,000	College and Career Ready Students	To prevent summer learning lost in math and ELA.


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2016-17 Proposed One-Time Expenditures


Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Words Their Way (K-6)	\$ 192,000	College and Career Ready Students	Instructional materials to build foundational literacy skills as part of the ELA CCSS implementation
Desk/Chairs High Schools	\$ 150,000	Safe, Healthy and Clean Schools	Need it district wide, specially with K-3 CSR.
Library Textbook Services System	\$ 100,000	College and Career Ready Students	Deploy centrally managed library and textbook asset management and service delivery software across the District. Follet Destiny library/asset management system needed for greater efficiency and management of library resources.
UCAN - College Fair	\$ 78,000	College and Career Ready Students	Support for College fair designed to inform students of an array of college options with an emphasis on HBCU (NOTE That this does not include the cost for transportation)
Professional Development for Classified Staff	\$ 75,000	Safe, Healthy and Clean Schools	To provide training and professional development in areas related to job duties.


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2016-17 Proposed One-Time Expenditures

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Student Conferences	\$ 50,000	College and Career Ready Students	Student Leadership Conferences promote cultural heritage and higher education with emphasis on student learning, high school graduation, youth voice and college and career exploration. Conferences take place on local college campuses and are co-designed/facilitated by young people The following populations will be served: <ul style="list-style-type: none"> • Latino • African American • Hmong • Lao • Mien • Native American • Boys and Men of Color* - Facilitated by Sacramento BHC (minimal costs) • Girl Inspired* - Middle school girls conference led by Youth Development


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2016-17 Proposed One-Time Expenditures

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Website upgrades (search function, school site upgrades, district site refresh)	\$ 71,000	Family and Community Engagement	Upgrades and enhancements to district and school websites. This will enhance the use of the websites as marketing tools for the district and schools and improve search functionality for parents and community.
PE Equipment and Curriculum	\$ 25,000	College and Career Ready Students	To support teachers desiring to gain a supplemental physical education credential such as ROTC and Band teachers
GALE Data Base (K-12)	\$ 50,000	Family and Community Engagement	Digital data base of supplemental texts for all content area teachers. This resource will support content area teachers to address the ELA CCSS Standards for literacy in science, social science, and career and technical subjects
Cameras & Lighting at Nicholas, Chavez and Pacific (Safety Concern)	\$ 48,709	Safe, Healthy and Clean Schools	Many cameras being utilized are analog that need to be replaced with digital cameras with greater functionality and clarity. These funds will be used to purchase cameras for one school and lighting for three schools


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2016-17 Proposed One-Time Expenditures

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Debate Team	\$ 30,000	College and Career Ready Students	To support students development in public speaking, leadership and debate
Additional \$30,000 for FACE (i.e. snacks, childcare, material development)	\$ 30,000	Family and Community Engagement	The following are items/services FACE will use with the additional funding: <ul style="list-style-type: none"> • Child sitters • Translations as needed • Material development/copying/etc • Snacks for Parents and Children in daycare • Professional development opportunity for FACE staff • Support for all the area schools we serve in the FACE department in our one time workshops, SSC training, Community Meetings, etc(snacks, child sitters, translation, etc)


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2016-17 Proposed One-Time Expenditures

Superintendent's recommendations for use of one-time funds	One-time Funds for 2016-17	LCAP Goal	Detail Description
Active Shooter Training	\$ 5,000	Safe, Healthy and Clean Schools	This Critical Incident Response for Schools training "The First Fifteen", is designed to prepare all school employees to handle an emergency event on their campus. The approach is to train administrators, teachers and classified employees how to work as a team during a crisis incident when time is your biggest enemy.
Total One-Time	\$ 8,100,000		
Net Remaining Unallocated Revenue	\$ -		

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2016-17 Proposed One-Time Expenditures

May Revise

Estimated Additional One-time Discretionary Funds
 May Revise: \$ 1,006,725

Possible Options	One-time Funds for 2016-17	LCAP Goal	Detail Description
Set aside OPEB	\$ 406,725	All	Goal is to have \$2 million set aside every year to partially fund OPEB
Increase our Fund Balance	\$ -	All	Recommendation is to have 15%-17% in reserve. Fitch/Moody recommends 17% for CA Schools
Technology upgrades	\$ 300,000	College and Career Ready Students	Repair/upgrade outdated technology districtwide
Equipment	\$ 300,000	Safe, Healthy and Clean Schools	Repair/upgrade outdated equipment districtwide
Total Proposed from May Revise	\$ 1,006,725		


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THANK YOU!

Questions?