



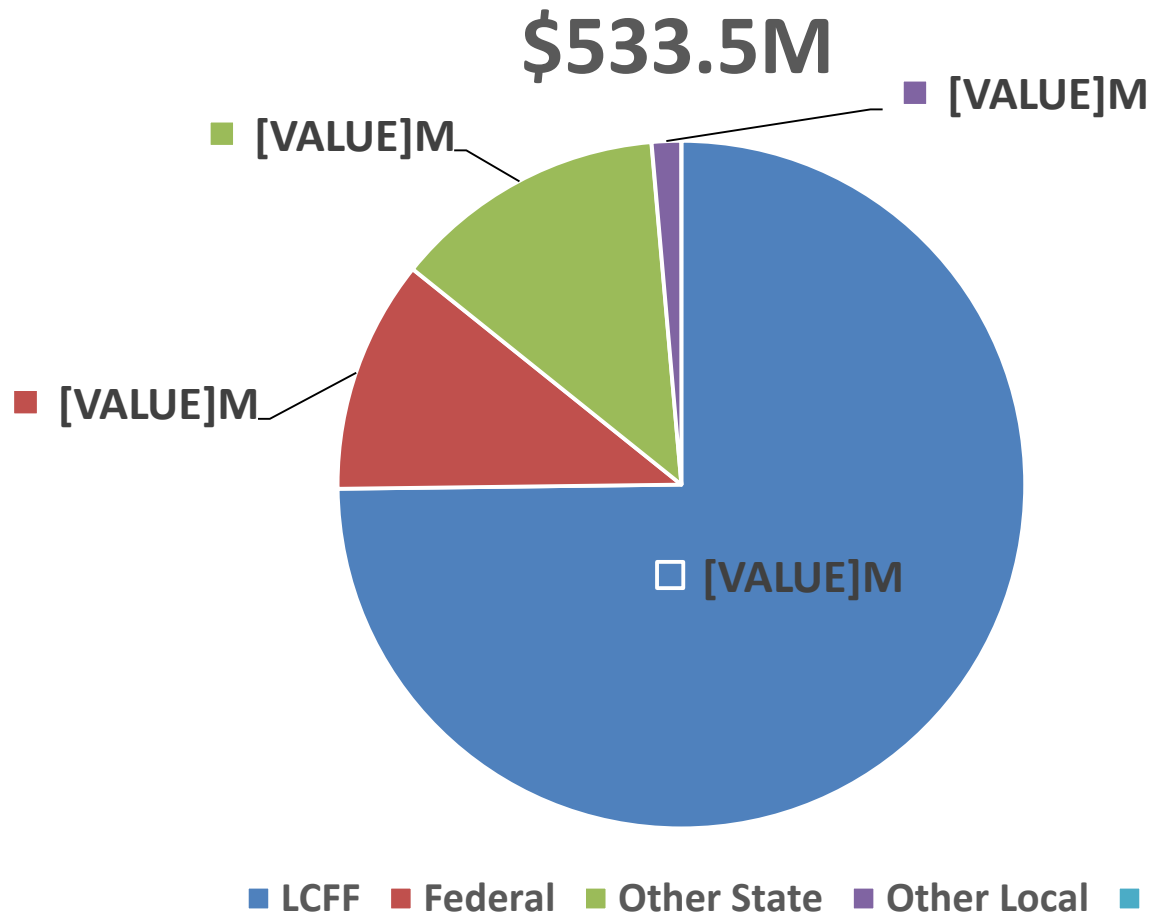
# 2019/20 Budget Development

Board Meeting  
May 2, 2019  
Agenda Item No. 9.1

# Outline

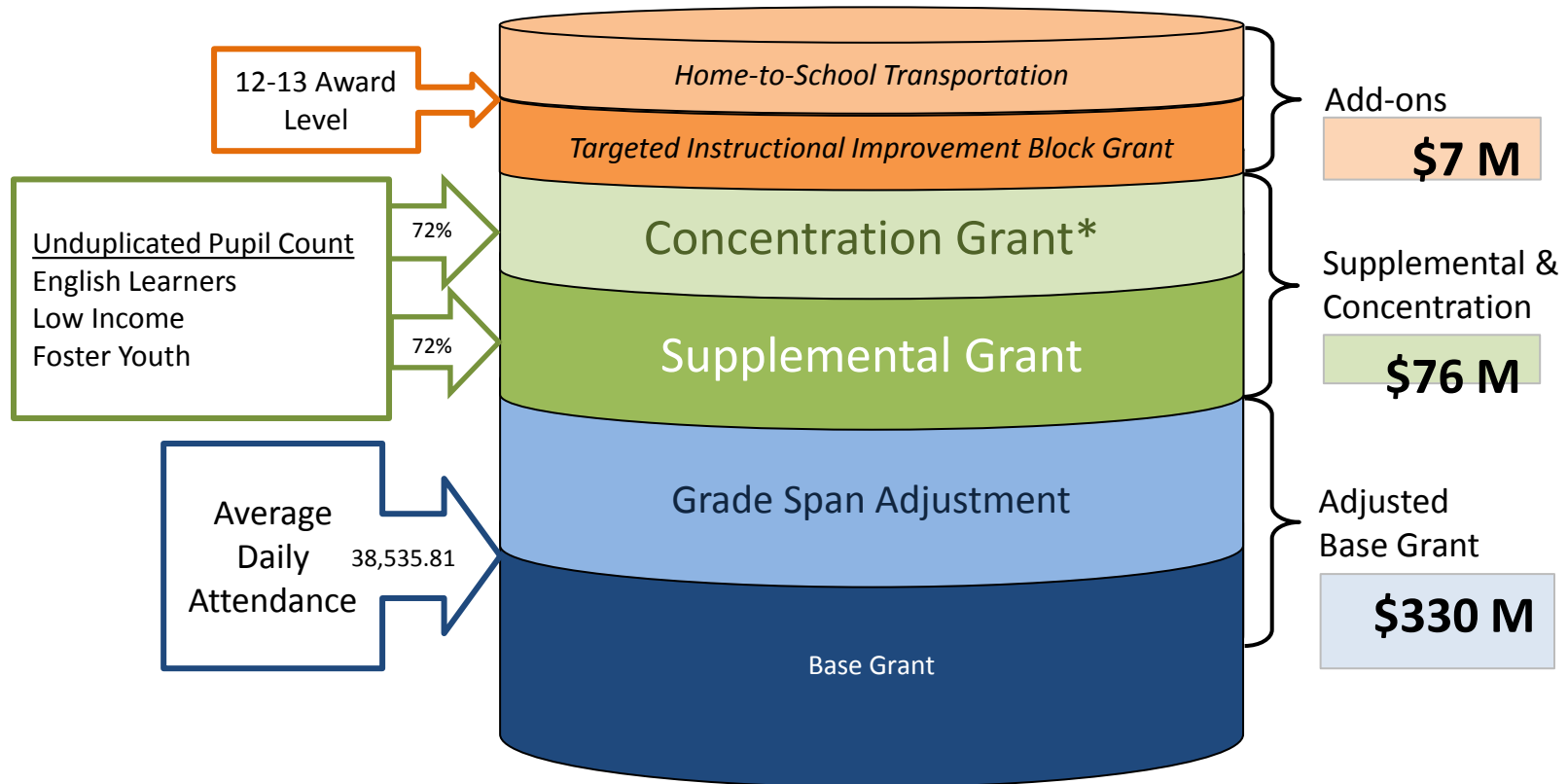
- 2019/20 Budget Development
- School Staffing
- School Site Allocations
- Update on Budget Reduction Impact Analyses
- Review Budget Adoption Timeline

# General Fund Revenue Sources 2018/19



# Local Control Funding Formula 2019/20

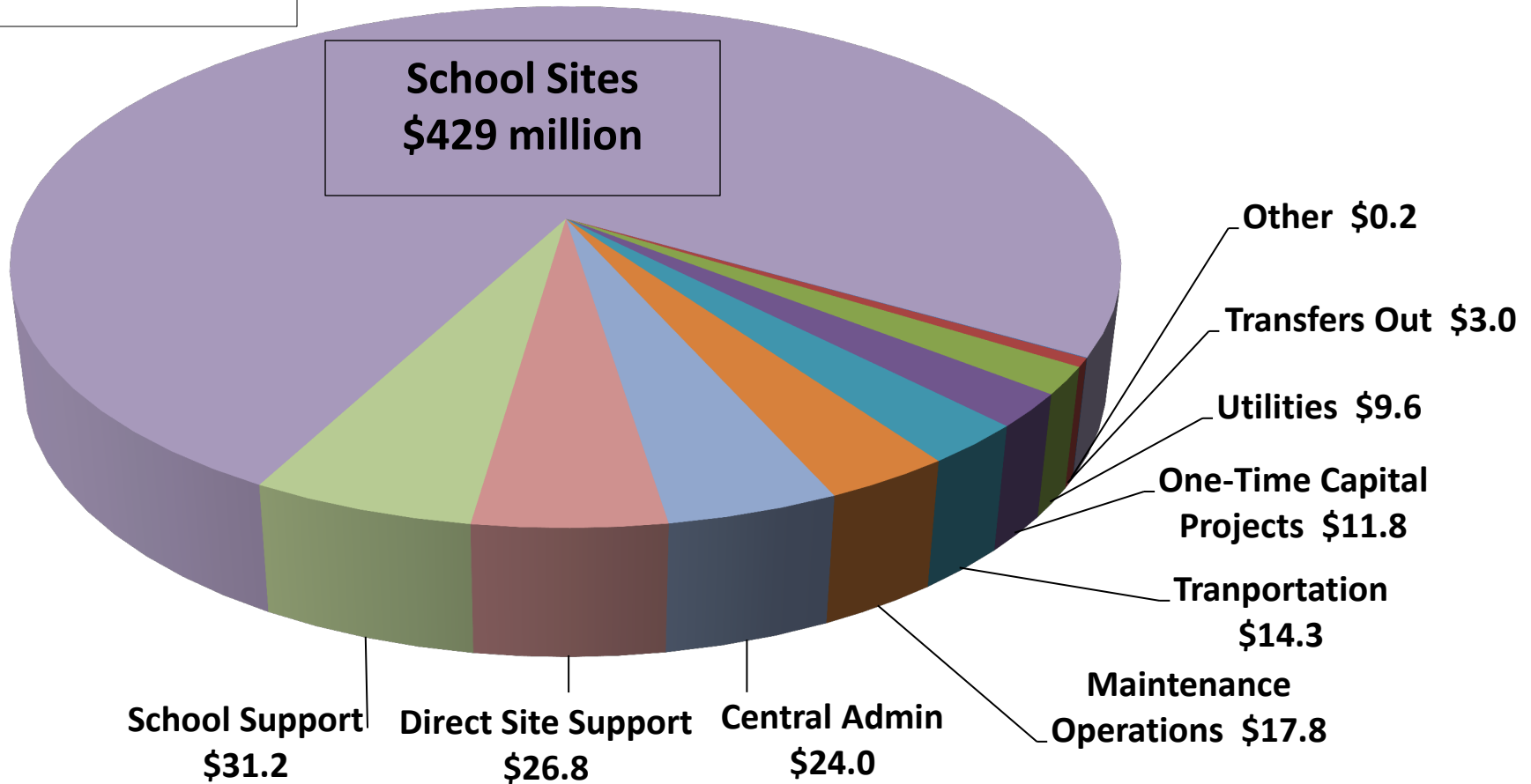
**TOTAL LCFF: \$413 million**



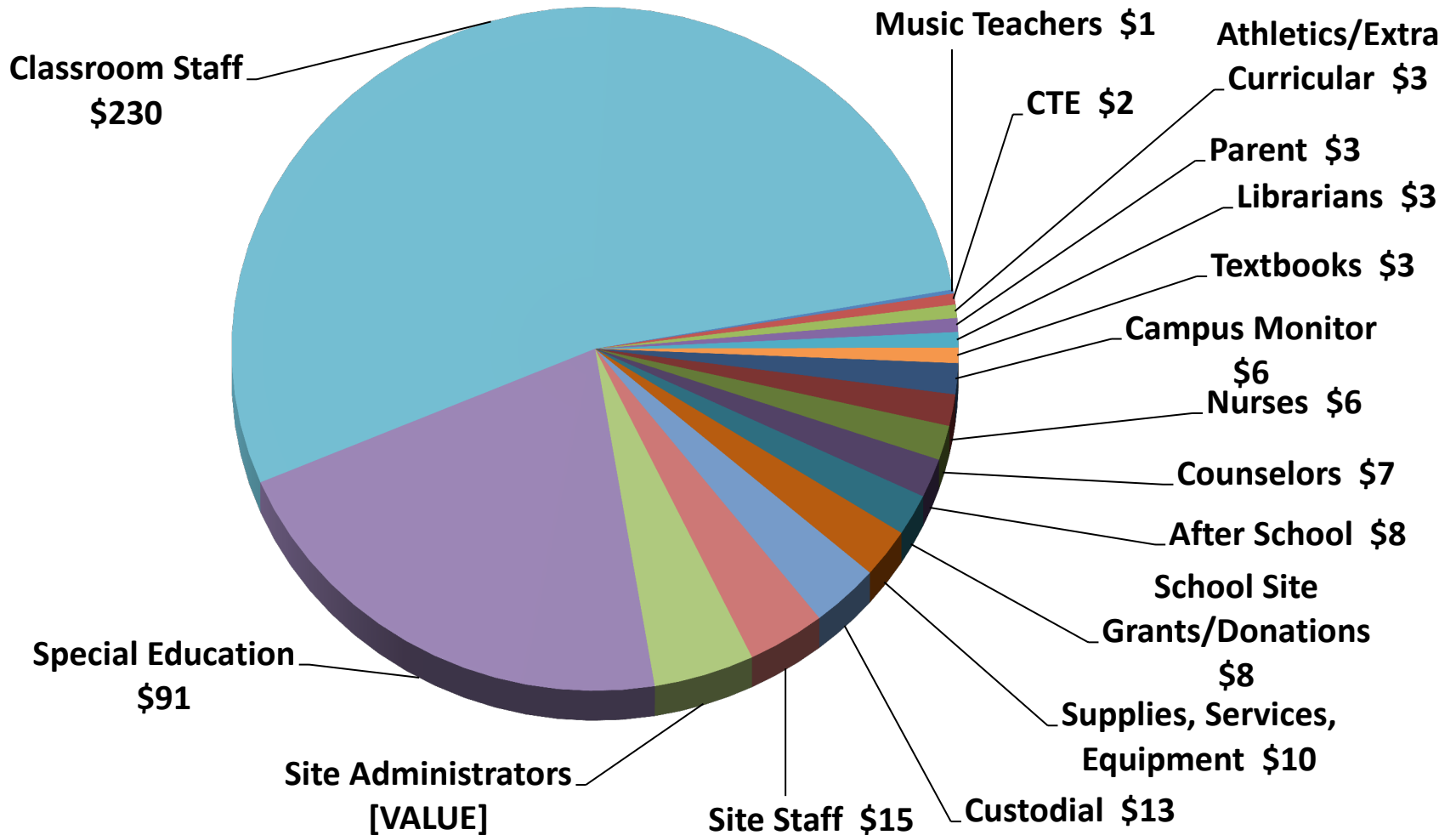
\*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

# Unrestricted/Restricted General Fund Budget 2018/19 (in millions)

**Total Support:  
138 million**

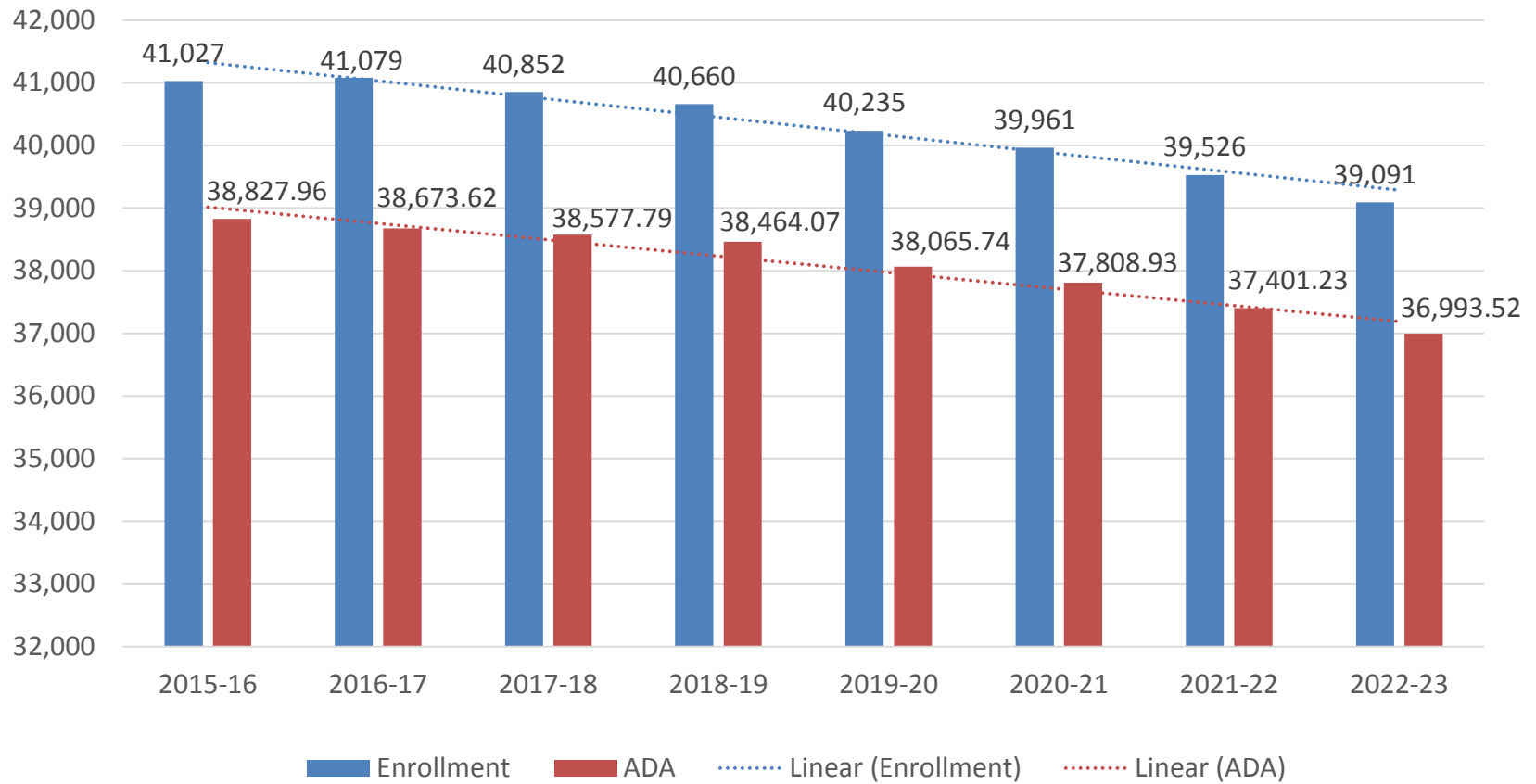


# School Sites - \$429 million



# Enrollment Trend

Enrollment & ADA



# Elementary School Staffing

Description	Total Staffing
Classroom Teachers	<b>TK -3 = 1:24 4-6 = 1:33 7-8 1:31</b>
Additional Teachers	Assessment Coordinators, Head Teachers Prep Time Teachers K-8 schools - Librarian
Counselors	K-8 schools - .8 FTE to 1.20 FTE
Safety	Noon Duty/Breakfast Duty K-8 schools - Campus Monitor
Custodial	School Plant Operation Manager Custodian
Clerical	Office Manager Other Clerical = 3.5 hours to 8 hours
Health Care Professionals	12.8 FTE serve all elementary/K-8 schools
Site Leadership	Principal Assistant Principal - .5 (>699) to 1.0 FTE (>800)



# Middle School Staffing

Description	Total Staffing
Classroom Teachers	<b>7-8 1:31</b>
Additional Teachers	Librarian, Music Teachers
Counselor	1.0 to 3.2 FTE
Safety	Campus Monitor 1 to 2 FTE
Custodial	School Plant Operation Manager Custodian 2 FTE
Clerical	Office Manager Other Clerical = 3 to 4 FTE
Health Care Professionals	2.27 FTE serve middle schools , 4-8 and 7-12 schools
Site Leadership	Principal Assistant Principal

# High School Staffing

Description	Total Staffing
Classroom Teachers	<b>9-12 1:32</b> Max 1:35 in English, Math, Science, Social Studies
Additional Teachers	Librarian SLC Teacher at comprehensive
Counselor	2.2 FTE to 6.5 FTE at comprehensive
Safety	Campus Monitor 1.0 to 5.125 FTE
Custodial	School Plant Operation Manager Custodians - 1 to 5 FTE
Clerical	Office Manager Other Clerical = 3.5 to 10 FTE
Health Care Professionals	3.66 FTE serve high schools, continuation school
Site Leadership	Principal Assistant Principal

# Special Education Class Ratios

Description	Staffing
Elementary Mild/Moderate	<b>1:15</b>
Elementary Moderate/Severe	<b>1:13</b>
Secondary Mild/Moderate	<b>1:16</b>
Secondary Moderate/Severe	<b>1:13</b>
Resource Specialist Program	<b>1:28</b>

# Additional Teaching Positions

- One-Stop Staffing in February
  - Utilized projected enrollment and staffing parameters
  - Evaluated need to provide additional staff
    - Special Programs - Dual Immersion, Waldorf, GATE, CTE/CPA
    - School Type – K-8 schools, Continuation, Small High School
  - *Funding provided in LCFF Supplemental/Title I*
  - Staff will continue to monitor school enrollment and will adjust
    - Final staffing in Fall for enrollment variances

# School Site Allocations

## Recommended Allocations for 2019/20

- School Site Allocations - \$ 18.8 million
  - \$9.8 million from LCFF
  - \$9.0 million from Title I

## Additional School Site Allocations

- Instructional Supplies - \$2.5 million (est.)
- Athletic, Academic and Extra-Curricular- \$2.1 million (est.)

# Status of Potential Budget Reductions

- Staff currently working on “Impact” analyses to ascertain actual level of savings that would be achieved
- Examples:
  - Athletics
  - Enrollment Center
  - GATE

# Upcoming Budget Discussions

- Board Presentations – LCAP and Budget
  - May 2, May 16, June 6, June 20
- Third Interim
  - May 16, 2019
- Public Hearing - LCAP and Budget
  - June 6, 2019
- Adoption of LCAP and Budget
  - June 20, 2019