

REVISED 2/4/14

Governor's Budget Proposals for 2014-15

**Glendale Unified School District
Board Of Education Meeting – February 4, 2014
Discussion Report No. 3**

**Eva Rae Lueck, Chief Business & Financial Officer
Mike Lee, Controller**

Budget Report No. 6

Governor's Budget Proposals For 2014-15

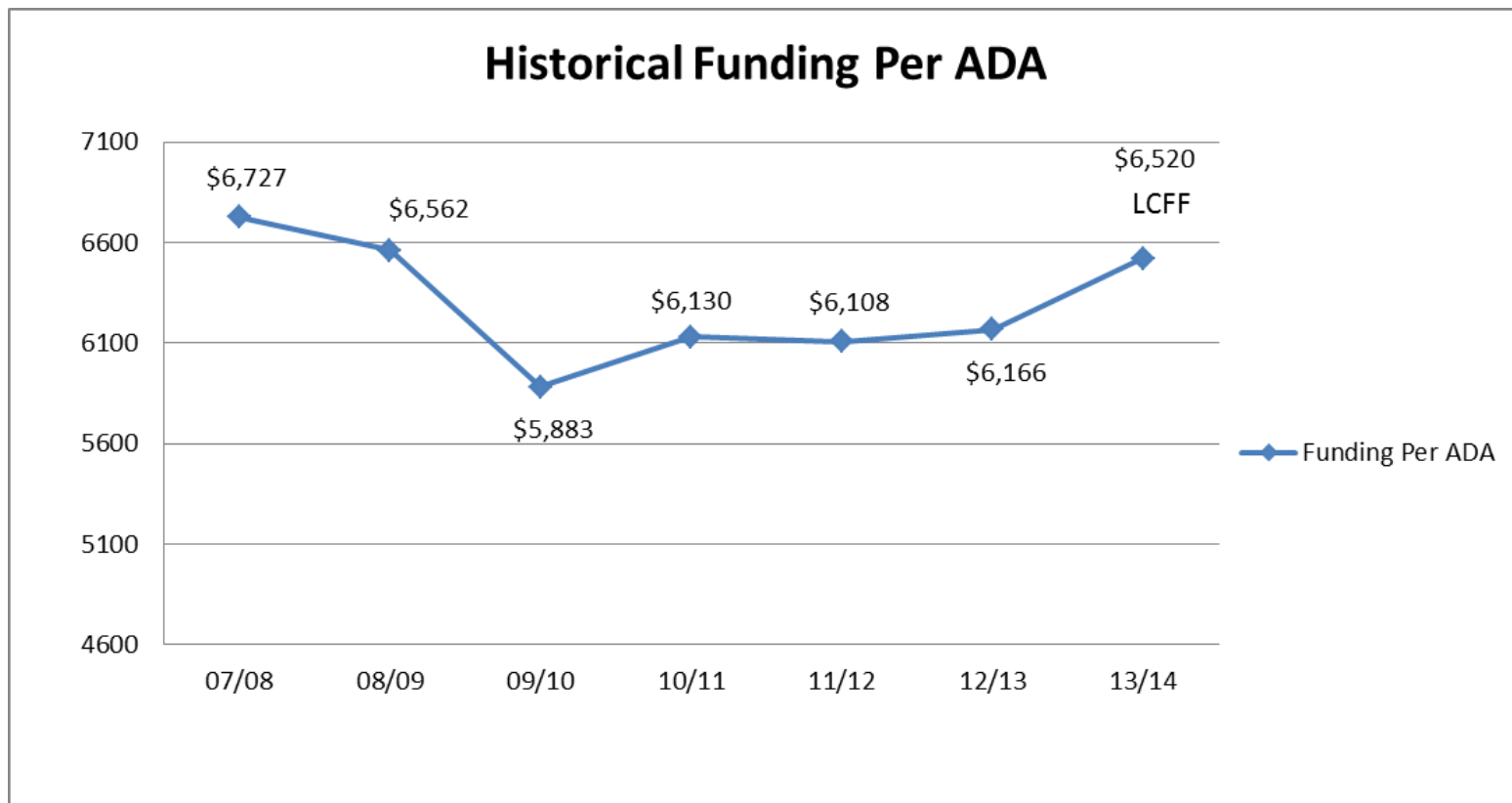
- **Summary of Educational Funding**
- **Local Control Funding Formula (LCFF)**
- **Local Control Accountability Plan (LCAP)**
- **Next Steps**

Summary of Educational Funding

- **Deferrals** - \$5.5 billion to completely eliminate the rest of the cash deferrals for K-12 schools
- **Rainy Day Fund** – Establishing a Proposition 98 reserve in addition to the existing Rainy Day Fund (November 2014 ballot for implementation commencing 2015-16)
- **Local Control Funding Formula (LCFF)** - \$4.5 billion of additional funding, an average increase of \$751 per ADA
- **Cost of Living Adjustment (COLA)** - \$33.3 million to fund a .86% COLA for Categorical programs that remain outside of the LCFF (Special Education, Foster Youth, and Child Nutrition)
- **Energy Efficiency Projects** - \$317 million to support Proposition 39
- **Common Core State Standards (CCSS)** – No proposed increase to the money received by LEAs.

Local Control Funding Formula (LCFF)

- Phase in over 8 years (fully implemented by 2020-21)
 - Historical Funding Per ADA



Local Control Funding Formula (LCFF)

- **Base Grant – varies by grade level**
K-3...4-6...7-8...9-12

Governor's Goal - 2021				
Factors	K-3	4-6	7-8	9-12
Grade Span Base Grant per ADA (includes COLA @ .86%)	\$7,012	\$7,117	\$7,328	\$8,491
CSR, CTE amounts	\$729	–	–	\$221
Adjusted Grant Per ADA	\$7,741	\$7,117	\$7,328	\$8,712

Local Control Funding Formula (LCFF)

➤ Supplemental and Concentration

Supplemental and concentration grant increases are calculated based on the percentage of total enrollment accounted for by English learners, free and reduced-price meal (FRPM) program eligible students, and foster youth

Factors	K-3	4-6	7-8	9-12
Adjusted grant per ADA	\$7,741	\$7,117	\$7,328	\$8,712
20% supplemental grant	\$1,548	\$1,423	\$1,466	\$1,742
50% concentration grant (for eligible students exceeding 55% of enrollment)	\$3,871	\$3,559	\$3,664	\$4,356

Local Control Funding Formula (LCFF)

- Glendale Unified's Projected Eligible Students is Approximately 57% for 2014-15

Factors	K-3	4-6	7-8	9-12
Adjusted grant per ADA	\$7,741	\$7,117	\$7,328	\$8,712
% Enrollment eligible	57%	57%	57%	57%
57% of Supplemental	\$883	\$812	\$836	\$994
2% of Concentration (percentage above 55%)	\$79	\$73	\$75	\$89
Total 2014-15 LCFF target grant per ADA	\$8,703	\$8,002	\$8,239	\$9,795

Local Control Funding Formula (LCFF)

- Each grade span amount is multiplied by the District's ADA for the corresponding grade span

Factors	K-3	4-6	7-8	9-12
2014-15 LCFF target grant/ADA	\$8,703	\$8,002	\$8,239	\$9,795
Average daily attendance	7,651	5,535	3,734	8,197
Base Total – by grade span (Includes K-3 CSR & 9-12 CTE)	\$59.2 M	\$39.4 M	\$27.4 M	\$71.4 M
Supplemental/Concentration	\$7.4 M	\$4.9 M	\$3.4 M	\$8.9 M
Total – by grade span	\$66.6 M	\$44.3 M	\$30.8 M	\$80.3 M
Transportation and TIIG	\$.80 M and \$1.1 M			
Total – District LCFF target	\$223.9 M			

Local Control Funding Formula (LCFF)

(Full Implementation in 2020-21) Target
\$224 M

Base \$190 M	K-3 \$5.6 M	9-12 \$1.8 M	Supplemental \$22.5 M	Concentration \$2.0 M	Transportation \$.80 M	TIIG \$1.1 M
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2014-15 LCFF Current Projection (Hold Harmless)
\$163.9 M

GAP
\$60 M

2014-15
28%

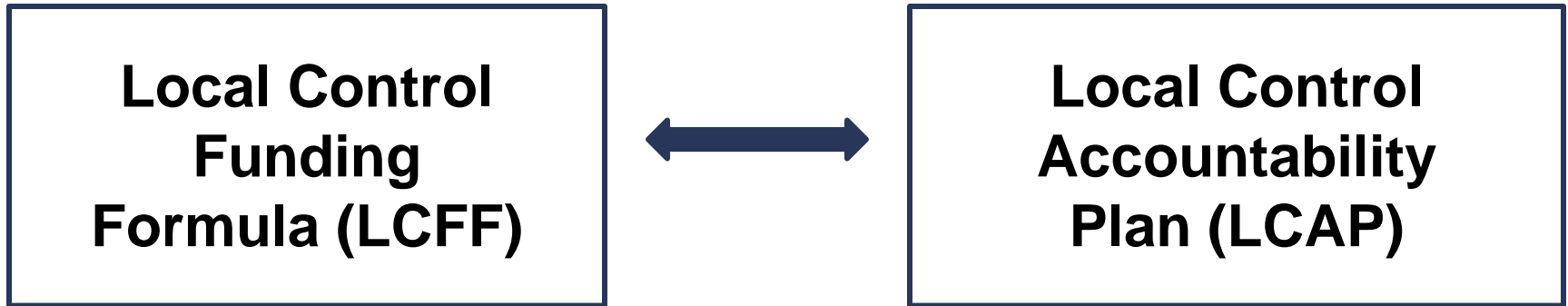
GAP Funding
\$16.8 M

2014-15 PROJECTED TOTAL FUNDING
\$180.7 M

Net Increase From Prior Year
\$16.1 M

REVISED
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Local Control Accountability Plan (LCAP)



- **3 Year Plan Updated Annually**
- **School Site Plans and the Single Plan for Student Achievement Must Align with the LCAP**

District Plan for Local Control Accountability Plan

➤ Community meetings

- January 15, 2014 (120 Attendees at CVH)
- January 21, 2014 (70 Attendees at GHS)
- January 23, 2014 (90 Attendees at HHS)

District Plan for Local Control Accountability Plan

➤ Develop the LCAP Committee to include:

- 2015 Strategic Plan members
- School/parent representation
- Teachers
- Administrators
- Classified Employees
- Community Members
- Student Representative
- Other stakeholders

District Plan for Local Control Accountability Plan

- LCAP will be aligned to the eight State priorities in the following three categories:
 - Condition of Learning
 - ✓ Basic Condition
 - ✓ Implementation of State Standards
 - ✓ Course Access
 - Pupil Outcome
 - ✓ Pupil Achievement
 - ✓ Other Pupil Outcomes
 - Engagement
 - ✓ Parent Involvement
 - ✓ Pupil Engagement
 - ✓ School Climate

District Plan for Local Control Accountability Plan

➤ LCAP Committee Meeting Dates

- February 27, 2014
- March 6, 2014
- March 25, 2014
- April 8, 2014
- April 21, 2014 (if needed)

➤ LCAP Public Hearing – May 6, 2014

➤ Board Adoption of District LCAP – May 20, 2014

➤ Board Adoption of 2014/15 District Budget – June 17, 2014

Next Steps

- **Second Interim Budget Report**
- **Develop Local Control Accountability Plan (LCAP)**
- **Allocation of Supplemental/Concentration**
- **Evaluate State May Revise Budget Impacts**
- **Board Adoption of District LCAP on May 20, 2014**
- **Board Adoption of 2014/15 District Budget on June 17, 2014**