

# Western Placer Unified School District

Board Presentation  
August 7, 2018

2018-2019  
State Budget  
Approval  
&  
District Budget

# 2018-19 STATE BUDGET

## K-12 Spending – Overview

- \$78.4 billion for Prop 98 (\$69.1 billion for K-12)
- \$3.67 billion for LCFF (*up \$407 million over May, 100% of remaining gap plus \$573 million*)
- \$1 billion one-time discretionary funding (*about \$184 per ADA, down \$1 billion from May*)
- \$314 million for K-12 CTE (\$150 million for CTEIG and \$150 million for Strong Workforce Program)
- \$167 million for Inclusive Early Education Expansion Program
- **\$144 million to provide 2.71% COLA to some categorical programs outside of the LCFF**
- \$125 million (one-time) for special education teacher recruitment and retention programs
- \$100 million (one-time, non-Prop 98) for Kindergarten full-day facilities grants
- \$15 million for positive school climate program
- \$15 million for After School Kids Code Grant Program
- \$13.3 million to establish the Community Engagement Initiative

# 2018-19 STATE BUDGET

## LCFF Funding

### LCFF Gap Closure & COLA

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Gap Closure	12.02%	30.16%	52.56%	56.08%	45.17%	<b>100%</b>	-	-
COLA	1.57%	0.85%	1.02%	0.00%	1.56%	<b>3.70%*</b>	2.57%	2.67%
Percent of Target Funded	72%	80%	90%	96%	97%	<b>100%</b>	-	-

\* Includes statutory COLA of 2.71% plus augmentation of 0.99% represented by an additional \$570 million for school districts and charter schools.

# 2018-19 STATE BUDGET

## LCFF Funding

### COLA and "Super COLA"

- ▶ Estimated COLA in January 2018 Governor's Budget was 2.51%
- ▶ Updated to 2.71% at May Revision
- ▶ Additional \$166 million at May Revision created a "Super COLA" of 3.0% for LCFF base grant
- ▶ Additional \$407 million for LCFF base grants in Budget Act increased "Super COLA" to 3.7% (and continuous appropriation added)
- ▶ **2018-19 WPUUSD Update**
  - ▶ **Increase in COLA (0.7%) generated additional on-going LCFF funding - \$375,000 LCFF Base and \$25,000 Supplemental Funds**

# 2018-19 STATE BUDGET

## LCFF Funding

### Fiscal Transparency

- ▶ Revises LCAP – “LCFF Budget Overview for Parents” acts as cover page
  - ▶ Requires LEAs to provide a budget and expenditure summary, and show alignment with LCAP services for unduplicated pupils
  - ▶ Requires SPI and SBE to develop a template by December 31, 2018

# 2018-19 STATE BUDGET

## Other Budget Areas

- Lottery – New Estimates of \$204 per ADA
  - \$151 per ADA (was \$146 per ADA) for unrestricted and \$53 per ADA (was \$48 per ADA) for restricted Proposition 20
  - **2018-19 WPUUSD Update**
    - **Increase in Lottery Funds - \$67,000 (Restricted & Unrestricted)**
- Home-To-School Transportation – no COLA (No Change)
- Special Education Programs and Child Nutrition Program – 2.71% COLA (No Change)
- Mandate Block Grant - Funding includes \$6.2 million for COLA - \$31.16 per K-8 ADA and \$59.83 per 9-12 ADA (No Change)

# 2018-19 STATE BUDGET

## Other Budget Areas

### One-Time Discretionary Funding

- ▶ State Budget - Compromise led to significant decrease in one-time funding (compared to May), and increase in ongoing funding.
- ▶ \$1 billion fully discretionary one-time funding to school districts (including basic aid districts), county offices, and charter schools
- ▶ **Roughly \$184 per ADA (WPUSD Budget at \$344/ADA)**
- ▶ Funds received will directly offset any unreimbursed state mandate claims
  - ▶ **2018-19 WPUSD Update**
    - ▶ **Decrease in one-time funding – (\$1,067,000)**

# 2018-19 STATE BUDGET

## Other Budget Areas

### Projected CalSTRS & CalPERS Employer Contribution Rates

Fiscal Year	CalSTRS	CalPERS
2017-18	14.43	15.531
<b>2018-19</b>	<b>16.28</b>	<b>18.062</b>
2019-20	18.13	20.8*
2020-21	19.10	23.5*
2021-22	18.60*	24.6*
2022-23	18.10*	25.3*
2023-24	18.10*	25.8*
2024-25	18.10*	26.0*
2025-26	18.10*	25.7*

\* Projected



# 2018-19 STATE BUDGET

## Other Budget Areas

### Low-Performing Students Block Grant

- ▶ \$300 million one-time funds to build capacity to assist students with lowest achievement scores
- ▶ Distributed per-student based on CAASPP English and math scores, excludes students who receive supplemental grant funding under LCFF or those eligible for special education services
- ▶ Grant dollars to be used for evidence-based services that directly support pupil academic achievement (e.g. professional development, instructional materials)
- ▶ Plan for expenditures must align with LCAP, and be discussed and adopted at board meeting

Questions?