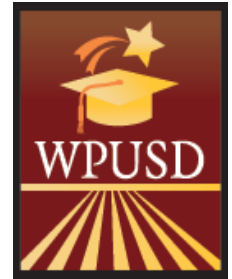


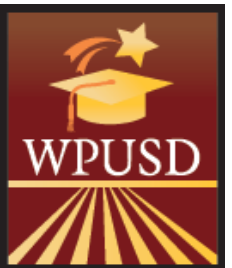
2023-24 State Budget Approval & District Budget



**Board Presentation
August 15, 2023**

Major TK-12 Spending

- Budget provides 8.22% COLA for LCFF and select categorical programs and avoids major ongoing cuts
- Cuts to one-time block grants total \$1.4 billion (about \$3 billion less than May Revision proposal)
- \$2 billion from the General Fund to the School Facilities Program
- \$938 million ongoing for Arts & Music Initiative/Prop 28
- \$597 million for TK expansion
- \$300 million increase for Universal Meals based on updated meal counts
- \$250 million to augment the Literacy Coaches and Reading Specialists Grant Program
- \$118 million federal funding for Stronger Connections Grant Program
- \$20 million for Bilingual Teacher Grants



District Local Control Funding Formula (LCFF) Entitlement

- Base Grant per ADA (with 8.22% COLA)

TK-3 = \$9,919

7-8 = \$10,368

4-6 = \$10,068

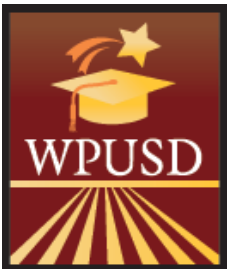
9-12 = \$12,014

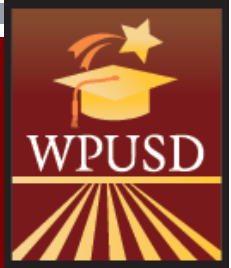
- Grade Span Adjustments:

- 10.4% = \$1,032 per K-3 ADA

- 2.6% = \$312 per 9-12 ADA

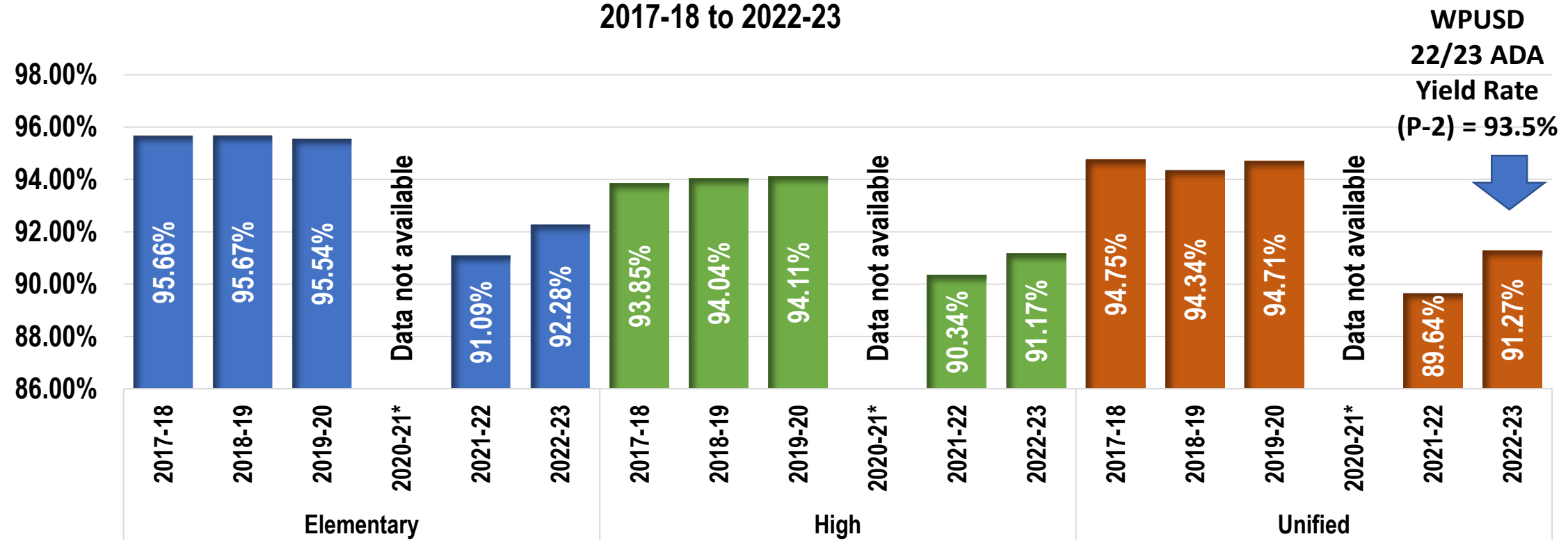
- Supplemental Grant = 20% of Adjusted Base Grant
- Concentration Grant = 65% of Adjusted Base Grant (n/a for WPUSD)
- TK add-on for staff = \$3,044 per TK ADA
- Home-to-School Transportation add-on receives 8.22% COLA
- TIIG add-on remains constant
- Total LCFF is about \$79.8 billion (state-wide) for 2023-24



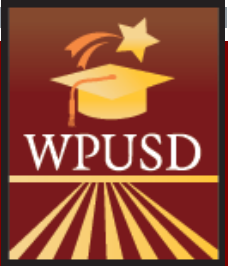


P-2 ADA-to-Enrollment Trends, 2017-18 to 2022-23

ADA-to-Enrollment Trends
2017-18 to 2022-23



Note: Second Principal (P-2) Apportionment Data



Financial Projection Dashboard

Planning Factors

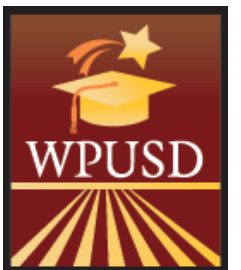
		2022-23	2023-24	2024-25	2025-26	2026-27
DOF Planning COLA		6.56%	8.22%	3.94%	3.29%	3.19%
California CPI ¹		5.69%	3.55%	3.03%	2.64%	2.90%
CalSTRS² Employer Rate		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS³ Employer Rate		25.37%	26.68%	27.70%	28.30%	28.70%
Unemployment Insurance		0.50%	0.05%	0.05%	0.05%	0.05%
California Lottery	Unrestricted per ADA	\$204	\$177	\$177	\$177	\$177
	Restricted per ADA	\$100	\$72	\$72	\$72	\$72
Mandate Block Grant (District)	Grades K-8 per ADA	\$34.94	\$37.81	\$39.30	\$40.59	\$41.88
	Grades 9-12 per ADA	\$67.31	\$72.84	\$75.71	\$78.20	\$80.69
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$18.34	\$19.85	\$20.63	\$21.31	\$21.99
	Grades 9-12 per ADA	\$50.98	\$55.17	\$57.34	\$59.23	\$61.12

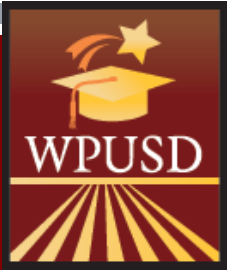
¹Consumer Price Index (CPI), ²California State Teachers' Retirement System, ³California Public Employees' Retirement System

Cuts to 2022/2023 One-Time Block Grants

– Art, Music and Instructional Materials & Learning Recovery Emergency

- May Revision proposed cuts totaling \$4.3 billion to the **Arts, Music, and Instructional Materials Discretionary (Arts/Music) Block Grant** and **Learning Recovery Emergency (LRE) Block Grant**
- Legislature pushed back with proposal for much smaller cuts, final budget agreement (total cuts of \$1.4 billion) aligned with Legislature's proposal
- The **Arts/Music Block Grant** will be reduced by only \$200 million, which means School Districts should receive a second apportionment totaling roughly 90% of their first apportionment
 - For WPUSD
 - Estimated 2022/23 State Funding Reduction @ May Revision = \$2.2M
 - Final State Budget Funding Reduction = \$250,000
 - Approx. \$1.9M will go back into the program budget
- The **LRE Block Grant** is reduced by about \$1.2 billion
 - For WPUSD
 - Arts/Music Estimated 2022/23 State Funding Reduction @ May Revision = \$1.6M
 - Final State Budget Funding Reduction = \$1.1M
 - Approx. \$500,000 will go back into the program budget





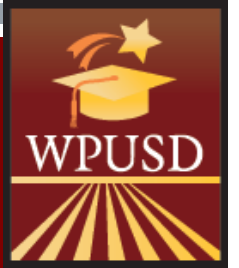
Stand-Alone Categorical Programs

Proposed for Ongoing Funding (no COLA)

- **After School Education & Safety Program (\$745 million)**
- **Career Technical Education Incentive Grant (\$300 million)**
- **K-12 Strong Workforce Program (\$163.5 million)**
- State Assessment Program (\$98.5 million + \$26.6 million federal)
- California Partnership Academies (\$21.4 million)
- County Office Fiscal Oversight (\$7.5 million)
- College Planning and Preparation Website (\$24.1 million)
- California School Information Services (\$8.6 million)
- Specialized Secondary Education Grants (\$4.9 million)
- **Agricultural Education Incentive Program (\$6.1 million)**
- Teacher Dismissal (\$308,000)

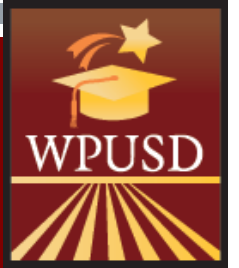
Proposed for Ongoing Funding (8.22% COLA)

- **Special Education (\$5.4 billion + \$1.32 billion federal)**
- **Child Nutrition (\$1.7 billion + \$2.7 billion federal)**
- Adult Education Block Grant (\$652.2 million + \$124.5 million federal)
- **Mandate Block Grant (\$260 million)**
- Foster Youth Programs (\$32 million)
- American Indian Education Centers (\$5.2 million)
- American Indian Early Childhood Education Program (\$696,000)



Expanded Learning Programs

- Maintains \$4 billion ongoing for the Expanded Learning Opportunities Program (ELOP)
- Trailer Bill Language specific to ELOP:
 - Extends expenditure deadline for 2021-22 & 2022-23 ELOP funding to June 30, 2024
 - Clarifies ELOP programs may operate without a child daycare facility license or special permit
 - Requires ELOP programs operated by a third-party that held a child day care facility license or special permit as of June 1, 2023 to maintain that license or permit capacity in order to contract for ELOP services until June 30, 2024
 - Clarifies that exemption from licensing requirements does not apply when an ELOP program serves children not participating in ASES, 21st Century, or ELOP
- Trailer Bill Language changes for both ASES and ELOP to require school districts that contract with a third-party for programming to do the following:
 - Require the third-party to report to the LEA by the next working day, and submit a written report within seven days of the occurrence, of any health- or safety-related issues
 - Require third-party contractors to request pupil health information from parents/guardians



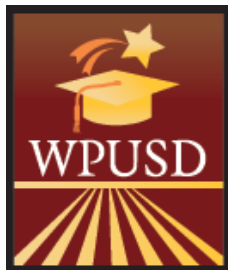
Transitional Kindergarten (TK)

- Funding for TK expansion and staff-to-student ratios in 2022-23 adjusted:
 - \$357 million for two months of expanded age eligibility (Dec. 2 to Feb. 2)
 - \$283 million for cost to add one additional certificated/classified staff per TK classroom
- Funding for TK expansion and staff-to-student ratios in 2023-24:
 - \$597 million to cover two months of age eligibility (Feb. 2 to April 2)
 - \$165 million to continue assisting districts and charter schools adding additional staff
- Requirement for TK teachers to earn 24 ECE units or equivalent extended from August 1, 2023 to August 1, 2025
- Delays \$550 million for Preschool, TK, and Full-Day Kindergarten Facilities Grant Program to 2024-25
- Requires 1:10 adult-to-student ratio beginning 2025-26 with Legislative intent language to appropriate funds for this purpose

School Nutrition

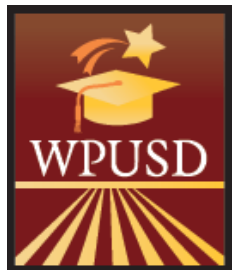
- Includes additional funding to cover the full meal costs of implementing universal meals in 2022-23 and moving forward:
 - \$110 million one-time for full implementation in 2022-23
 - \$191 million ongoing for full implementation in 2023-24
- \$15 million one-time Prop 98 funding for school districts to purchase and install commercial dishwashers
 - Awarded on competitive basis, with grants of up to \$40,000 per school site kitchen within LEA
- Trailer Bill Language changes to 2022 Kitchen Infrastructure and Training (KIT) funding

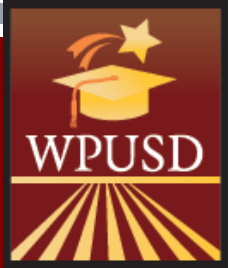
WPUSD KIT Funding To Date = \$630,000



Opioid Overdose Medications

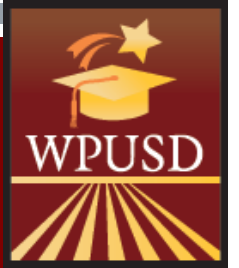
- Budget includes \$3.5 million for County Offices of Education (COE) to purchase and distribute a minimum of two units for each middle school, junior high school, high school, and adult school site within their jurisdiction
- School districts must ensure staff training and distribute and maintain the required supply at each school site
 - Ensure at least two staff members per school site meet specified training standards
 - Staff members should undergo opioid overdose prevention and treatment training or review relevant materials from the State Department of Public Health's website
- Once required school sites are stocked, County Offices of Education may also distribute excess supply to school districts for distribution at elementary schools





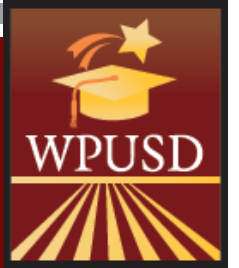
Reading and Literacy Supports

- \$250 million for second round of Literacy Coaches and Reading Specialists Grant Program,
 - Modifies “eligible school site” threshold to 95% Unduplicated Pupil Percentage (UPP) in K-3 (WPUSD UPP = 32.49% - not eligible)
 - Maintains \$450,000 minimum amount per eligible school site
- School districts required to implement Screening for Risk of Reading Difficulties for students grade K-2 students no later than 2025-26
 - Includes \$1 million for panel of literacy experts to vet list of screening instruments for SBE adoption
- \$1 million for Literacy Roadmap



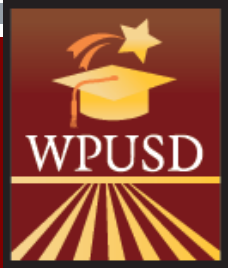
Special Education

- 8.22% COLA for Special Education base funding - \$887/ADA new base rate
- Requires Special Education Local Plan Area (SELPAs) to allocate same total funding to member school districts in 2023-24 as allocated in 2022-23, adjusted for COLA & percent change in member district ADA
 - Clarifies that cap does not prohibit a member district from allocating funds back to their SELPA for purpose of providing regionalized or other programmatic services
- Requires State Superintendent of Public Instruction to post every special education local plan to California Department of Education's (CDE) website
- Extends moratorium on new single-district SELPAs until July 1, 2026
- Modifies eligibility for alternative diploma-pathway, including:
 - Limit to Special Education students who entered 9th grade in the 2022-23 school year or later
 - Remove requirement that determination of eligibility happen before student begins 10th grade
 - Clarify that student's Individualized Education Program (IEP) team has to determine that a student is eligible, not required, to take the state alternate assessments



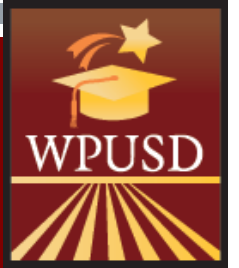
Proposition 28 – Art & Music in Schools Program

- Budget provides \$938 million statewide (roughly 1% of prior year adjusted Prop 98 Guarantee)
- Funding to all school districts , based on sum of the following for each of a school district's schools:
 - 70% based on the school's share of total statewide enrollment in the previous year
 - 30% based on the school's share of total statewide enrollment of economically disadvantaged students
- School districts will then allocate funding to each of their schools using the same breakdown
 - **WPUSD 2023/24 Estimated Funding = \$1,009,256**
- School principals must develop an expenditure plan for funding within the allowable uses.



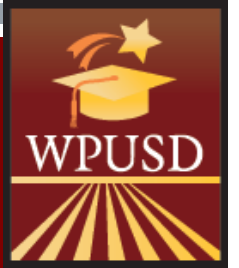
Proposition 28 – Art & Music in Schools Program -Use of Funds

- School districts with an enrollment of 500 or more must spend at least 80% of funding to employ certificated and classified employees providing arts education
 - Remaining funding (20%) shall be used for training, supplies and materials, and arts educational partnership programs
 - School districts can request a waiver from this requirement from CDE, for good cause
- As a condition of receiving funds, school districts must do the following annually:
 - Certify that funds will be used to provide arts education programs, and that funds expended in the prior fiscal year were used for that purpose
 - Certify that funds received will be used to supplement funding for arts education programs and that funds expended in the prior fiscal year were used for that purpose
 - Certify that no more than 1% will be used for a District's administrative expenses and that funds received in the prior fiscal year were used within that limit
- Submit an annual report that describes the arts education programs funded and specifies how funds were utilized
- Requires school districts to report to CDE the amount of unexpended funds by October 1 following the conclusion of the expenditure period
- Authorizes CDE to withhold a school district's next Prop 28 allocation until it has submitted its expenditure report



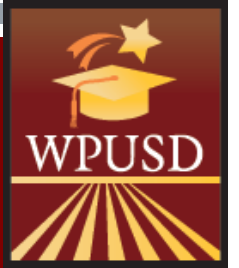
Educator Workforce and Support

- \$20 million for the Bilingual Teacher Professional Development Program, for 2023-24 to 2027-28 fiscal years
- Increases stipends for the Teacher Residency Grant from \$25,000 to \$40,000, and adds a minimum compensation package of no less than \$20,000 for grantees receiving an award during or after 2023-24 fiscal year
- Requires CTC to establish the Diverse Education Leaders Pipeline Initiative Program
- Includes credential flexibility for out-of-state service members and their spouses
- Before September 30, 2023, requires CTC to determine how it can review transcripts for all candidates for determination of basic skills or subject matter competence
- Exempts certain credential candidates from a teaching performance assessment if they have completed an induction program by June 30, 2025 and/or have two years of service with satisfactory teacher evaluations by June 30, 2025



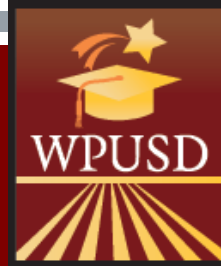
Changes to Zero-Emission School Bus Funding

- 2022 Budget Act contained roughly \$1.5 billion for green transportation initiatives, budget deal cuts about \$1 billion and funds \$500 million in 2023-24
- State Air Resources Board funding down from \$1.1 billion to \$375 million and funding pushed out until 2023-24
 - Trailer Bill Language intent language to provide \$375 million in 2024-25 and 2025-26 fiscal years
- Energy Commission funding down from \$375 million to \$125 million and funding pushed out until 2023-24
 - Trailer Bill Language intent language to provide \$125 million in 2024-25 and 2025-26 fiscal years



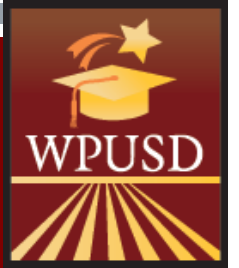
Screening for Risk of Reading Difficulties

- Implementation timeline:
 - State Board of Education appoints panel by January 31, 2024
 - Panel approves list of screening instruments by December 31, 2024
 - School districts serving any students in K-2 approve at least one instrument by June 30, 2025
 - School districts begin universal screening of students in K-2 no later than 2025-26 school year
- When selecting a screening instrument, school boards must consider the extent to which it addresses the following:
 - Use of direct measurement, supplemented by other pupil data, to determine if the student is at risk of a reading difficulty
 - Measurement of domains that may predict reading disorders
 - Evidence that the tool is normed and validated using a multi-cultural/multi-language sample
 - Integration of relevant student demographic information, such as home language and English language fluency
 - Guidance and resources to educators for how to administer screeners, interpret and explain results and determine next steps



Screening for Risk of Reading Difficulties, con't.

- School districts shall provide information about the screening, including possible date/s of administration, to parents and guardians of eligible students
- School districts must then transmit results of the screenings to parents and guardians, with instructions on how to interpret the report and next steps, if applicable
- Parents/guardians may opt-out in writing
- Screenings can't be used for identification for special education services or 504 Plans
- If a student is identified as being at risk for reading difficulties, school districts must provide supports and services including literacy instruction focused on their specific needs, progress monitoring, one-on-one or small group tutoring, and further evaluation
- Students may be exempted from the screening with prior consent if it would be redundant to other diagnostics they are receiving, or are being assessed to receive, as part of an IEP or 504 Plan

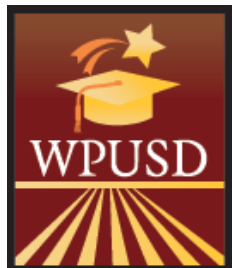


Stronger Connections Grant Program

- \$119 million from Bipartisan Safer Communities Act
- The grants aim to establish safe, healthy, and supportive learning opportunities and environments in schools through any of the following:
 - Implementation of high-quality integrated academic, behavioral, and social emotional learning practices or services aligned to the Multi-Tiered System of Support.
 - Support for safe and healthy students, such as mental health services, drug and violence prevention activities, anti-bullying programs, and suicide prevention programs.
 - School preparedness and safety efforts as part of a comprehensive school climate plan.
- The Superintendent of Public Instruction, in collaboration with the State Board of Education, will develop the Request for Application process
- Priority will be given to eligible applicants proposing to use grant funds for: (A) Strengthening or building upon existing Multi-Tiered Systems of Support practices and services. (B) Initiating the implementation of new Multi-Tiered Systems of Support practices and services in schools

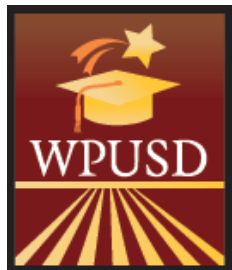
Accountability Reform – Local Control Accountability Plan (LCAP)

- Low Performance – Beginning 2024-25 school year, requires school districts include specific actions in their LCAP to address all instances where a school or pupil group within an LEA, or a pupil group in a school, receives the lowest performance level on one or more Dashboard state indicators
- Unsuccessful Actions – Require school districts to change actions that have not proven effective over a three-year period & explain the reasons for lack of progress and how any changes to the action will result in a new or strengthened approach
- Midyear Reporting – Requires districts, charter schools, and county offices to report on the annual update to the LCAP and LCFF Budget Overview on or before February 28 of each year at a regularly scheduled governing board meeting
- CA Dashboard – Gradually moves up release date for CA Dashboard data to October 15th beginning in 2026 and requires date by which School Districts must submit data to CDE to be adjusted to accommodate the earlier release dates



Accountability Reform – Local Control Accountability Plan (LCAP), cont.

- Williams Inspections – Williams list generated during 2021-22 fiscal year will also be used for the 2022-23 and 2023-24 fiscal years; new list to be generated during the 2024-25 fiscal year and again every three fiscal years thereafter
- California Collaborative for Educational Excellence (CCEE) – For districts and county offices that meet criteria for differentiated assistance for three or more pupil subgroups in three out of four consecutive school years, CCEE must, in consultation with the school district and its technical assistance provider, determine if assistance from CCEE is necessary
- Technical Assistance – (1) Adds review of a district/COE’s LCAP to identify areas of strengths and weaknesses in the identified goals, actions, and services and (2) for districts and COEs identified for technical assistance for failure to submit data to CALPADS by the deadline, requires review of the LEA’s data management policies
- Equity Leads – Provides \$2 million ongoing funding for 2-4 school districts to serve as Equity Leads
- LCAP Template – Adds additional requirements to reflect changes in the budget



What's Next

- September 14 – Legislature adjourns
- October 14 – Deadline for Governor to sign bills
- October 15 – California Income Tax Due Date
- Mid-November – Legislative Analyst's Office Fiscal Outlook
- January 3 - Legislature reconvenes
- January 10 – Governor's January Budget proposal for 2024-25

