



BULLETIN

SUBJECT: **BUDGET DEVELOPMENT - FY 2023-24** **2022-23 NO. BS - 20**

TO: K-12 Principals and Office Managers

DATE: December 9, 2022

PREPARED BY: Budget Services **DEPARTMENT:** Budget Services

REVIEWED BY: Jesse Castillo, **APPROVED:** Rose Ramos
Assistant Superintendent,
Business Services Rose Ramos,
Chief Business and
Operations Officer

The 2023-24 budget development package will be sent to you electronically by your Fund Specialist or Budget Analyst beginning Friday, December 9, 2022. **This year, your budget development appointment will be scheduled in advance to take into consideration stakeholder engagement and the complexity of programs. All meetings must be completed in order to meet the deadline for employee notices (March 15). Therefore, we will not be able to extend the time period. Exact meeting dates and times will be distributed to school site leaders the week of December 12th, 2022.** Information gathered at the Budget Development meetings will be used to prepare information for Board action.

The length of the appointments will be scheduled accordingly:

- Elementary Schools = 45 minutes
- Middle Schools/Charter Schools = 45 minutes
- High Schools = One hour-thirty minutes
- Comprehensive High Schools = Two hours-fifteen minutes*

* Comprehensive High Schools will have their budget development meetings in collaboration with the special education department. This will require additional time in order to review all special education staffing. *Please note:* Preschool-8th Grade school sites, will provide feedback to the special education department regarding their special education staffing but will not have their budget development meetings in collaboration with special education department.

Appointments will be found on the “Budget Development Calendar” in Outlook.

As you prepare your overall site staffing plan, please integrate key strategic processes in your analysis of staffing requirements. Please refer to the **SPSA Expenditures Allowability document**. The effective use of Title 1 and LCFF Supplemental and Concentration Grant funding requires the integration of several key tools and processes including the California Dashboard, local student data outcomes and Performance Targeted Action Index and the School Plan for Student Achievement.

These funds are for actions that increase or improve services for target student groups. The actions should be determined based on regular needs assessments which include measures for evaluating their effectiveness, and are aligned to the Equity, Access, and Social Justice Guiding Principle and the Core Value.

Guiding Principle

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options

Core Value

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow and reach their greatness.

Please note that actions funded by Title 1 and LCFF Supplemental and Concentration Grant funds should not supplant any part of a school's core or 'base' program. This includes staffing, materials/supplies, and services.

Here are some broad categories of Title 1 and LCFF Supplemental and Concentration Grant use. This list is not exhaustive and so please consult with the State and Federal team with additional questions.

- Strategic Interventions in any content area
- Multiple Tiered System of Support (MTSS)/Data Based Decision Making (Where applicable)
- Professional Learning aligned to district mission/vision, and site mission/mission and can explain alignment
- Actions tied to research based practices demonstrating student achievement

We will also be incorporating the LCFF Program codes for salaries and benefits funded with your LCFF LI (Low Income), R0007, and LCFF EL (English Learner), R0009.

Please call your Fund Specialist or your Instructional Assistant Superintendent if you have any questions or concerns regarding the budget development materials.

cc: Lisa Allen, Deputy Superintendent
Cancy McArn, Chief Human Resources Officer
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