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

$533.5M

LCFF [VALUE]M
Federal [VALUE]M
Other State [VALUE]M
Other Local [VALUE]M

LCFF
Federal
Other State
Other Local
Local Control Funding Formula
2019/20

TOTAL LCFF: $413 million

Unduplicated Pupil Count
- English Learners
- Low Income
- Foster Youth

Average Daily Attendance: 38,535.81

12-13 Award Level

72%

Targeted Instructional Improvement Block Grant

Concentration Grant*

Supplemental Grant

Grade Span Adjustment

Base Grant

Add-ons

$7 M

Supplemental & Concentration

$76 M

Adjusted Base Grant

$330 M

*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

- School Support $31.2
- Direct Site Support $26.8
- Central Admin $24.0
- Transportation $14.3
- Maintenance Operations $17.8
- One-Time Capital Projects $11.8
- Utilities $9.6
- Transfers Out $3.0
- Other $0.2
School Sites - $429 million

- Classroom Staff: $230
- Special Education: $91
- Site Administrators: [VALUE]
- Music Teachers: $1
- CTE: $2
- Athletics/Extra Curricular: $3
- Parent: $3
- Librarians: $3
- Textbooks: $3
- Campus Monitor: $6
- Nurses: $6
- Counselors: $7
- After School: $8
- School Site Grants/Donations: $8
- Supplies, Services, Equipment: $10
- Site Staff: $15
- Custodial: $13
## Elementary School Staffing

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Teachers</td>
<td><strong>9-12 1:32</strong>&lt;br&gt;Max 1:35 in English, Math, Science, Social Studies</td>
</tr>
<tr>
<td>Additional Teachers</td>
<td>Librarian&lt;br&gt;SLC Teacher at comprehensive</td>
</tr>
<tr>
<td>Counselor</td>
<td>2.2 FTE to 6.5 FTE at comprehensive</td>
</tr>
<tr>
<td>Safety</td>
<td>Campus Monitor 1.0 to 5.125 FTE</td>
</tr>
<tr>
<td>Custodial</td>
<td>School Plant Operation Manager&lt;br&gt;Custodians - 1 to 5 FTE</td>
</tr>
<tr>
<td>Clerical</td>
<td>Office Manager&lt;br&gt;Other Clerical = 3.5 to 10 FTE</td>
</tr>
<tr>
<td>Health Care Professionals</td>
<td>3.66 FTE serve high schools, continuation school</td>
</tr>
<tr>
<td>Site Leadership</td>
<td>Principal&lt;br&gt;Assistant Principal</td>
</tr>
</tbody>
</table>
Special Education Class Ratios

<table>
<thead>
<tr>
<th>Description</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary Mild/Moderate</td>
<td>1:15</td>
</tr>
<tr>
<td>Elementary Moderate/Severe</td>
<td>1:13</td>
</tr>
<tr>
<td>Secondary Mild/Moderate</td>
<td>1:16</td>
</tr>
<tr>
<td>Secondary Moderate/Severe</td>
<td>1:13</td>
</tr>
<tr>
<td>Resource Specialist Program</td>
<td>1:28</td>
</tr>
</tbody>
</table>
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