



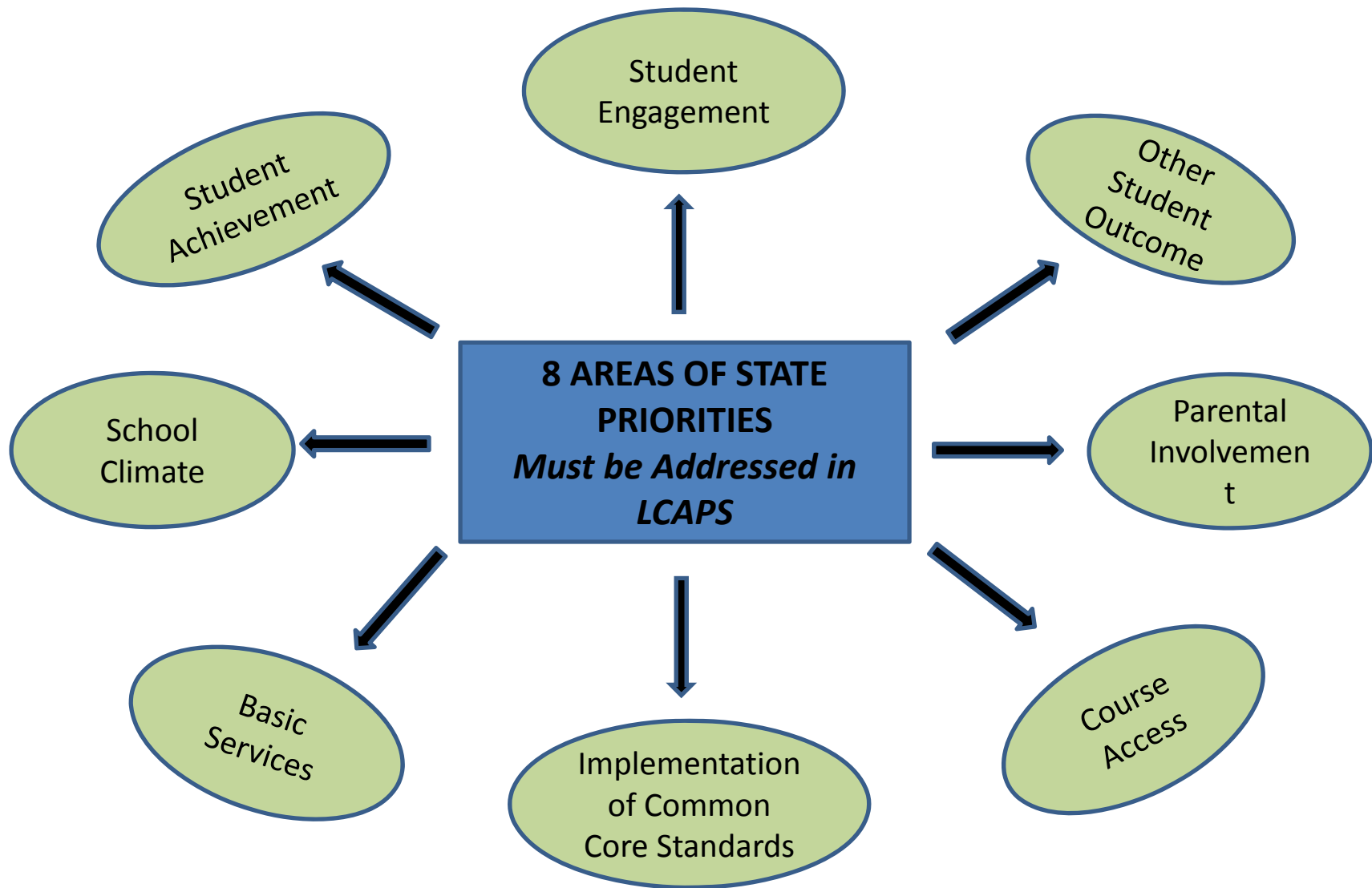
LCAP

Principals Meeting
April 26, 2016

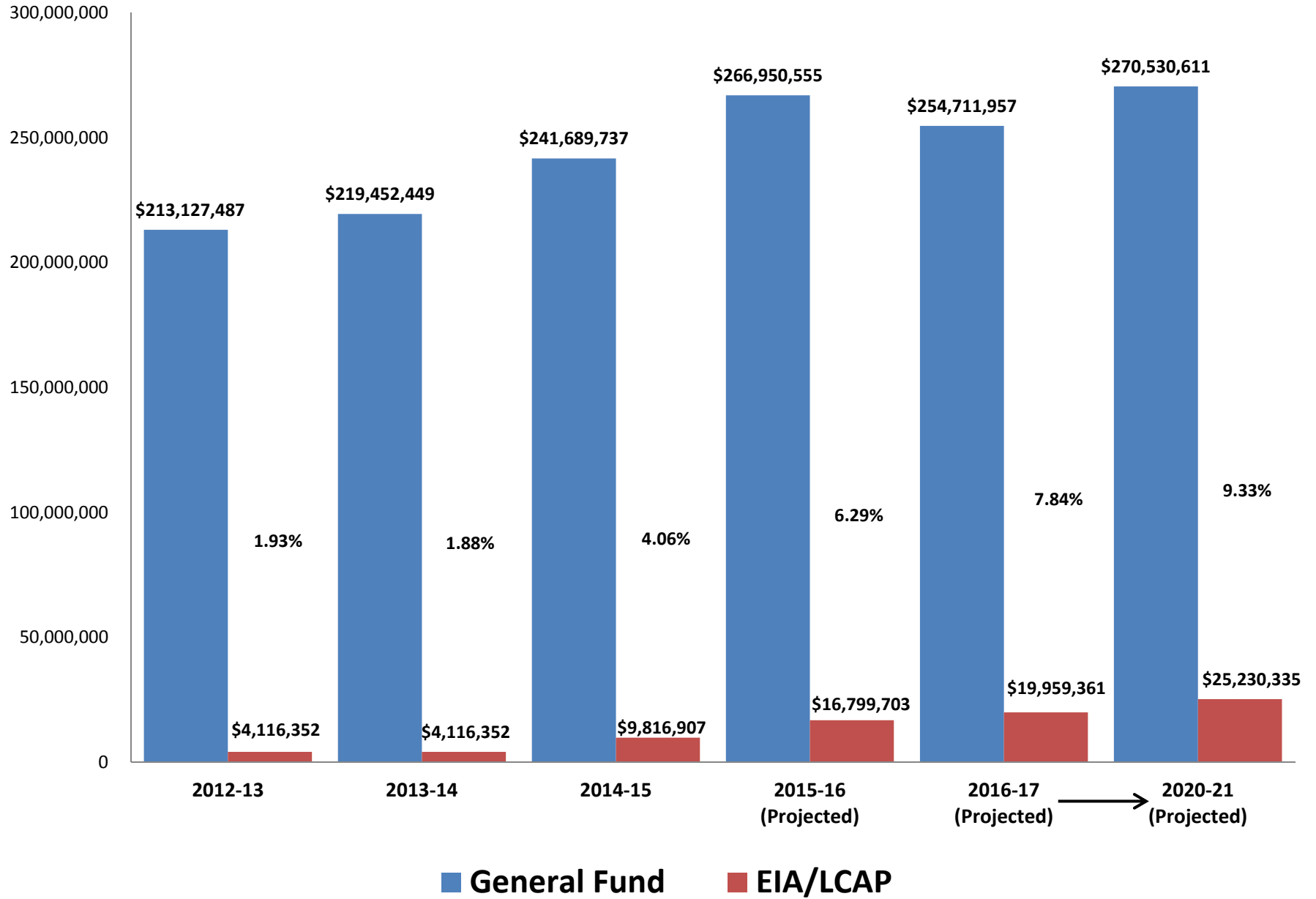
Robert McEntire, Chief Business & Financial Officer
Karineh Savarani, Director, Financial Services

LCAP: CONCEPT TO APPLICATION

Local Control Accountability Plan (LCAP)

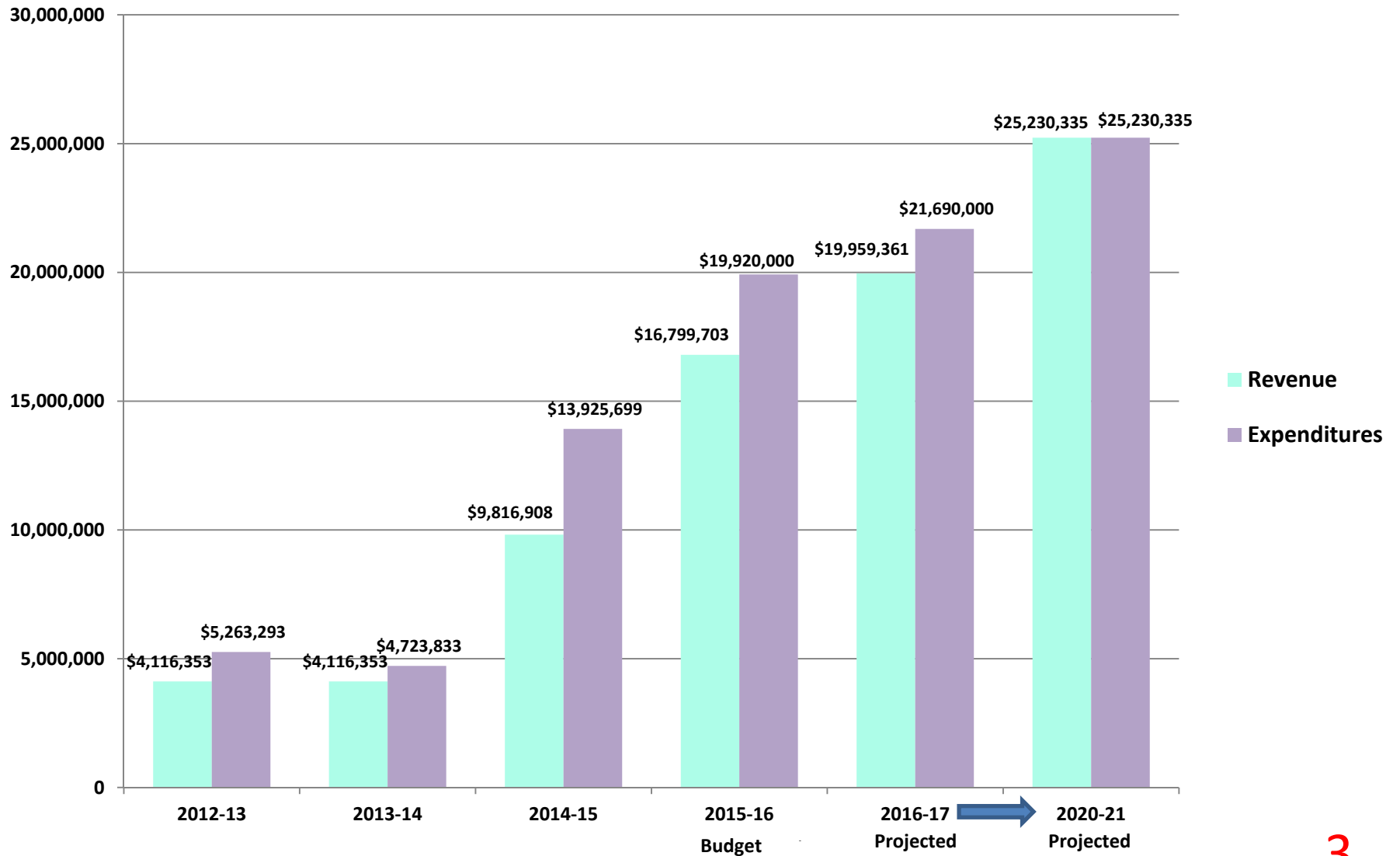


Combined General Fund & EIA/LCAP Revenues



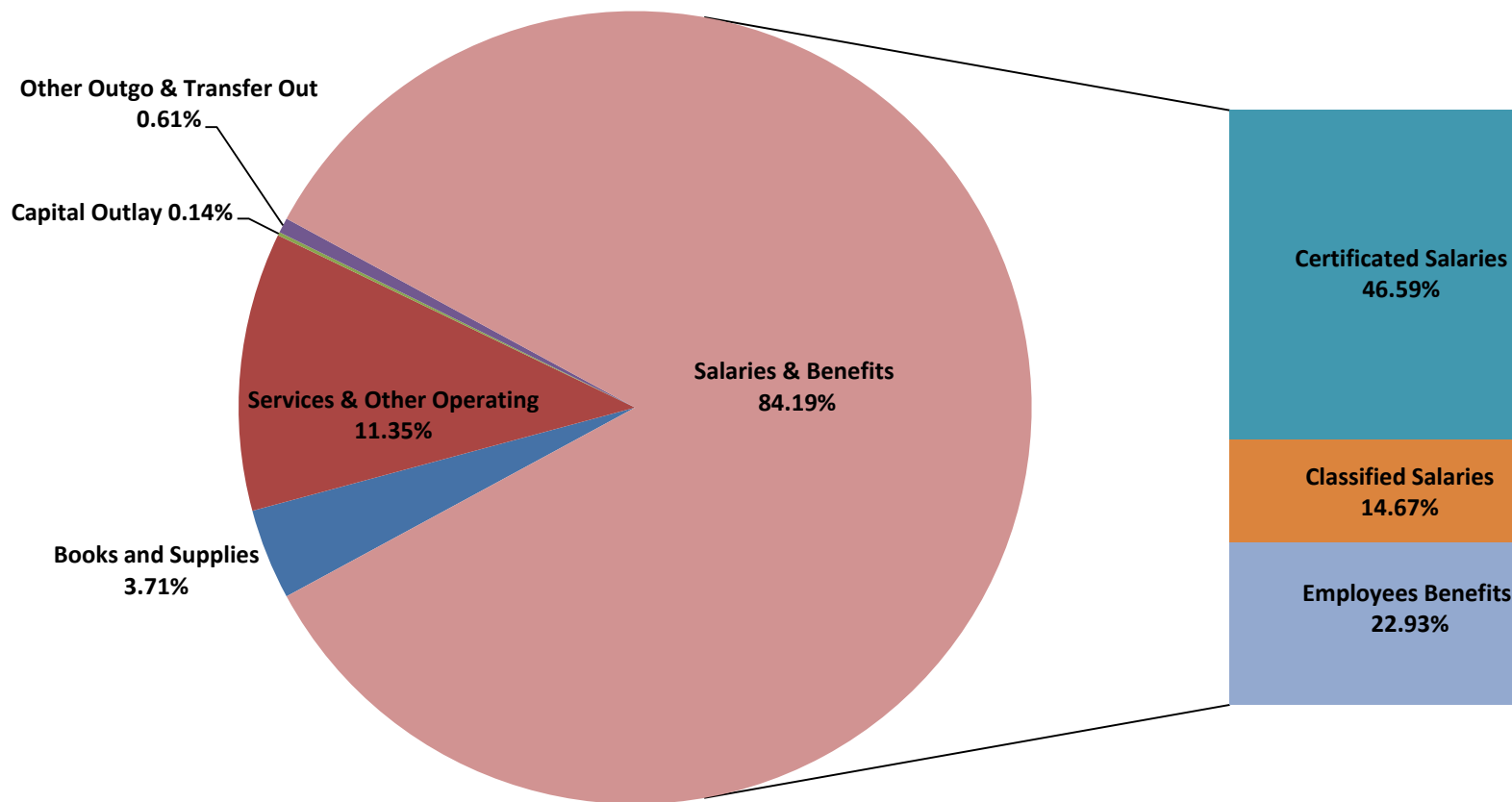
Note: 15-16 and 16-17 Revenues are based on First Interim Projections

Supplemental/Concentration Grant Revenue vs LCAP Expenditures



2015-16 First Interim

TOTAL EXPENDITURES – GENERAL FUND



Total Expenditures = \$267,101,927

2015-16 LCAP Detail Expenditure Summary

2015-16 Supplemental/Concentration Budgeted Expenditure Summary

Categories	LCAP Goal #	Amount (In Million \$)
Teacher Specialists	1	\$1.37
Secondary Teachers	1	\$1.25
Elementary Teachers	1	\$0.94
CAHSEE Intervention Classes	1	\$0.16
Administer CELDT Classes	1	\$0.10
Monitor RFEP Students	1	\$0.55

2015-16 LCAP Detail Expenditure Summary – Cont.

2015-16 Supplemental/Concentration Budgeted Expenditure Summary

Categories	LCAP Goal #	Amount (In Million \$)
Instructional Assistants (previously EIA)	2	\$0.43
FLAG Program	2	\$0.51
Educational Assistants – Intensive for transition of Kindergarten and Inclusion	2	\$1.50
Healthy Start	3	\$0.98
Psychologists	3	\$0.50
Nurses	3	\$0.15

2015-16 LCAP Detail Expenditure Summary – Cont.

2015-16 Supplemental/Concentration Budgeted Expenditure Summary

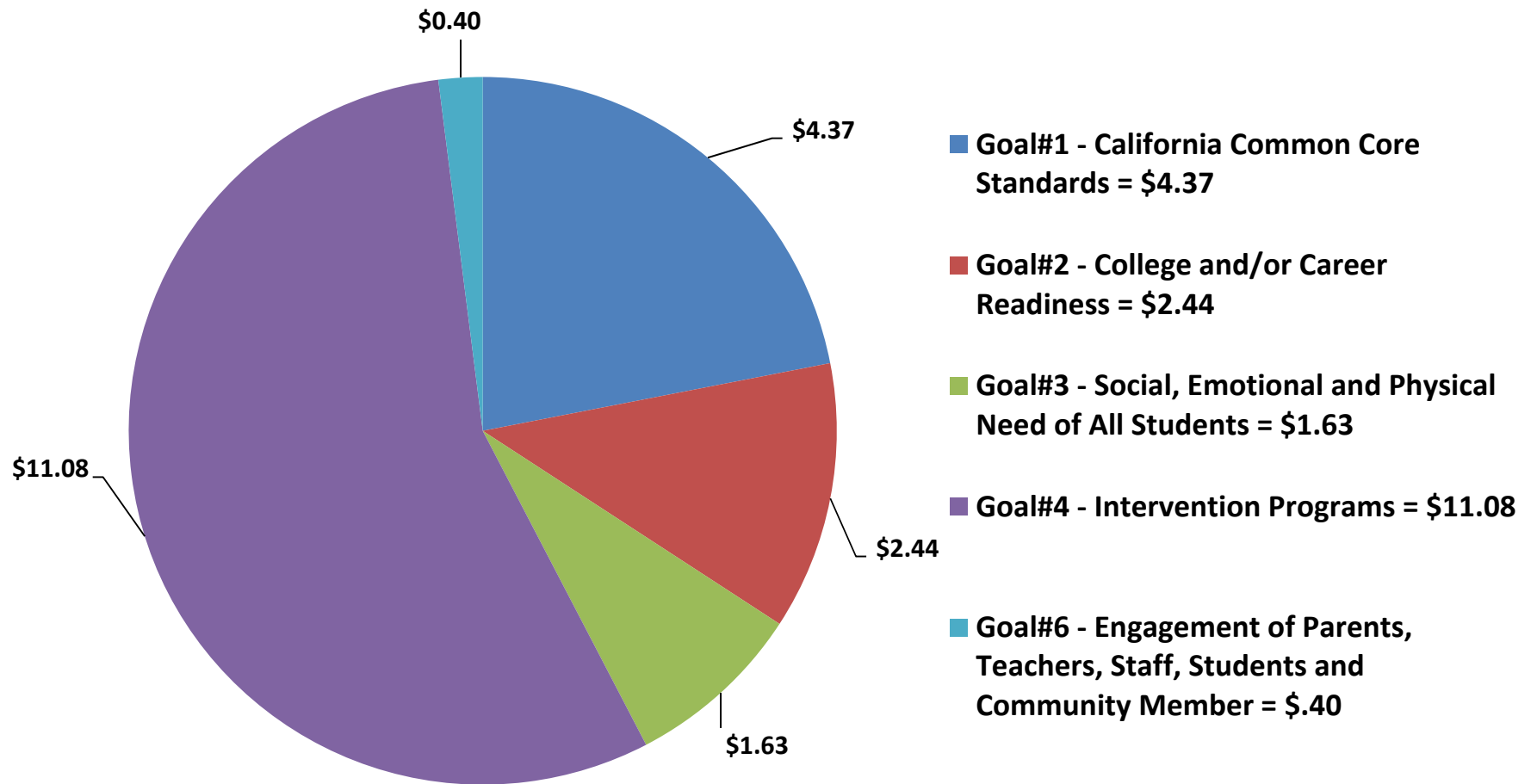
Categories	LCAP Goal #	Amount (In Million \$)
Allocation to school sites for interventions (based on unduplicated count)	4	\$2.20
Summer School, after school interventions, programs/supplies	4	\$2.13
Alternative Education - Daily, Jewel City, ReconnectEd and other sites	4	\$1.99
Program Support (previously EIA)	4	\$0.73
Elementary School Teacher TK-6 to Support English Language Development	4	\$3.25
FACTS Program	4	\$0.10

2015-16 LCAP Detail Expenditure Summary – Cont.

2015-16 Supplemental/Concentration Budgeted Expenditure Summary

Categories	LCAP Goal #	Amount (In Million \$)
Categorical/Intervention Assistant Director	4	\$0.08
Library Aids and Multi-Media Techs	4	\$0.60
Translation Services	6	\$0.40
Total LCAP Expenditure for Targeted Sub-group students		\$19.92

2015-16 LCAP Expenditure Summary By Goal For Targeted Sub-Group Students (In Million \$)



Note: The services for "ALL" students including the Targeted sub group is approximately \$193 M.

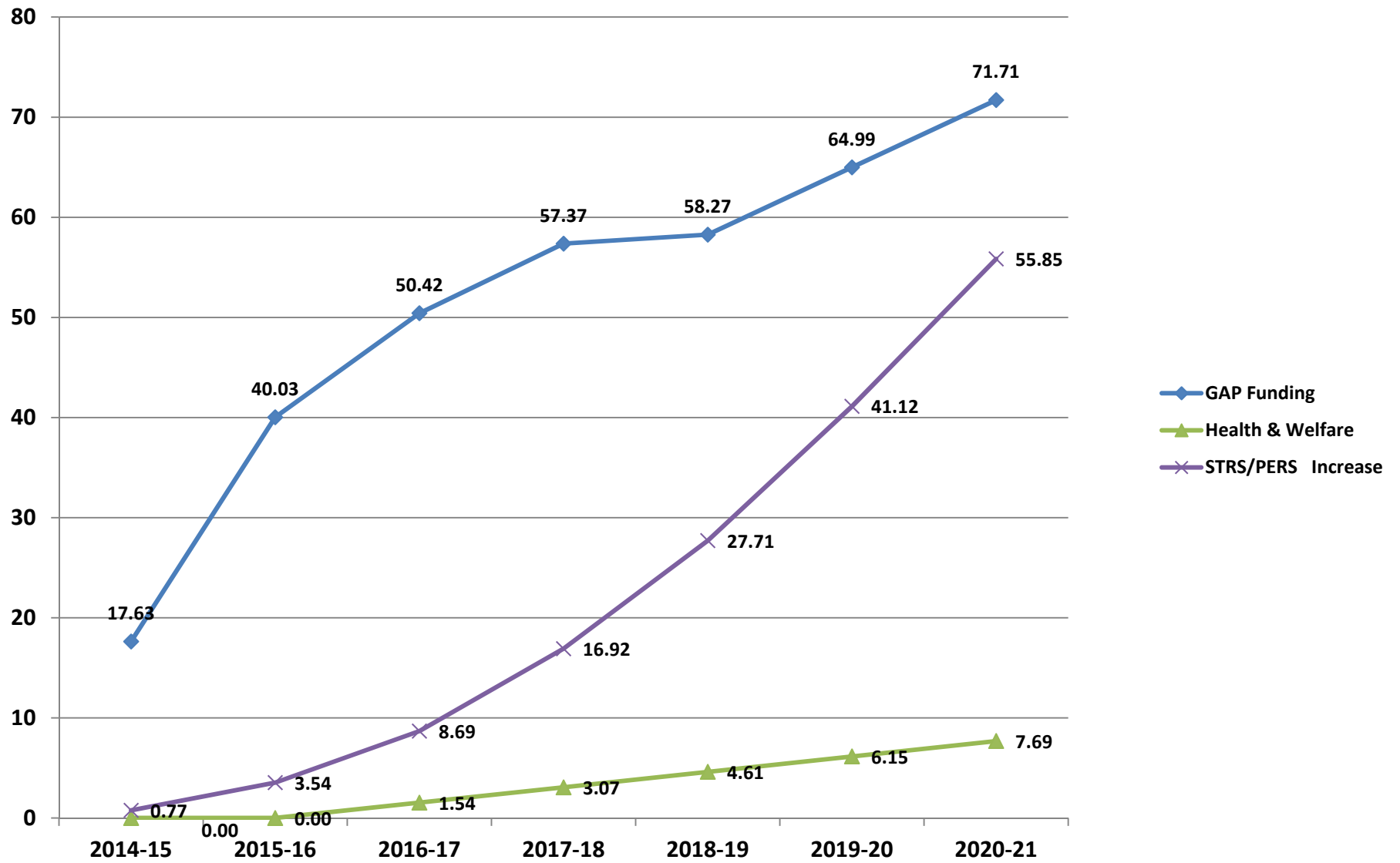
Goals #5 and #7 are omitted from this graph because they are mainly in the "ALL" students category

CALIFORNIA'S EDUCATION BUDGET: AN AUGMENTED REALITY FOR DISTRICTS

Unintended Consequences

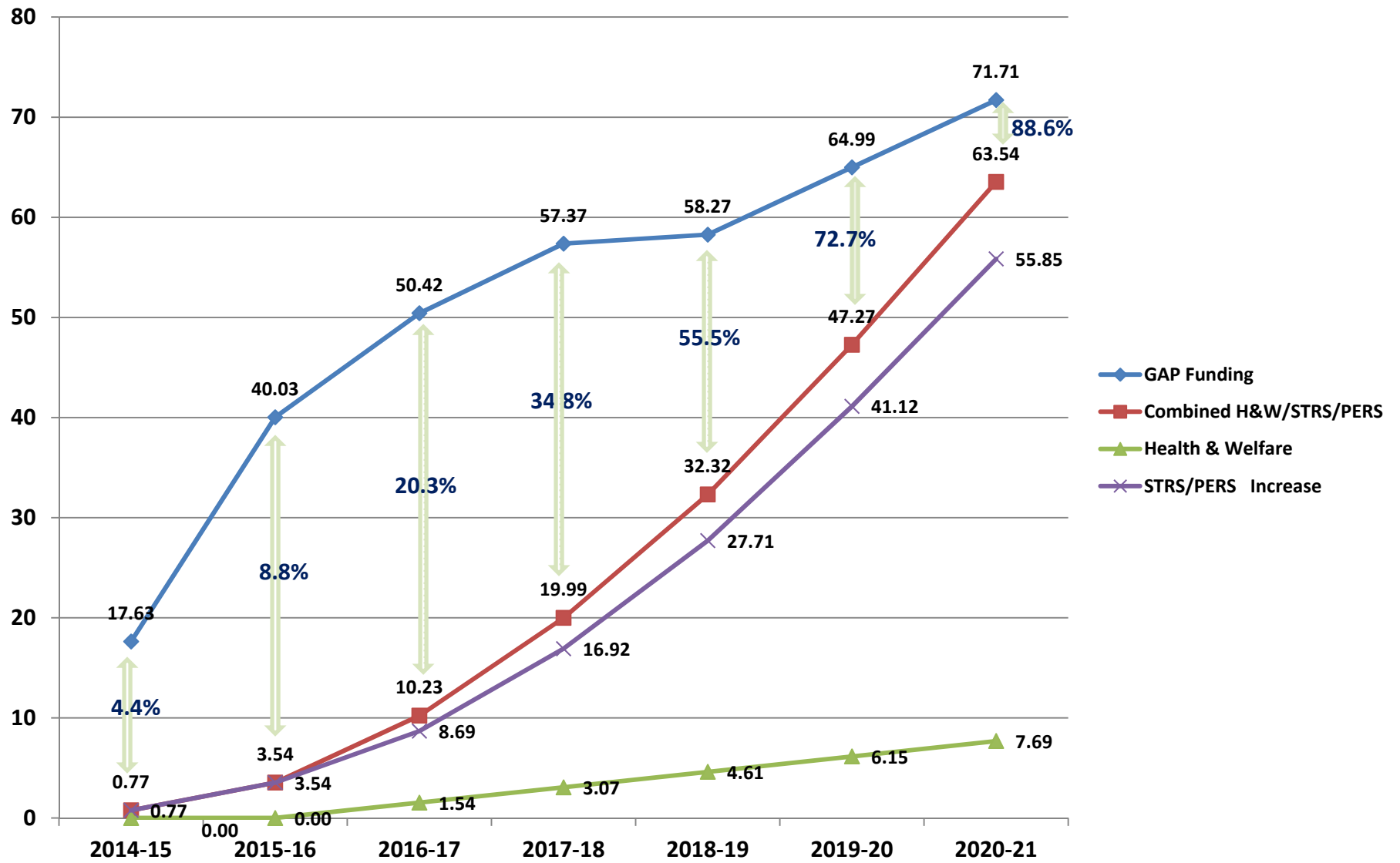
- LCFF GAP FUNDING 95% BY 2016-17
- STRS/PERS INCREASE 50% BY 2016-17
- INCONGRUENT PHASE-IN CREATED FALSE PERCEPTION OF CAPACITY AT THE BARGAINING TABLE ACROSS THE ENTIRE STATE

GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Cumulative -In Million Dollars)



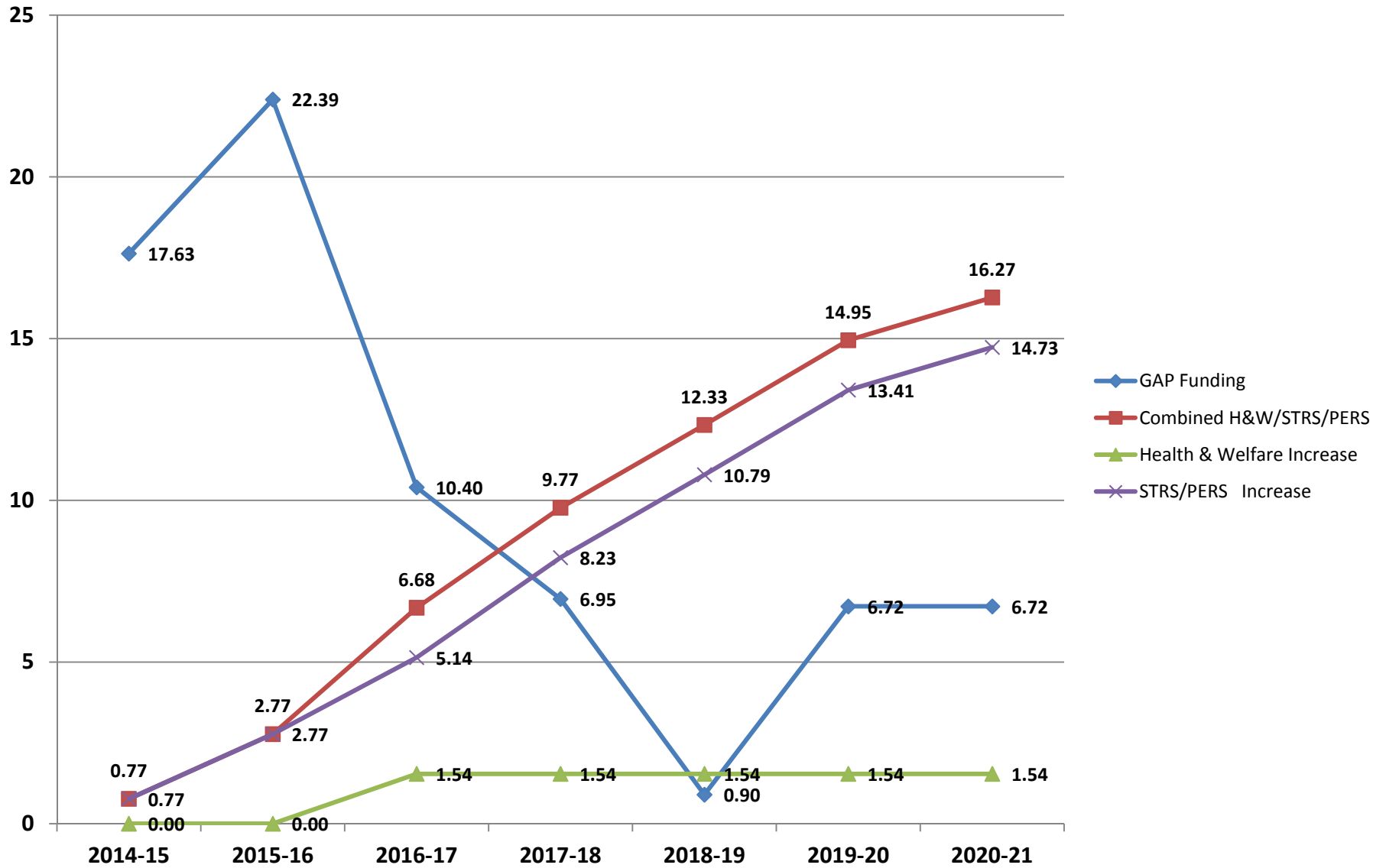
As of 7/1/15

GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Cumulative -In Million Dollars)

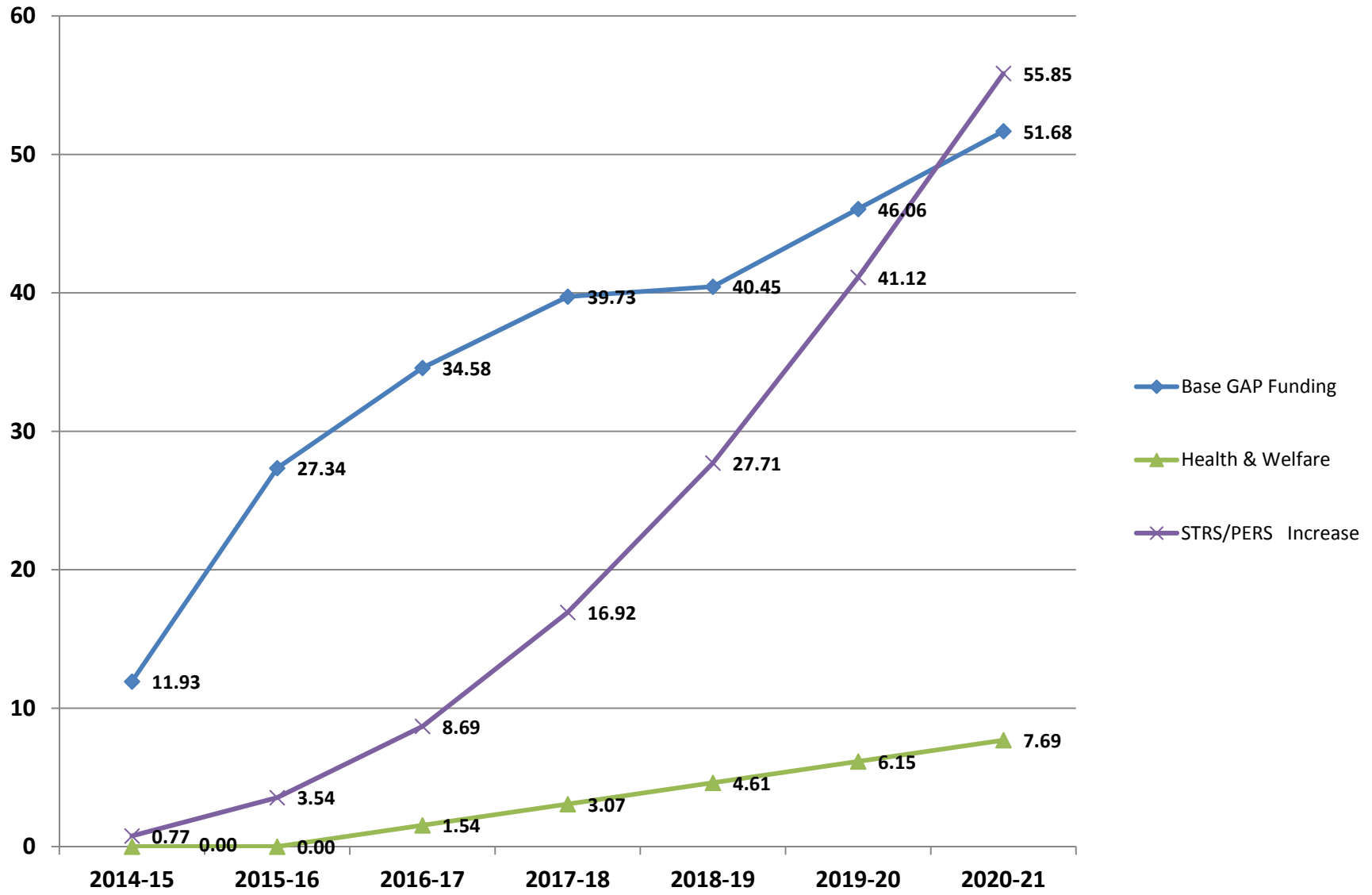


As of 7/1/15

GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Non – Cumulative In Million Dollars)

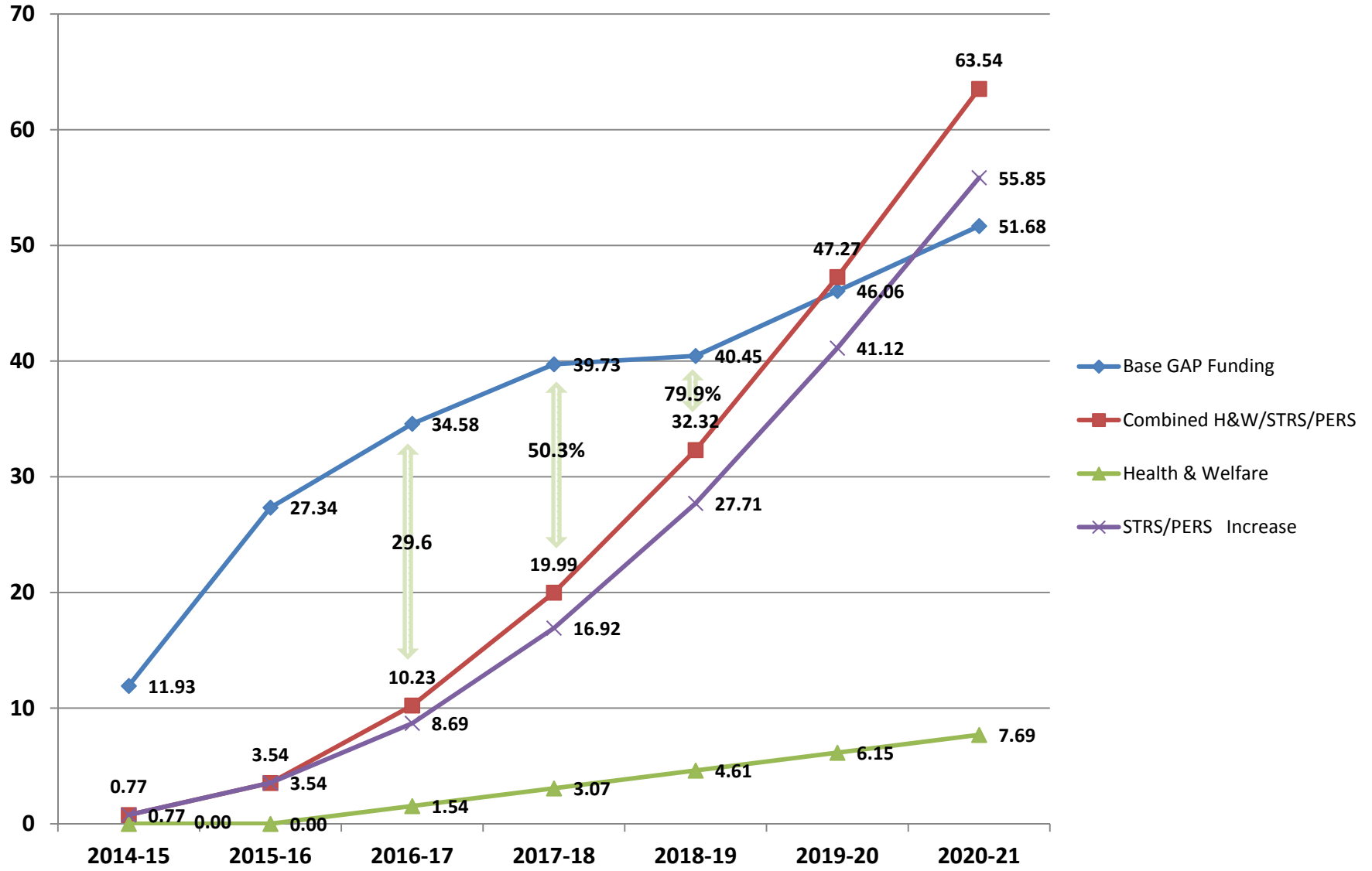


BASE GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Cumulative -In Million Dollars)



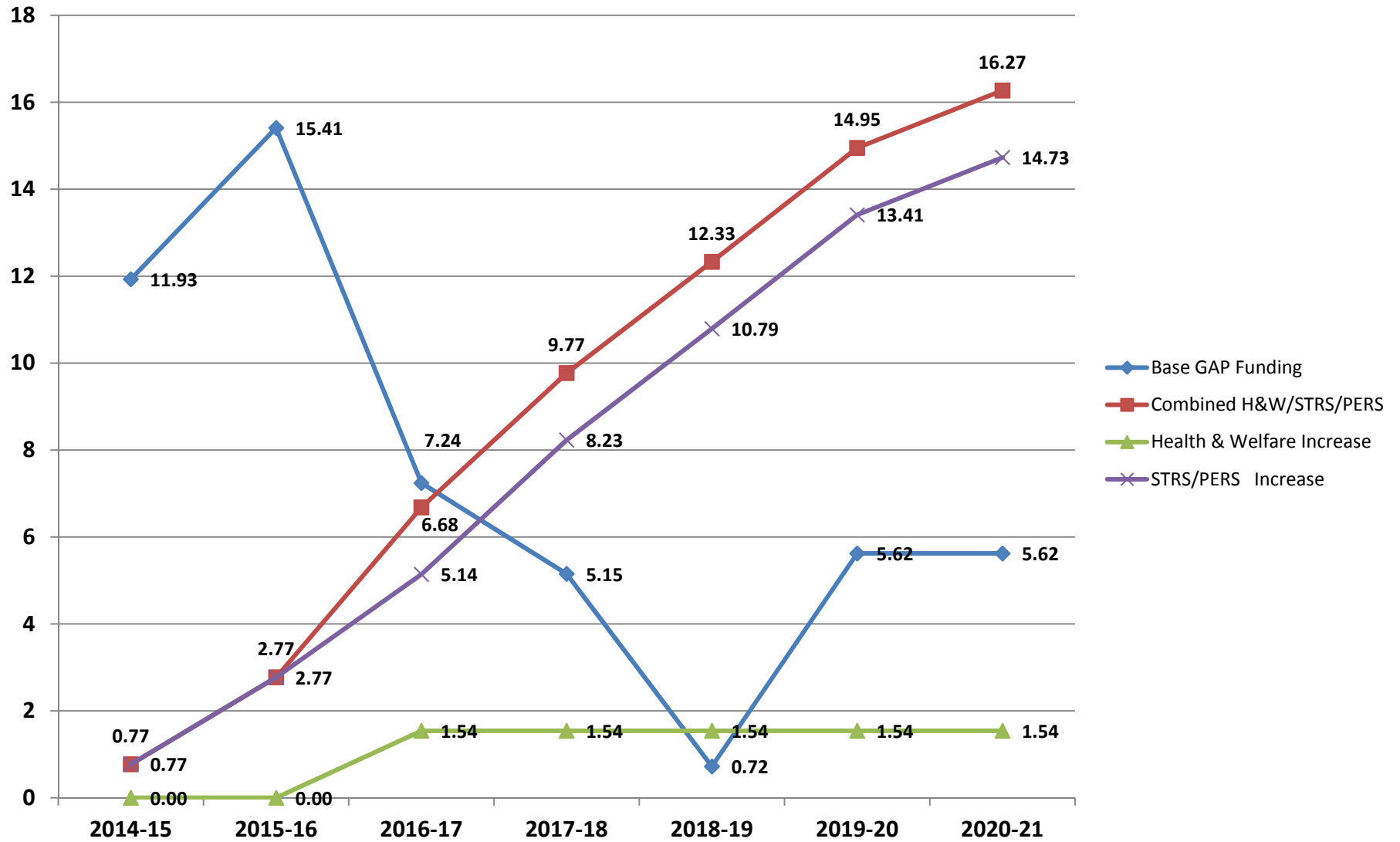
As of 7/1/2015

BASE GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Cumulative -In Million Dollars)



As of 7/1/2015

BASE GAP FUNDING vs. HEALTH/WELFARE & STRS/PERS INCREASES (Non – Cumulative In Million Dollars)



As of 7/1/2015

NEXT STEPS

What trade-offs will maximize student outcomes while balancing budget?