

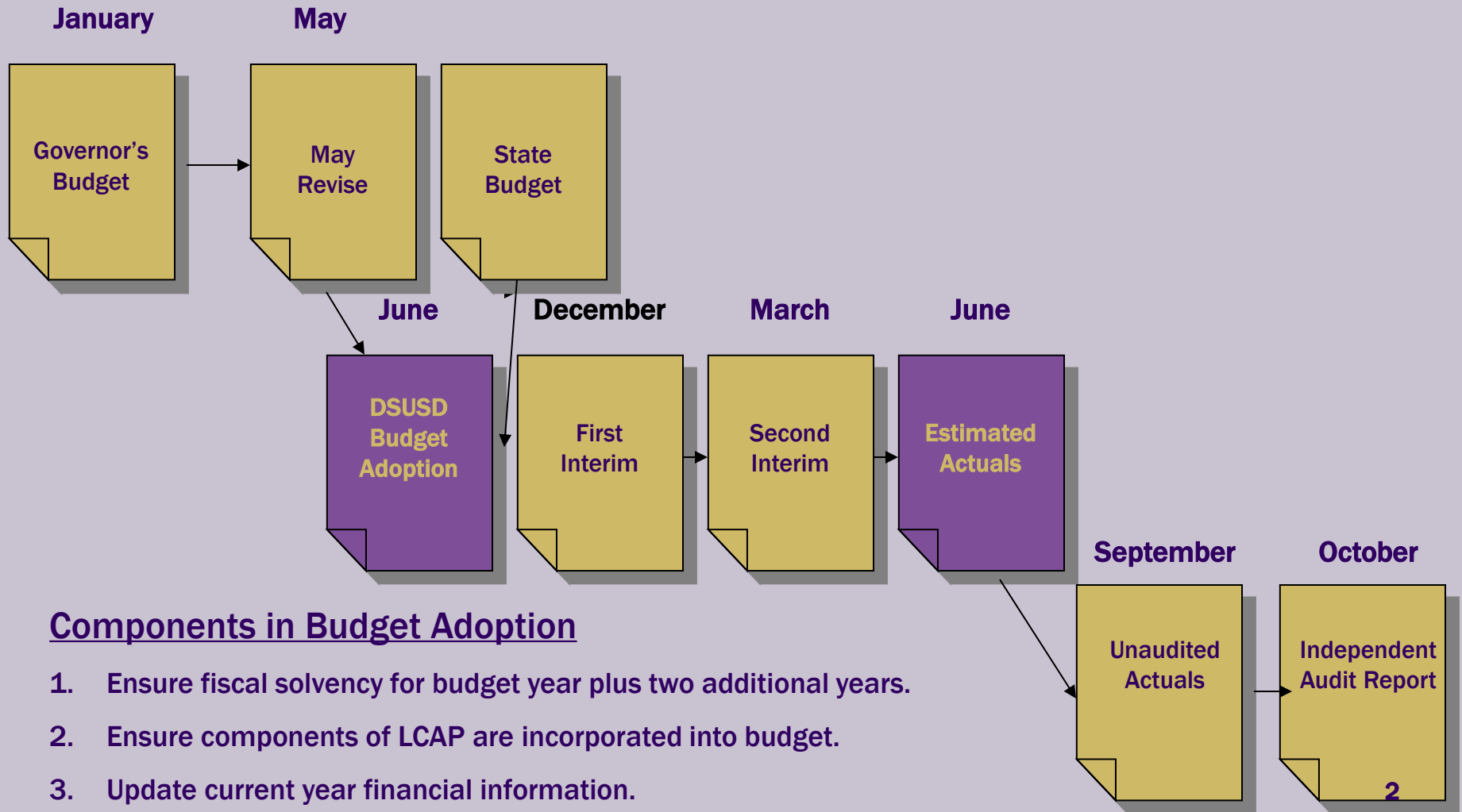


# **PROPOSED DSUSD BUDGET FISCAL YEAR 2017-18**

**Board Meeting  
June 13, 2017**

# BUDGETING AND FINANCIAL REPORTING

## A TWO-YEAR PROCESS



# THEME OF THE MAY REVISE FOR THE 2017-18 BUDGET

- Budget assumptions reveal caution by Governor Brown.
- Reliance on Capital Gain revenues causes concern.
- *“Moderate Growth is expected throughout the forecast period, with unemployment rates remaining low and inflation beginning to rise in the U.S. and California. The risk of a stock market correction, an eventual recession, geopolitical events, or housing constraints could lead to disruptions in the economy.”*
- *“Make no doubt about it, cuts are coming over the next few years.”*

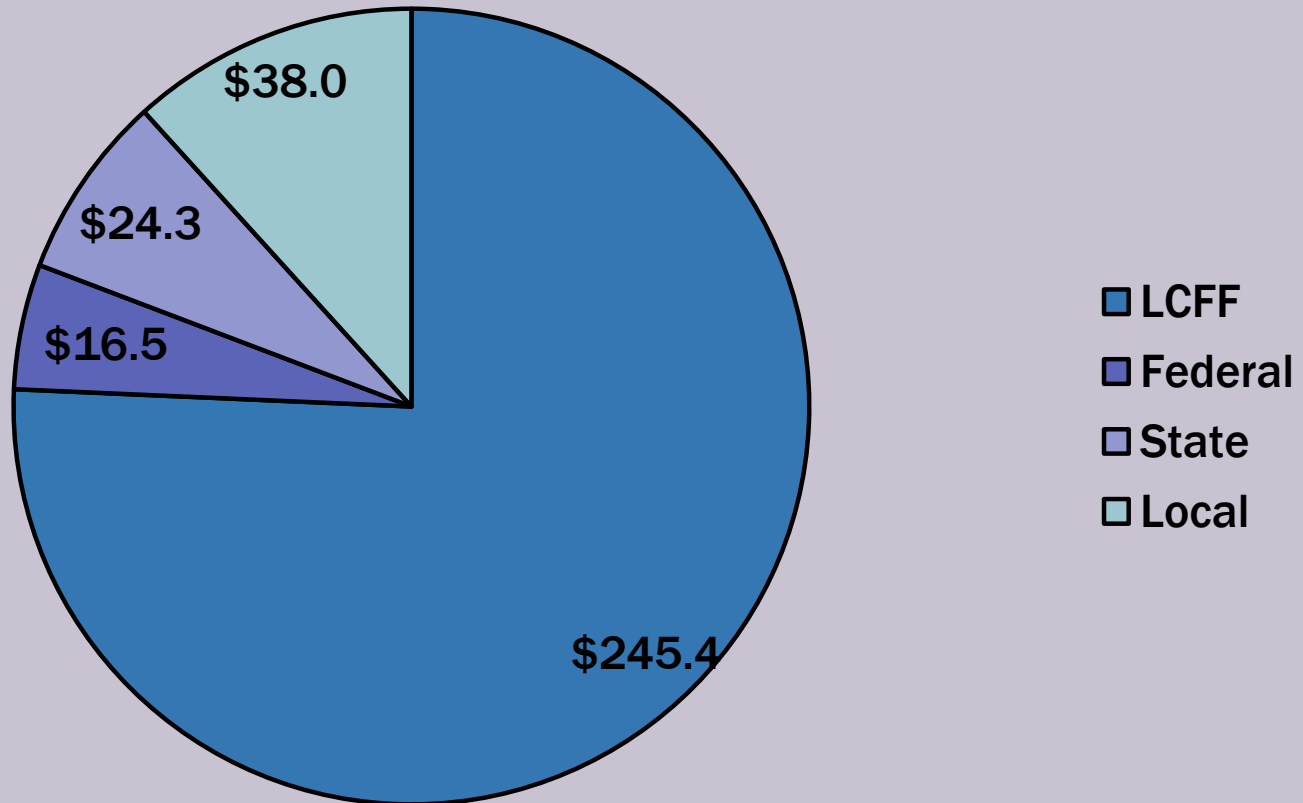
# HIGHLIGHTS OF THE MAY REVISE FOR THE 2017-18 BUDGET

- COLA: 1.56%
- Gap Funding: 43.97%
- One-Time Funds for textbooks, technology, professional development, teacher induction, deferred maintenance: \$1 Billion \$170 per ADA
  - *Caveat: Funds proposed to be released in May 2019, after ensuring that state revenues are sufficient to cover the appropriation.*

# BUDGETED GENERAL FUND REVENUES 2017-18

(IN MILLIONS)

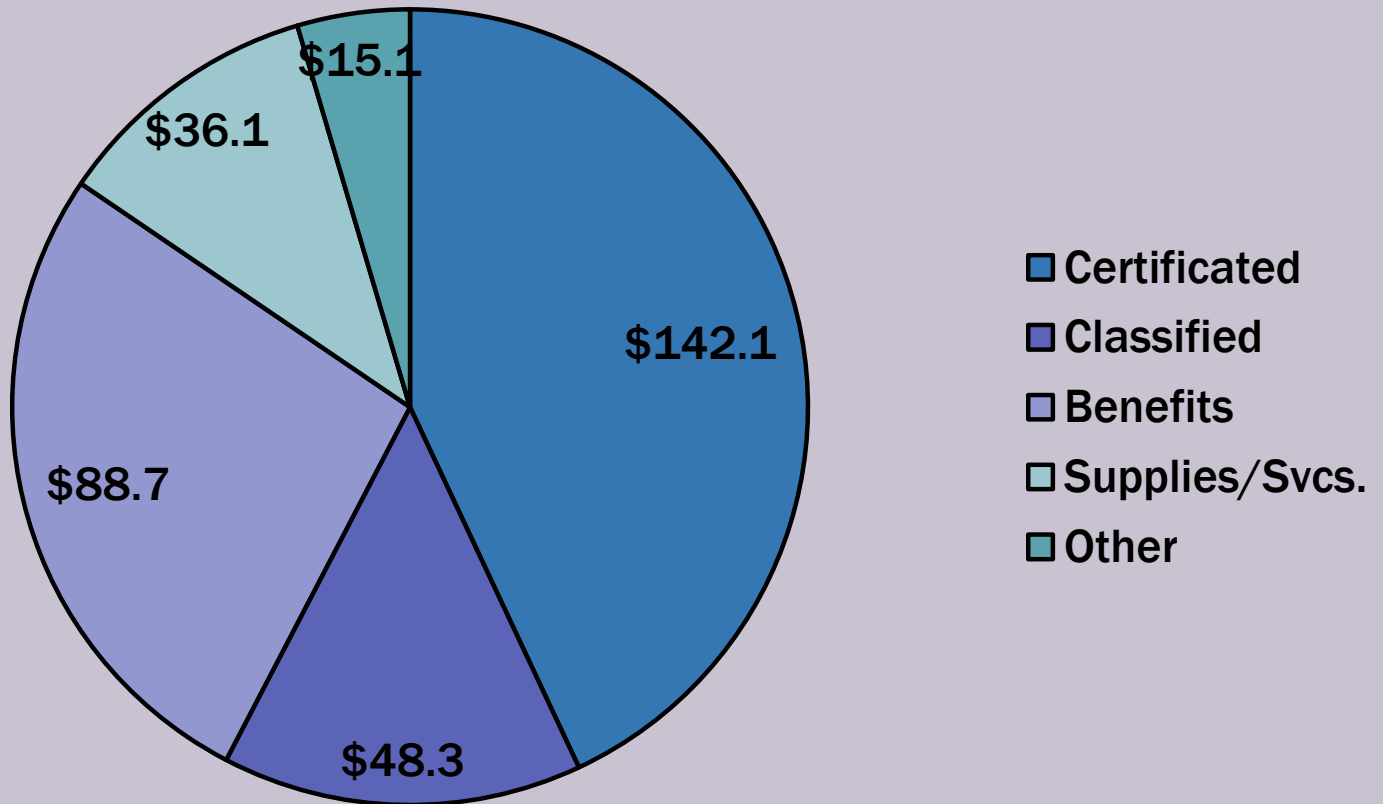
## \$324.2 M



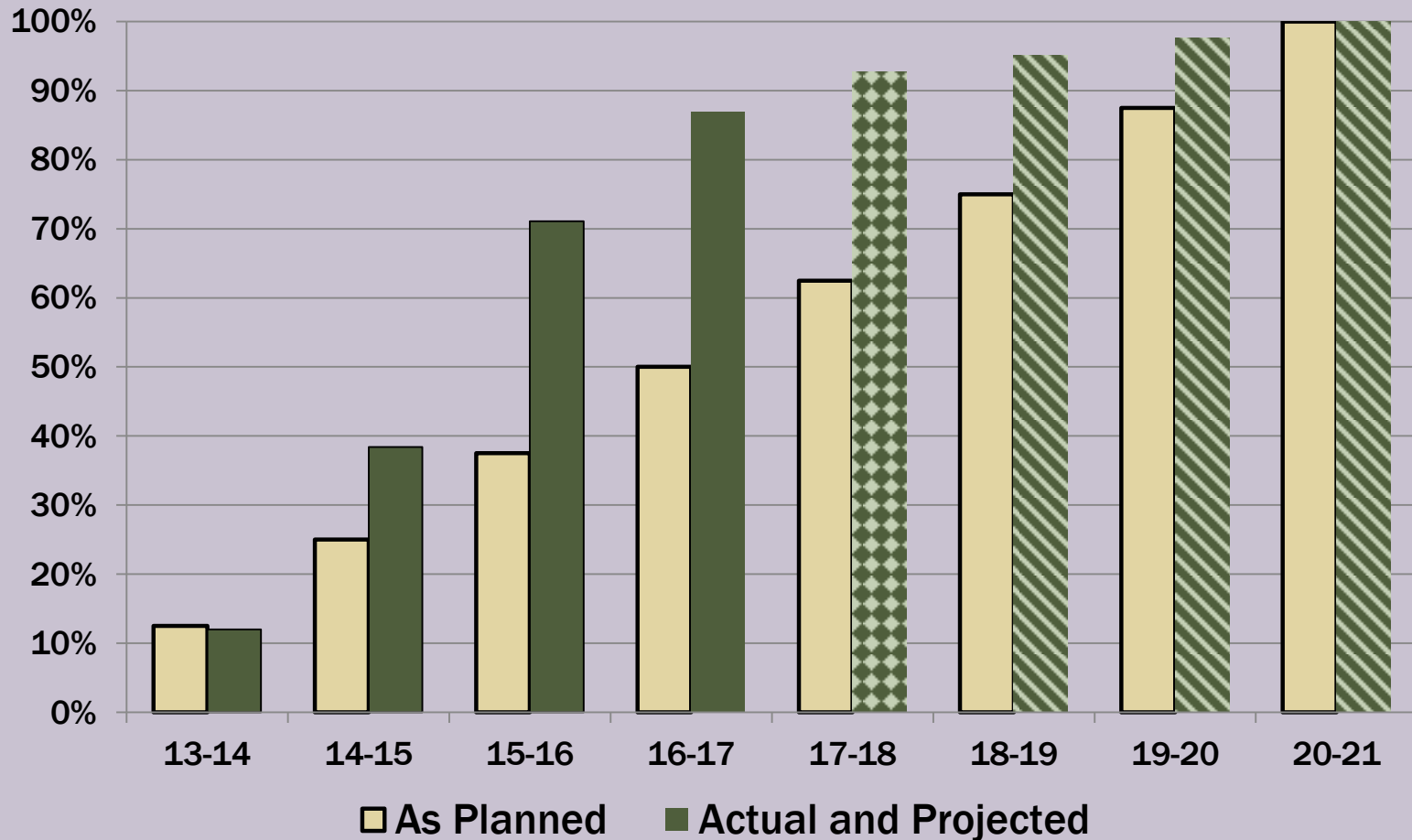
# BUDGETED GENERAL FUND EXPENDITURES 2017-18

(IN MILLIONS)

## \$330.3 M

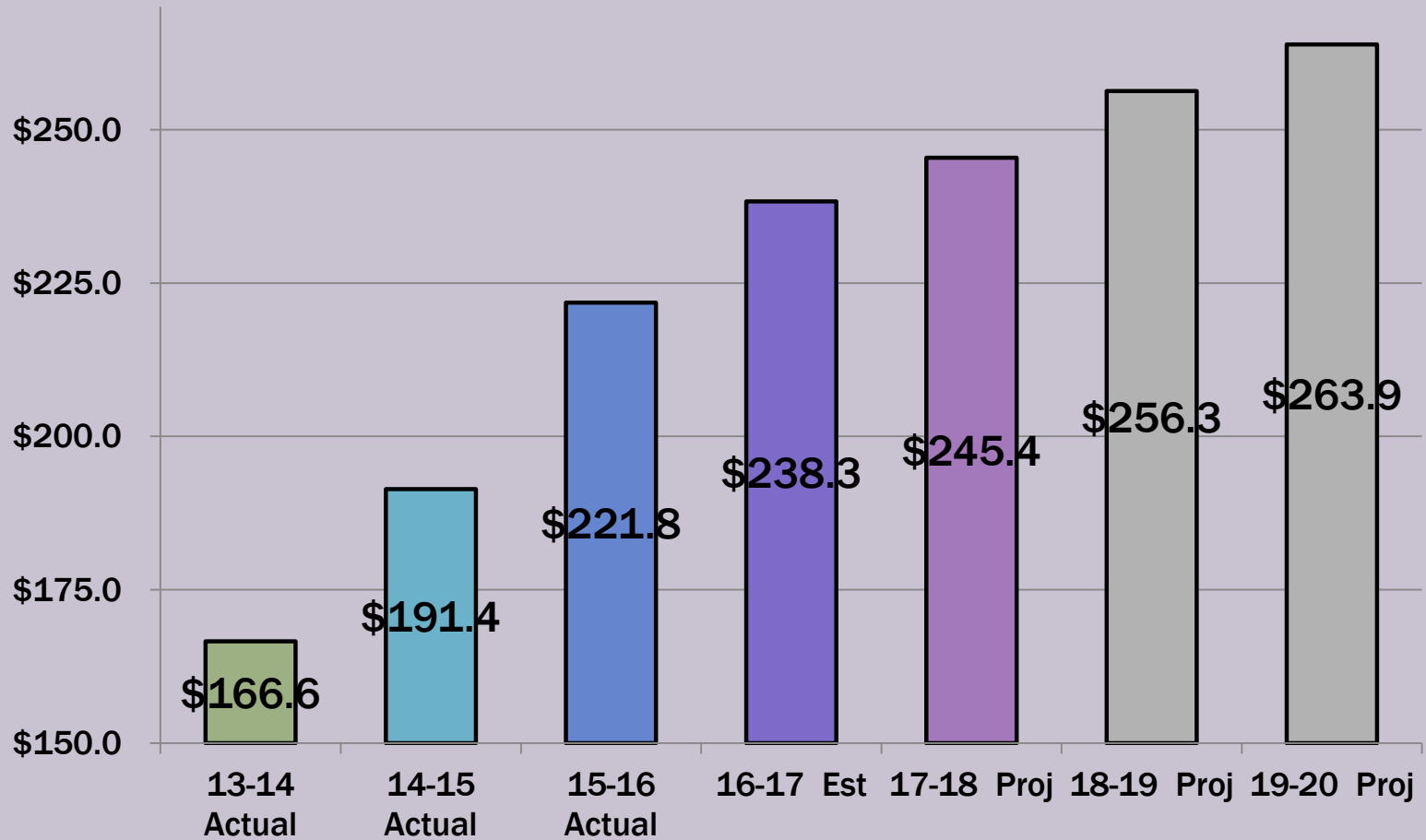


# DSUSD LCFF REVENUES PROGRESS TOWARD FULL IMPLEMENTATION



# DSUSD LCFF REVENUES

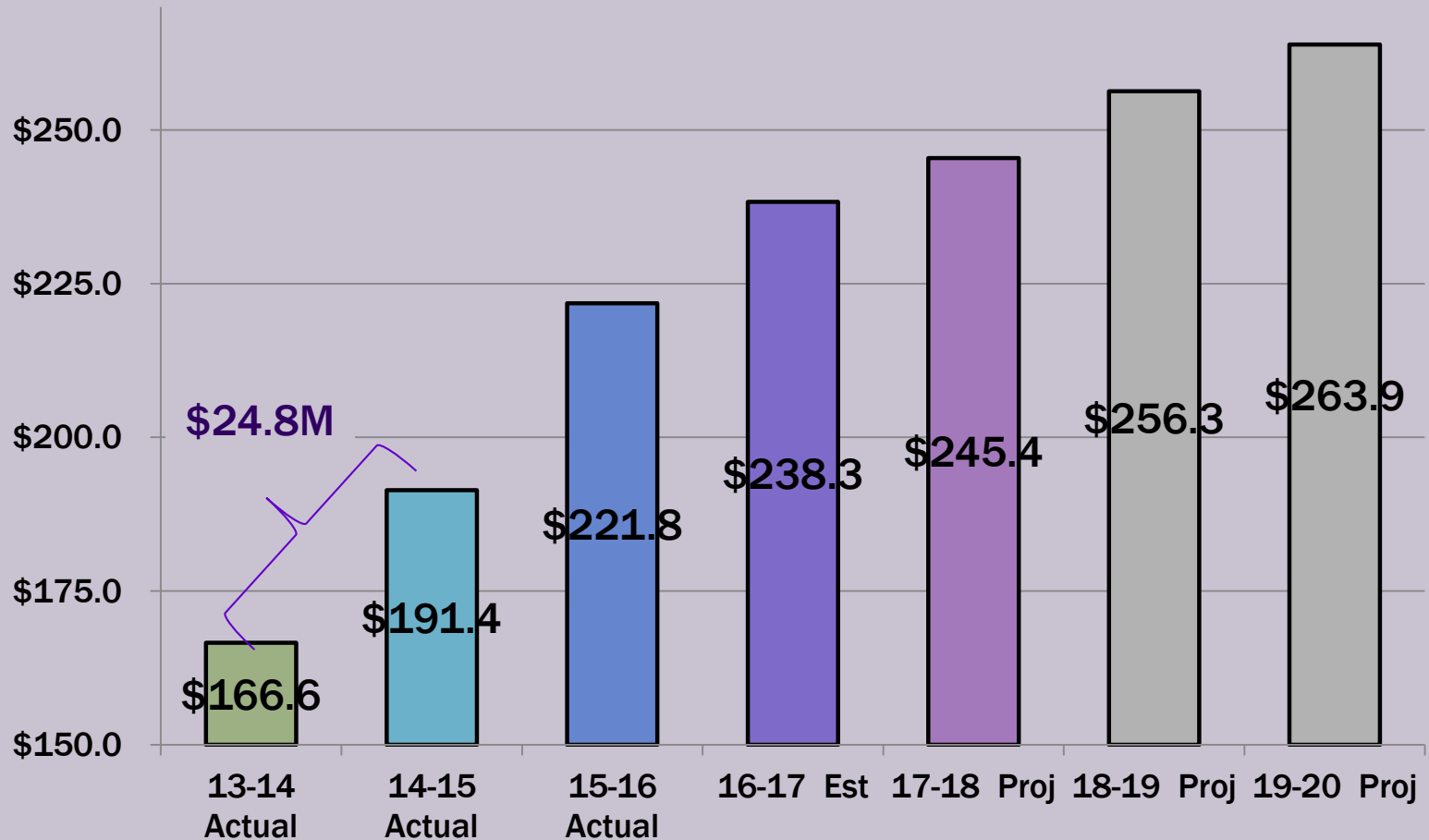
(IN MILLIONS)





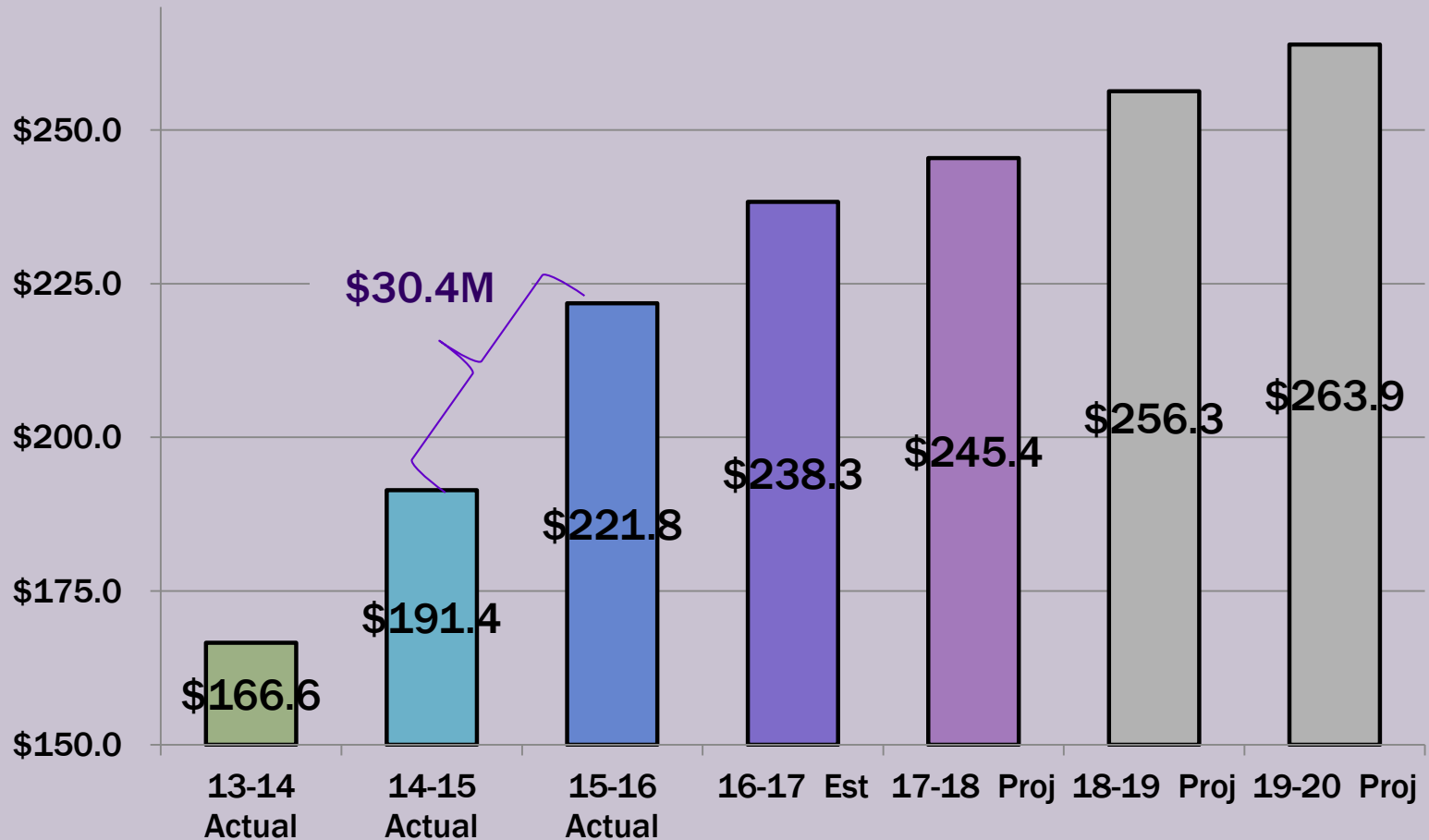
# DSUSD LCFF REVENUES

(IN MILLIONS)



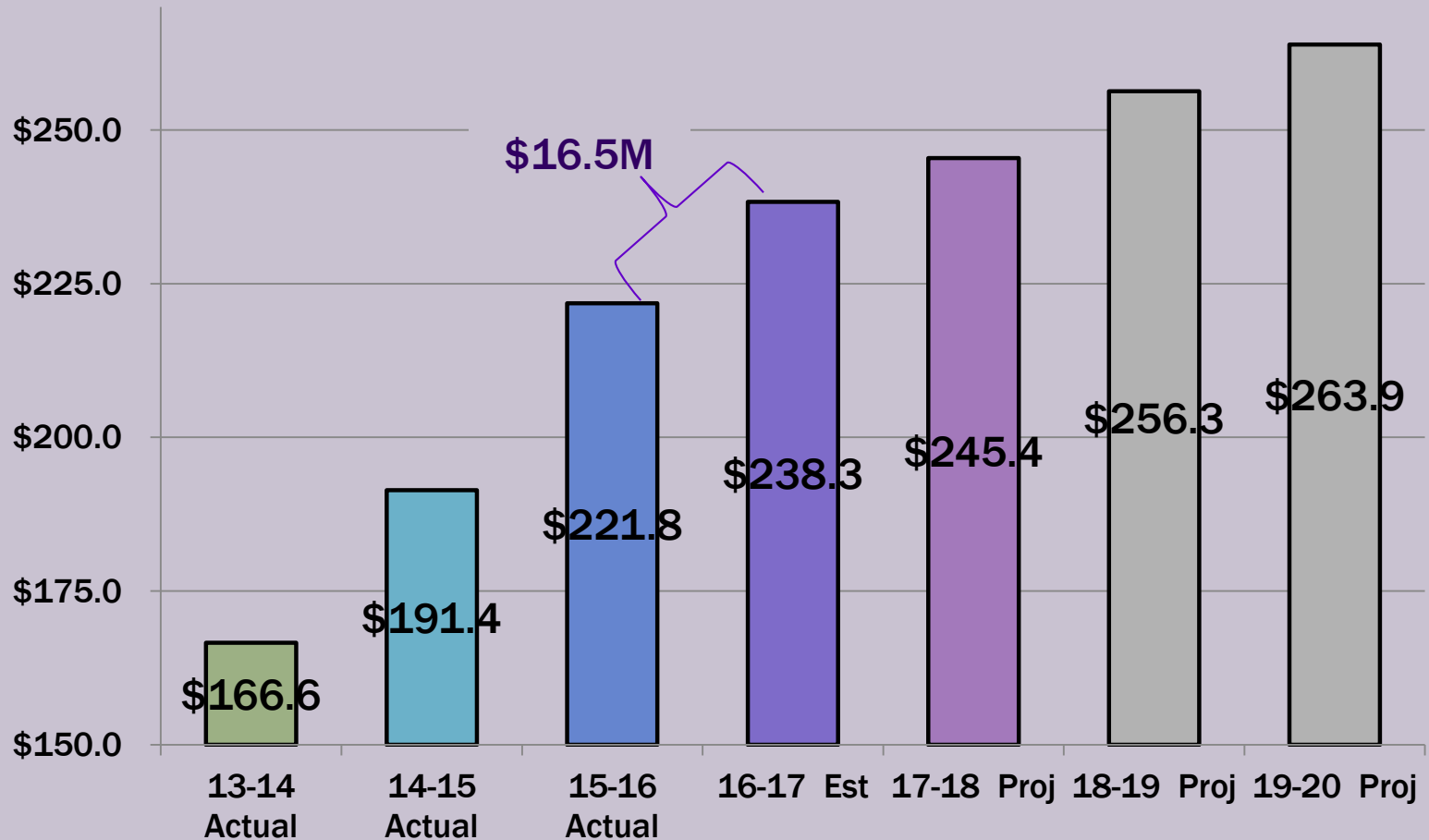
# DSUSD LCFF REVENUES

(IN MILLIONS)



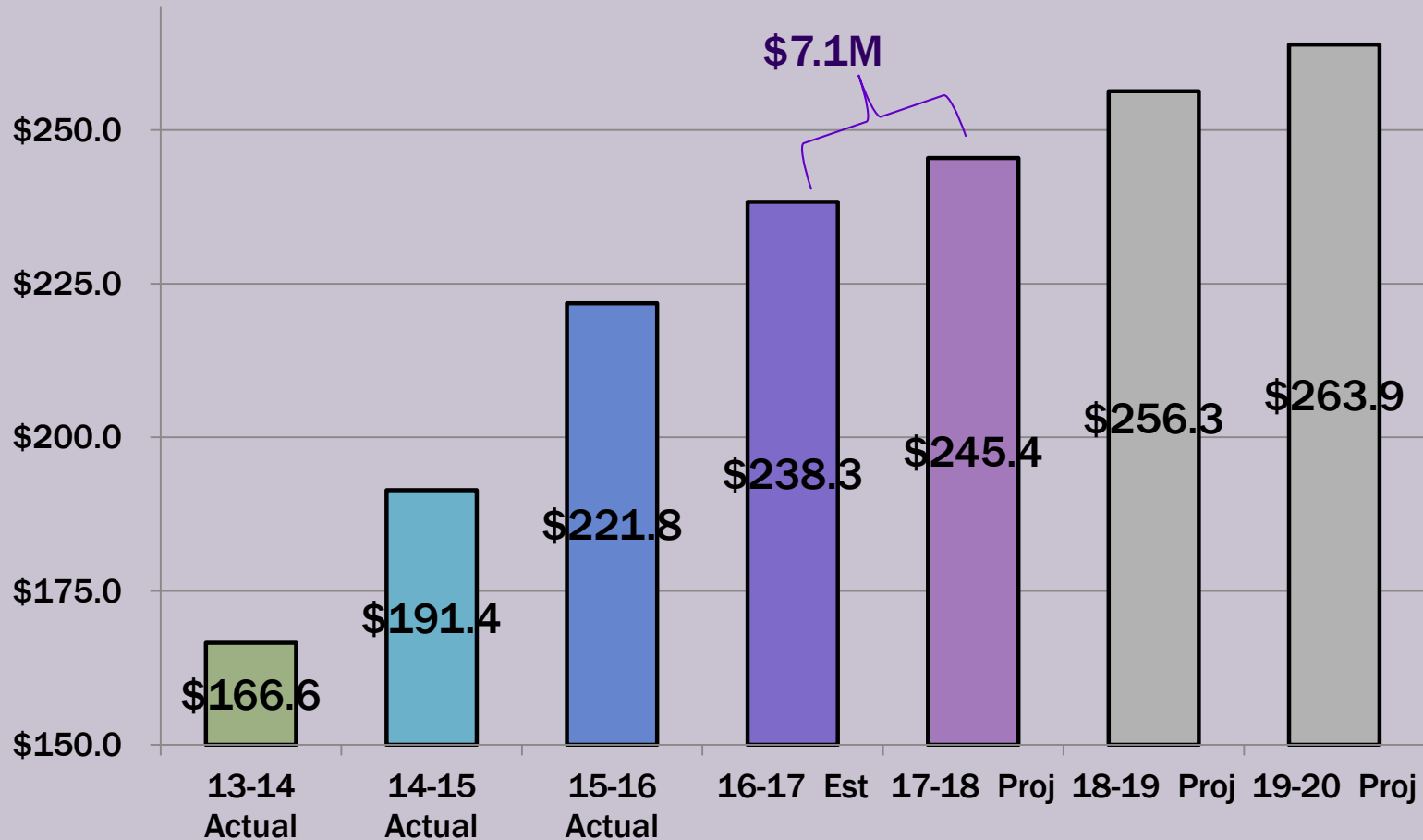
# DSUSD LCFF REVENUES

(IN MILLIONS)



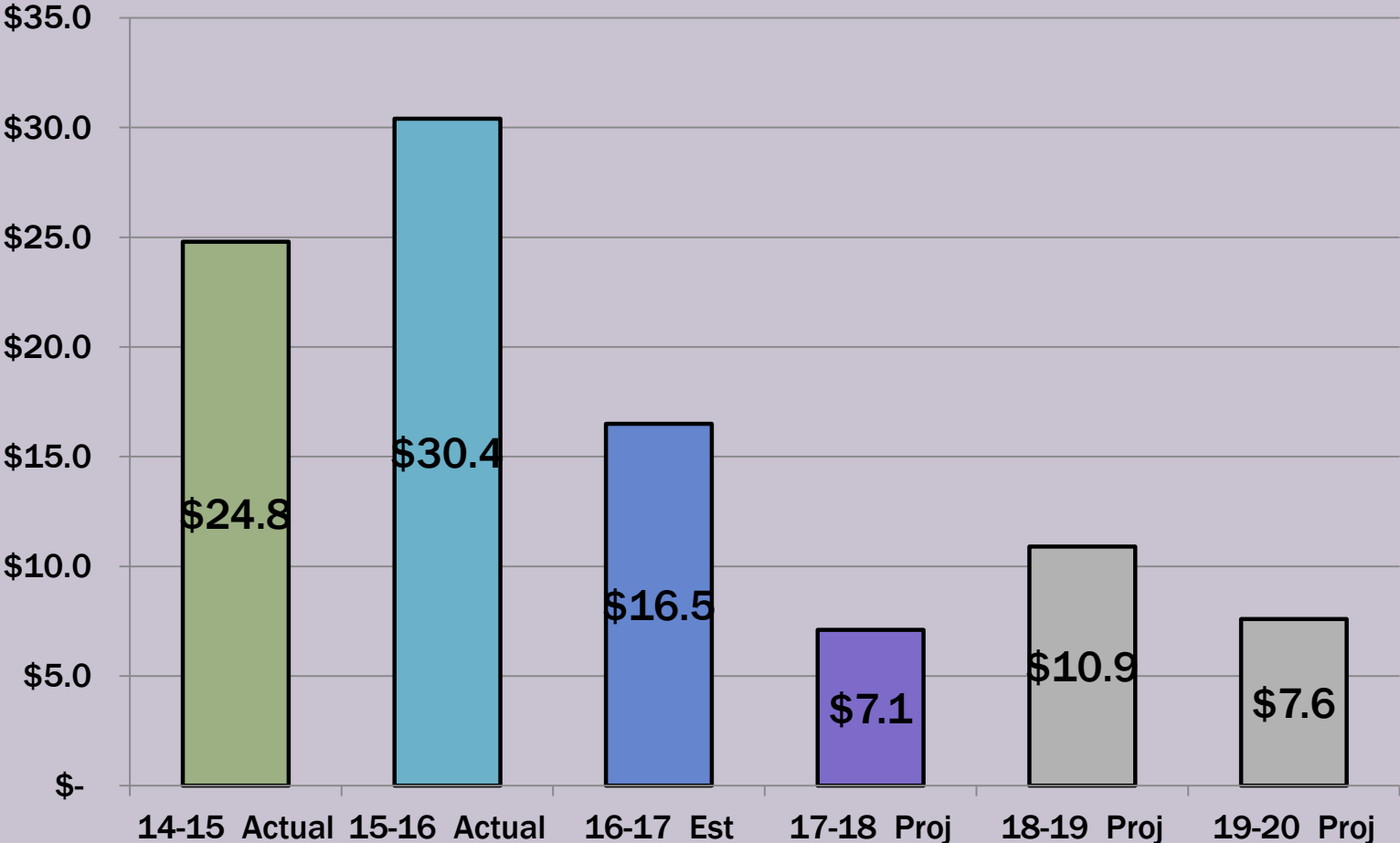
# DSUSD LCFF REVENUES

(IN MILLIONS)



# DSUSD LCFF REVENUES INCREASES

(IN MILLIONS)



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

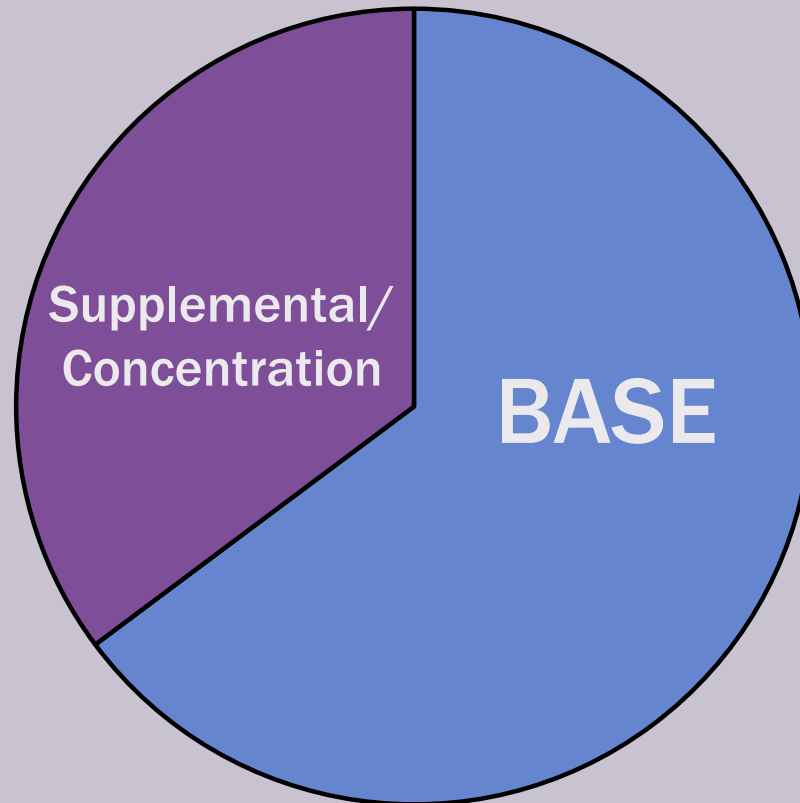


**\$7.1M**

# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

Total LCFF Increase of \$7.1M in 2017-18

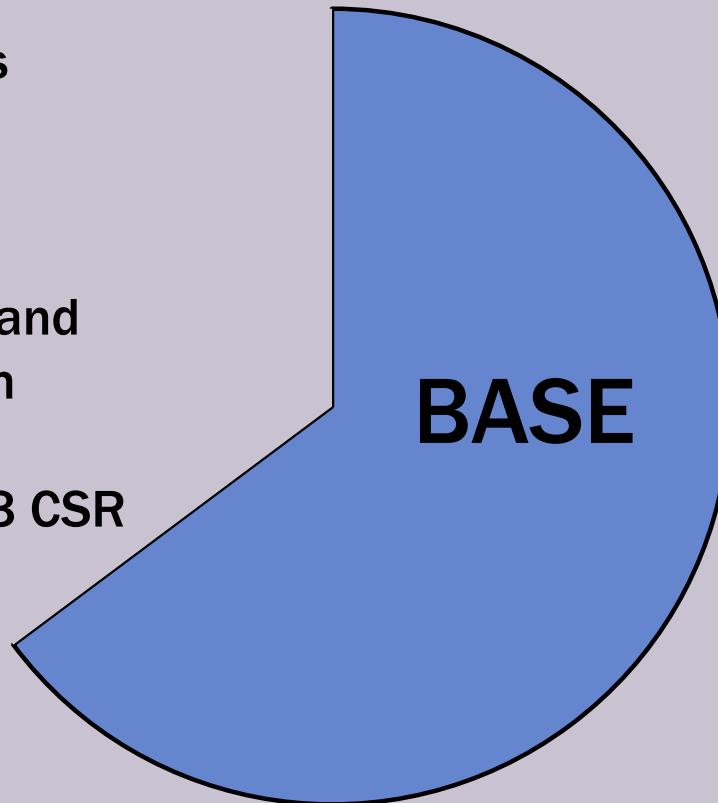


# DSUSD LCFF INCREASE IN 2017-18

(IN MILLIONS)

Examples of Expenditures paid  
from “BASE” funding

- Salaries and Benefits
- Utilities
- Increase in CalSTRS and CalPERS Contribution
- Add'l teachers for K-3 CSR

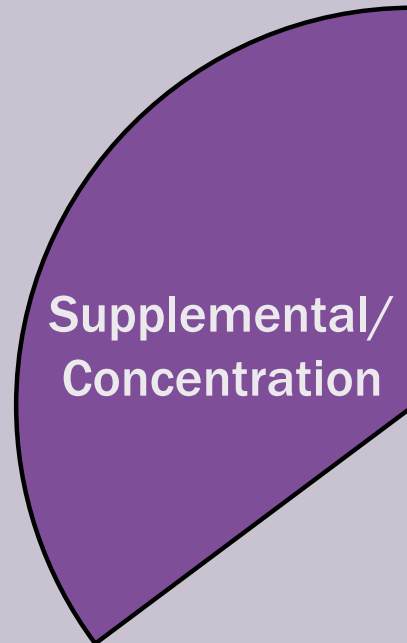




# DSUSD LCFF INCREASE IN 2017-18

(IN MILLIONS)

Examples of Expenditures to be paid from  
“SUPPLEMENTAL and CONCENTRATION”  
funding

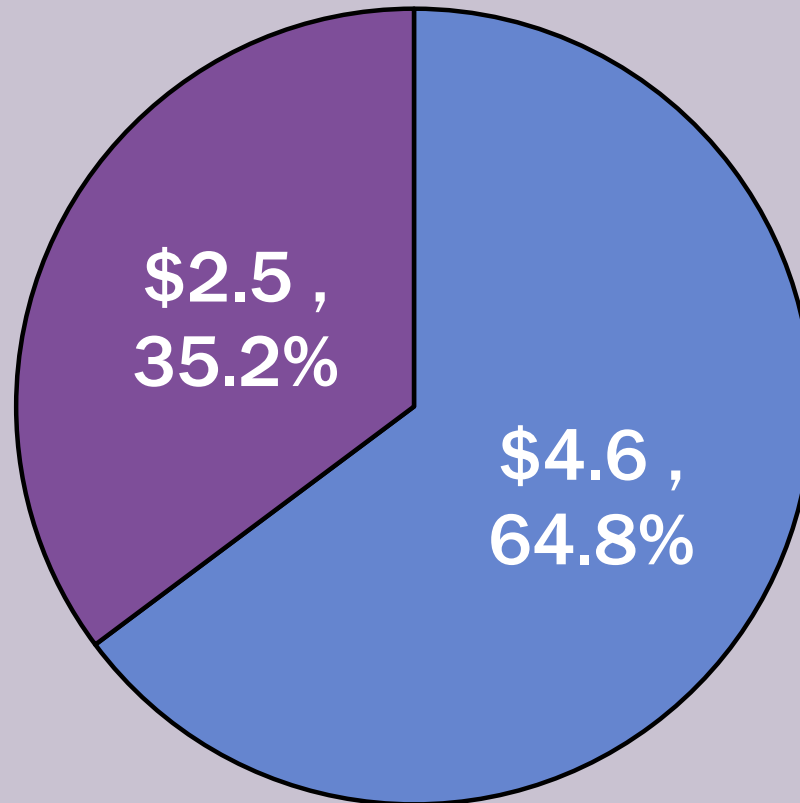


- Instructional Coaches
- Professional Development
- Interventions
- Counseling
- Technology
- Parent Education/Family Literacy Programs
- Targeted Intervention to Increase Literacy Skills

# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

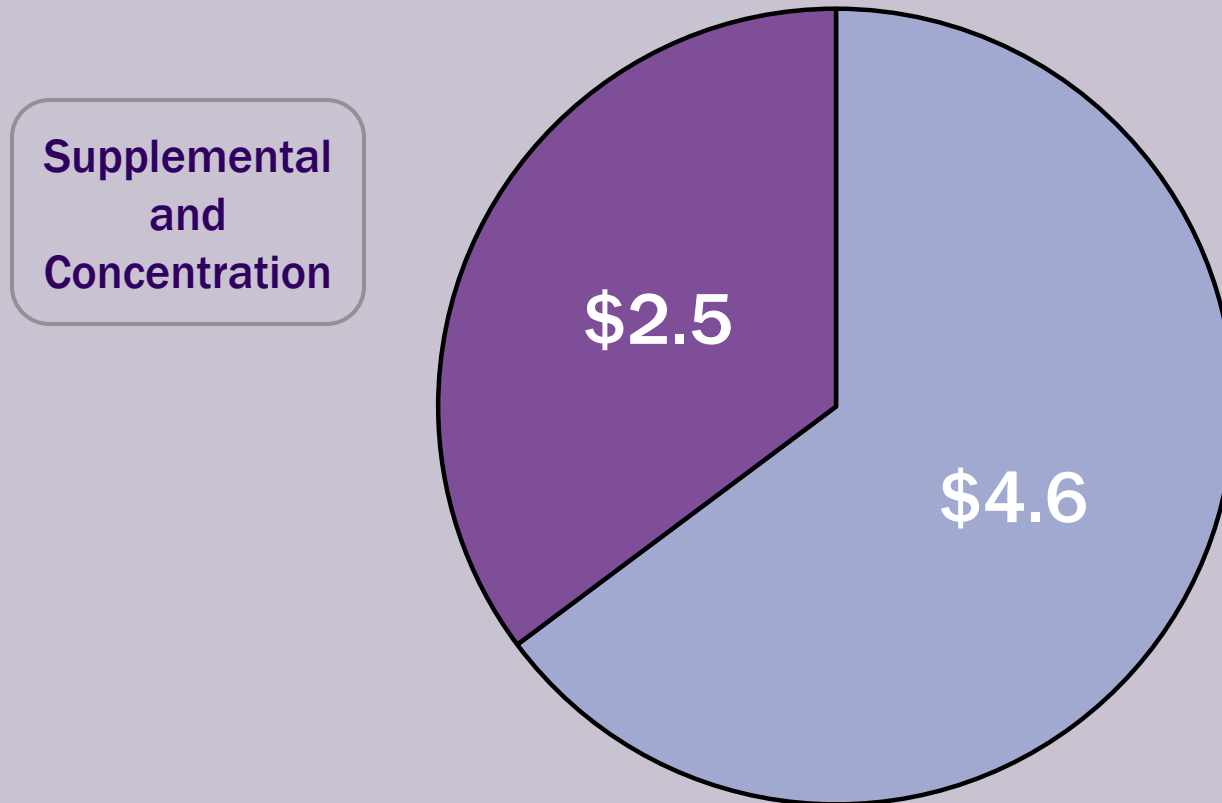
Total LCFF Increase of \$7.1M in 2017-18



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

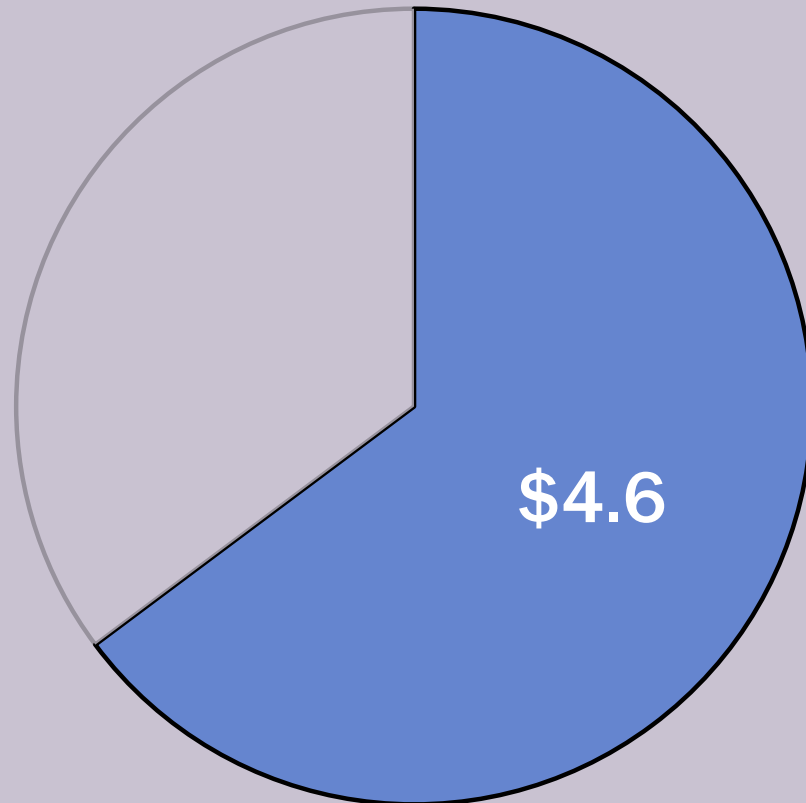
Total LCFF Increase of \$7.1M in 2017-18



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

Total LCFF Increase of \$7.1M in 2017-18

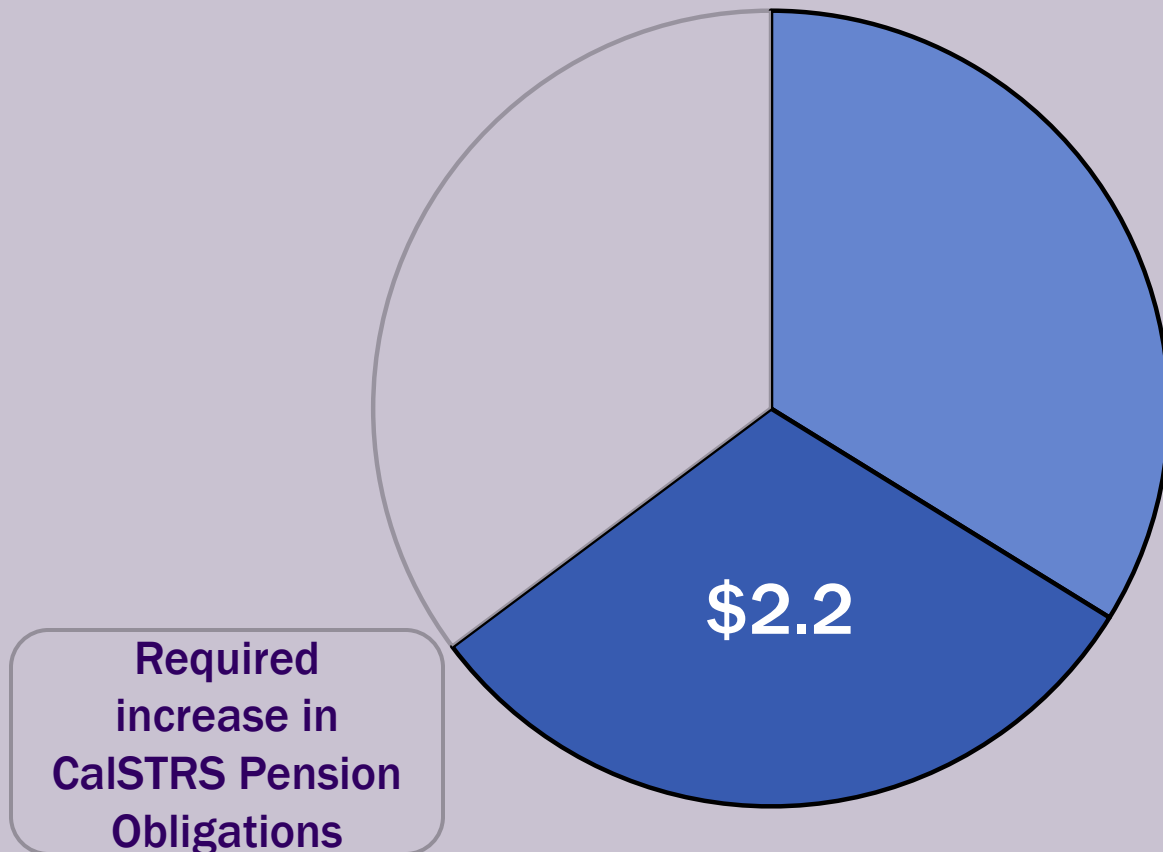


Increase in  
BASE Funds

# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

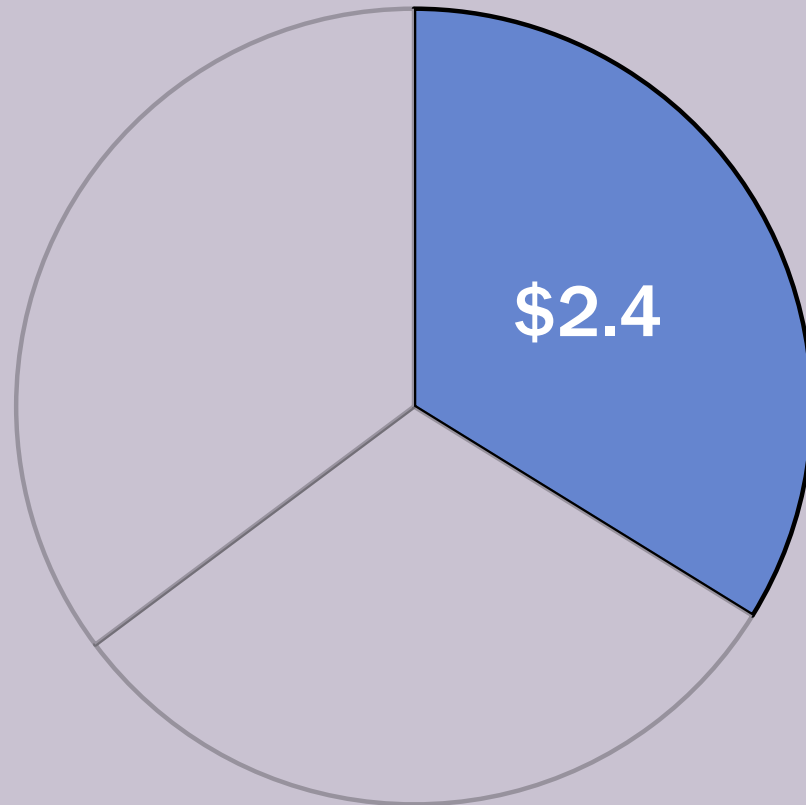
Total LCFF Increase of \$7.1M in 2017-18



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

Total LCFF Increase of \$7.1M in 2017-18

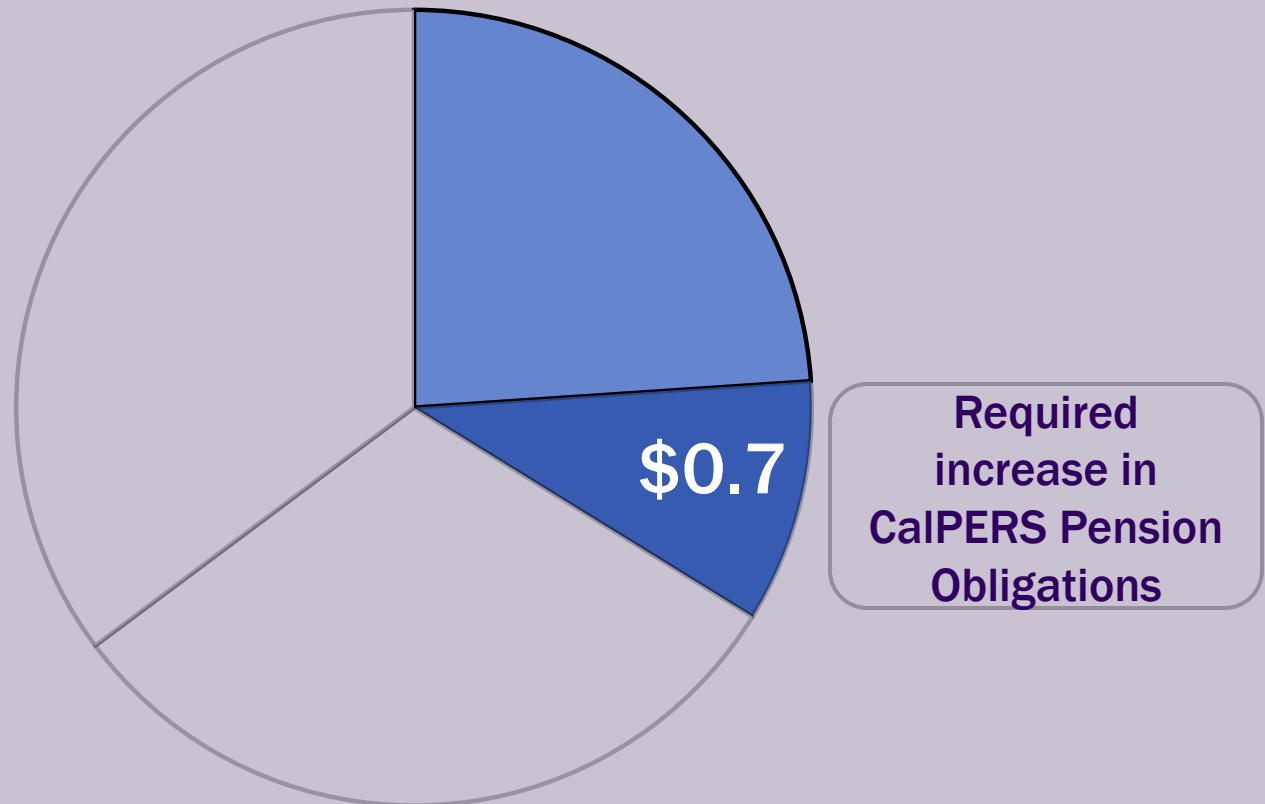


**SUBTOTAL:**  
Remaining Increase  
in BASE funds after  
CalSTRS Pension  
Obligations

# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

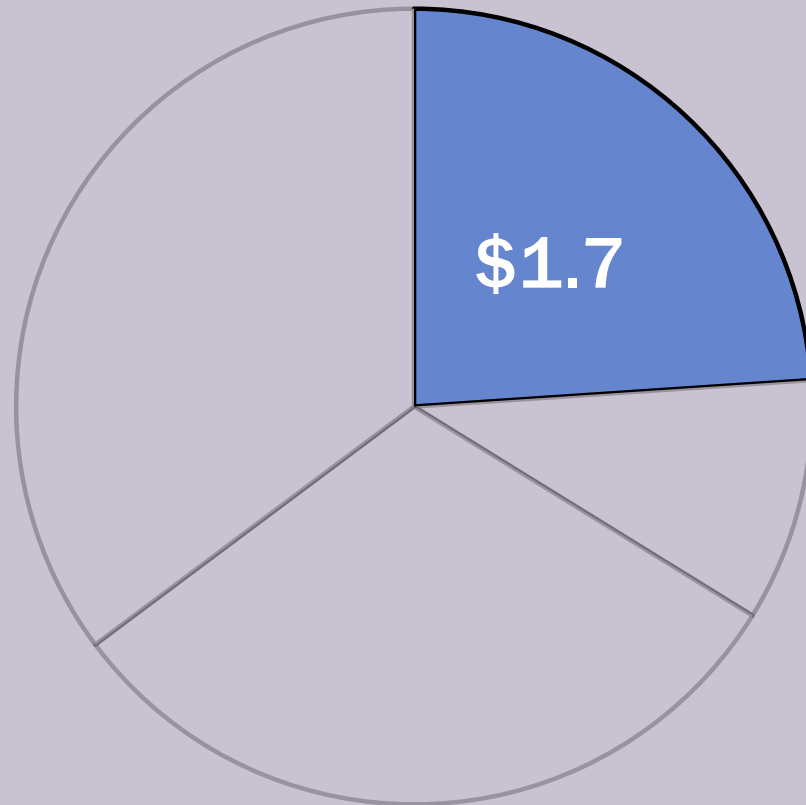
Total LCFF Increase of \$7.1M in 2017-18



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

Total LCFF Increase of \$7.1M in 2017-18



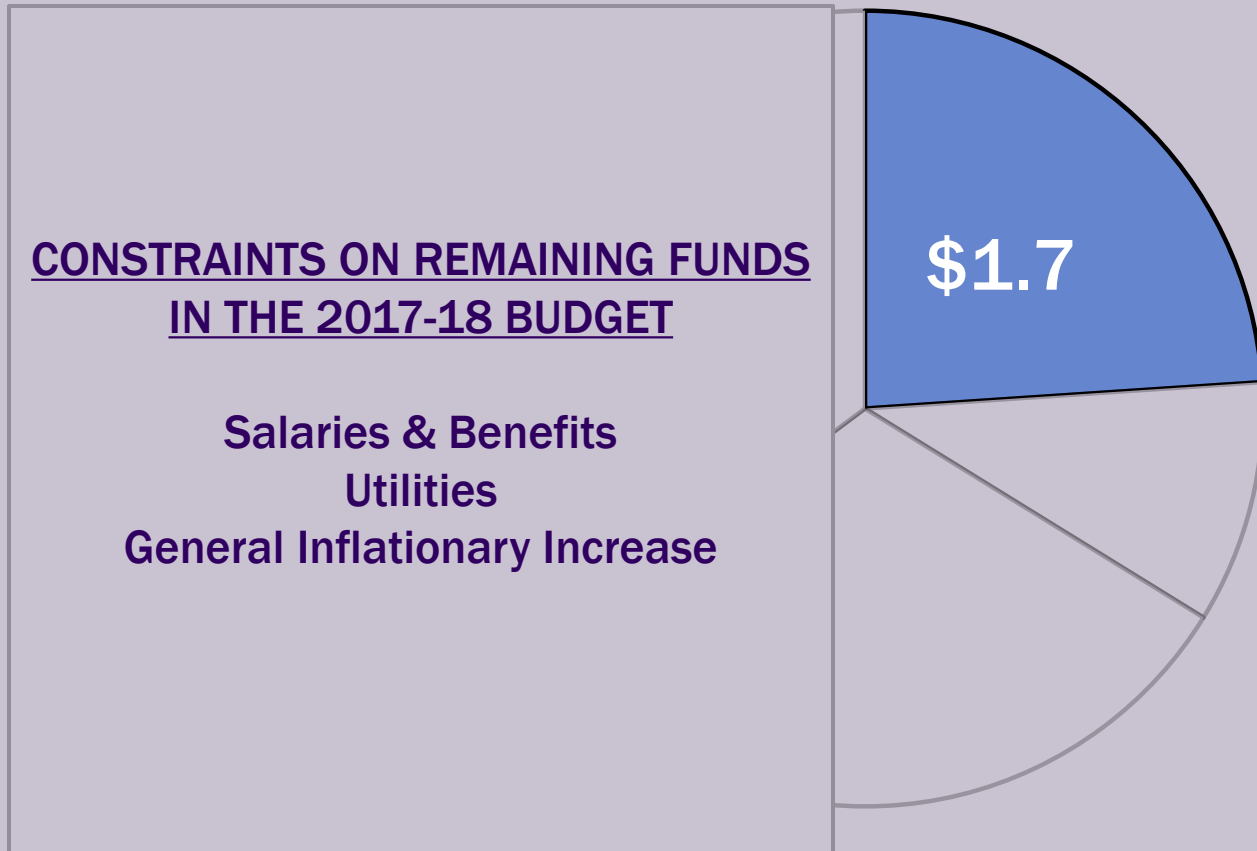
Remaining Increase  
in BASE funds after  
CalSTRS and  
CalPERS Pension  
Obligations



# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

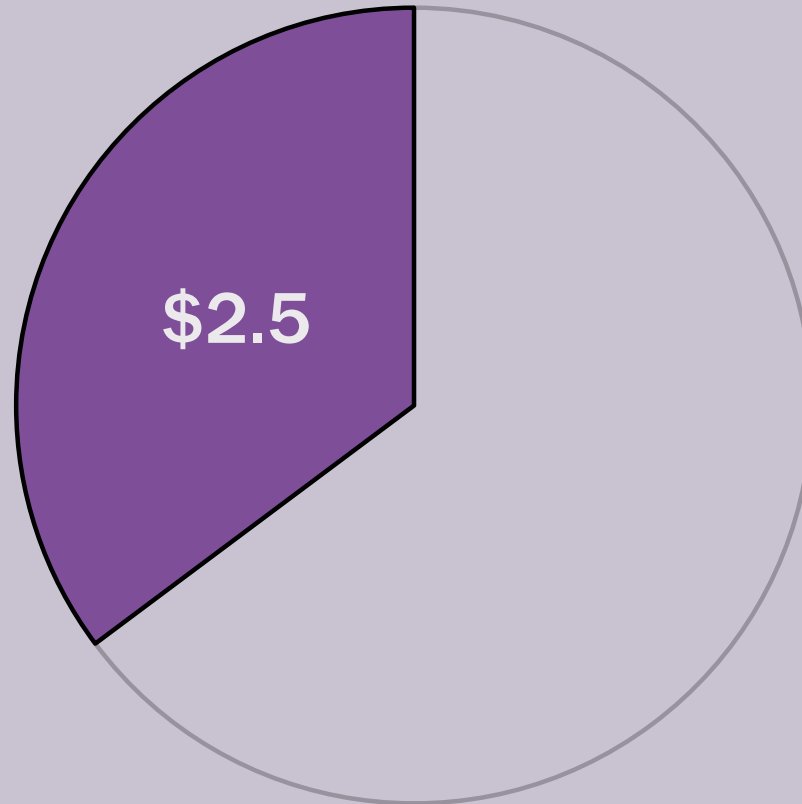
## Total LCFF Increase of \$7.1M in 2017-18



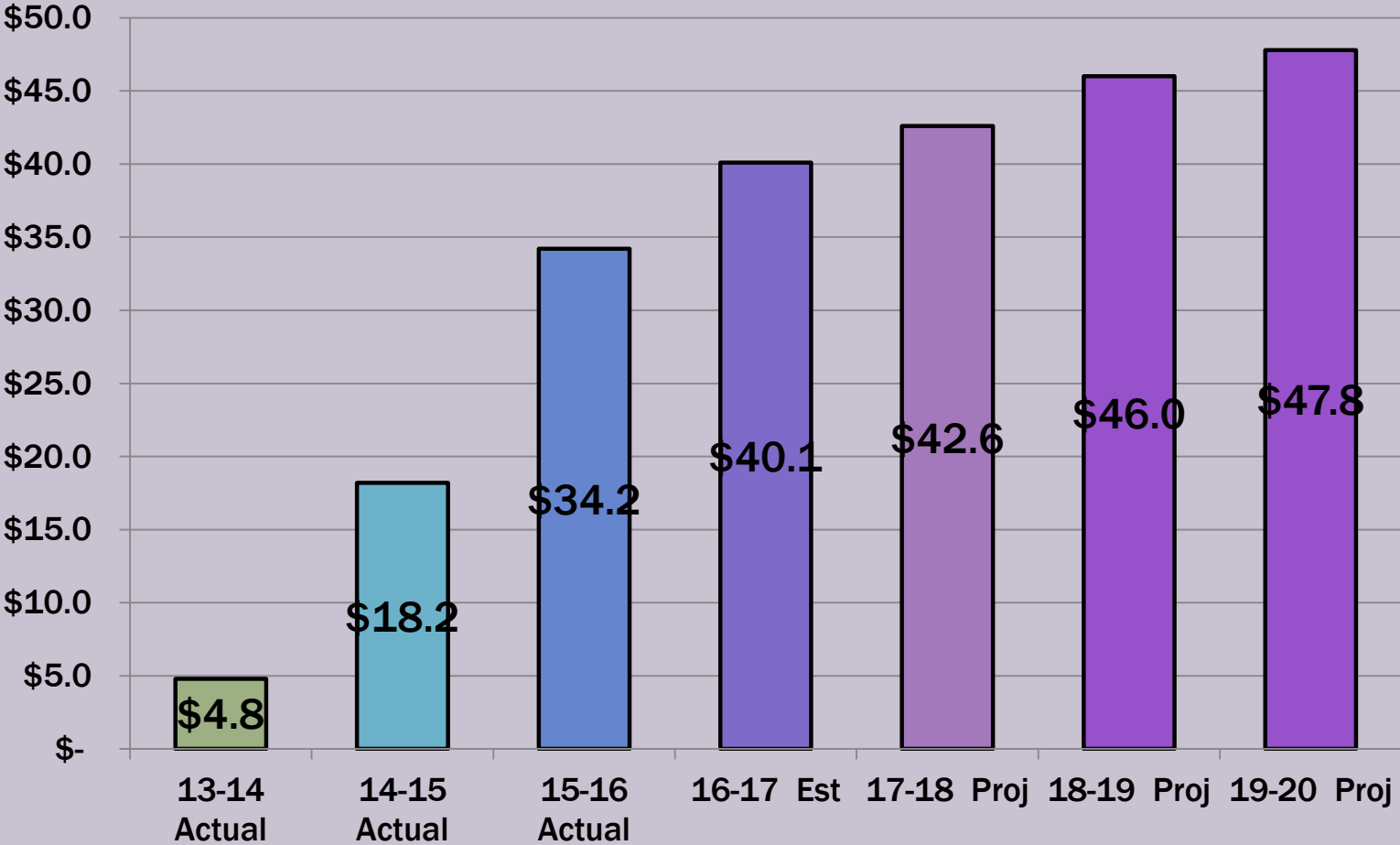
# EST. LCFF INCREASE IN 2017-18

(IN MILLIONS)

**Total Supplemental and Concentration  
Increase of \$2.5 M in 2017-18**



# DSUSD SUPPLEMENTAL AND CONCENTRATION FUNDING (IN MILLIONS)



# LOCAL CONTROL ACCOUNTABILITY PLAN

## THE EIGHT STATE PRIORITIES

### State Priorities

```
graph TD; A([State Priorities]) --> B[Conditions of Learning]; A --> C[Pupil Outcomes]; A --> D[Engagement];
```

#### Conditions of Learning

- Basic Services
- State Standards
- Course Access

#### Pupil Outcomes

- Pupil Achievement
- Other Pupil Outcomes

#### Engagement

- Parental Involvement
- Pupil Engagement
- School Climate

# LOCAL CONTROL ACCOUNTABILITY PLAN

## NEW LCAP TEMPLATE

Plan Summary

```
graph TD; A([Plan Summary]) --> B[Annual Update]; B --> C[Stakeholder Engagement]; B --> D[Goals, Actions, and Services]; B --> E[Planned Actions / Services]; C --> F[Demonstration of Increased or Improved Services for Unduplicated Students]; D --> F; E --> F;
```

Annual Update

Stakeholder  
Engagement

Goals, Actions,  
and Services

Planned Actions /  
Services

Demonstration of Increased or Improved Services for Unduplicated Students 29

# LOCAL CONTROL ACCOUNTABILITY PLAN PLAN SUMMARY

## PLAN SUMMARY

### The Story

- Profile of our students & community and how DSUSD serves them

### LCAP Highlights

- Key features of this year's LCAP

### Review of Progress

- Greatest Progress; Greatest Needs; Performance Gaps

### Increased or Improved Services

- Targeted for High-Needs Unduplicated Pupil Population

# LOCAL CONTROL ACCOUNTABILITY PLAN PLAN SUMMARY



## PLAN SUMMARY

### Greatest Progress

- **91% Graduation Rate:** Class of 2016 first to exceed 90%
- **44.8% 'A-G' Completion Rate,** a One-year Increase of 6.2%
- **2016 CAASPP Met/Exceeded Standard:** 5% gain in both ELA & Math
- **Class of 2017 State Seal of Biliteracy:** 310 Students awarded
- **Opened Early Childhood Learning Center**

# LOCAL CONTROL ACCOUNTABILITY PLAN PLAN SUMMARY



## PLAN SUMMARY

### Greatest Needs

- Mathematics Achievement at all Grade Spans
- Suspension Rate Reduction at all Grade Spans
- Systemwide Support for Behavioral Interventions
- Leadership Development for Internal Advancement



# LOCAL CONTROL ACCOUNTABILITY PLAN PLAN SUMMARY

```
graph TD; A([PLAN SUMMARY]) --> B[Performance Gaps]; B --> C[• Students with Disabilities Graduation Indicator  
• Students with Disabilities Academic Indicator for ELA];
```

## PLAN SUMMARY

### Performance Gaps

- Students with Disabilities Graduation Indicator
- Students with Disabilities Academic Indicator for ELA

# LOCAL CONTROL ACCOUNTABILITY PLAN

## ANNUAL UPDATE

### Annual Update

#### GOAL 1

*“All students will demonstrate growth as measured by Federal, State, and District assessments.”*

- Annual Measurable Outcomes
- Actions/Services
- Analysis of Effectiveness

#### GOAL 2

*“All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.”*

- Annual Measurable Outcomes
- Actions/Services
- Analysis of Effectiveness

#### GOAL 3

*“All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment.”*

- Annual Measurable Outcomes
- Actions/Services
- Analysis of Effectiveness

# LOCAL CONTROL ACCOUNTABILITY PLAN ANNUAL UPDATE

## Annual Update

### GOAL 1

*“All students will demonstrate growth as measured by Federal, State, and District assessments.”*

- **ELA/Math CAASPP** achievement increases
- Full-day Kinder for all
- Instruction supported through PD, Coaches, Intervention Programs

### GOAL 2

*“All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.”*

- **Graduation & ‘A-G’** rate increases
- **CTE, AVID, STEM**
- **Broad course of study** accessible for all

### GOAL 3

*“All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment.”*

- **Attendance rate** increases districtwide
- **Counselor support**
- **Increased parent engagement**

# LOCAL CONTROL ACCOUNTABILITY PLAN STAKEHOLDER ENGAGEMENT

## Stakeholder Engagement

```
graph TD; A([Stakeholder Engagement]) --- B[Involvement Process for LCAP and Annual Update]; A --- C[Impact on LCAP and Annual Update];
```

- Involvement Process for LCAP and Annual Update
- Impact on LCAP and Annual Update

# LOCAL CONTROL ACCOUNTABILITY PLAN STAKEHOLDER ENGAGEMENT


## Stakeholder Engagement

```
graph TD; A([Stakeholder Engagement]) --- B[LCAP Oversight Committee]; A --- C[LCAP Design & Development Committee]; A --- D[LCAP Advisory Committee]; A --- E[District Advisory Committee]; A --- F[District English Learner Advisory Committee]; A --- G[LCAP "Listening to Learn" Survey];
```

- LCAP Oversight Committee
- LCAP Design & Development Committee
- LCAP Advisory Committee
- District Advisory Committee
- District English Learner Advisory Committee
- LCAP “Listening to Learn” Survey

# LOCAL CONTROL ACCOUNTABILITY PLAN STAKEHOLDER ENGAGEMENT

## Stakeholder Engagement



### 2017 LCAP “Listening to Learn” Staff/Community Forums

LCAP Survey: February 10 – March 24, 2017

1,716 respondents

702 Staff Members

547 Parent/Community Members

467 Students

1,233 written comments (489-Goal 1; 391-Goal 2; 353-Goal 3)

# LOCAL CONTROL ACCOUNTABILITY PLAN GOALS, ACTIONS, AND SERVICES

## Stakeholder Engagement

### Parents/Community

1. Technology Materials & Support
2. Student/Teacher Ratio
2. Kinder Readiness-Early Childhood Learning
2. Advanced Placement (AP)
2. Career Technical Education

### Staff

1. Assistant Principals- Large elementary schools
2. Kinder Readiness- Early Childhood Learning
3. Career Technical Education
3. Full-day Kindergarten at all elementary schools
4. AVID

### Top 5 Overall responses of 4 or 5

- Kinder Readiness - 76%
- Advanced Placement - 75%
- Career Tech Ed - 75%
- Full-day Kinder - 74%
- Intervention Programs - 73%

# LOCAL CONTROL ACCOUNTABILITY PLAN GOALS, ACTIONS, AND SERVICES

## Goals, Actions, and Services

### GOAL 1

*"All students will demonstrate growth as measured by Federal, State, and District assessments."*

- State/Local Priorities
- Identified Need
- Expected Annual Measurable Outcomes

### GOAL 2

*"All students will graduate and be prepared to make a successful transition to further education and/or career opportunities."*

- State/Local Priorities
- Identified Need
- Expected Annual Measurable Outcomes

### GOAL 3

*"All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment."*

- State/Local Priorities
- Identified Need
- Expected Annual Measurable Outcomes



# LOCAL CONTROL ACCOUNTABILITY PLAN GOALS, ACTIONS, AND SERVICES

## Goals, Actions, and Services

### GOAL 1

*“All students will demonstrate growth as measured by Federal, State, and District assessments.”*

- Teacher Recruitment
- Professional Development
- Instructional Coaches
- Implementation of Standards
- Intervention Programs
- Adopted Curriculum
- 21<sup>st</sup> Century Learning Environments
- Parent Engagement

# LOCAL CONTROL ACCOUNTABILITY PLAN GOALS, ACTIONS, AND SERVICES

## Goals, Actions, and Services

### GOAL 2

*“All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.”*

- AP/IB Support
- CTE Programs
- STEM/STEAM
- Monitoring College/Career Readiness
- AVID at all Grade Spans
- Non-traditional learning opportunities
- Enrichment Activities
- Innovative Projects

# LOCAL CONTROL ACCOUNTABILITY PLAN GOALS, ACTIONS, AND SERVICES

## Goals, Actions, and Services

### GOAL 3

*“All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment.”*

- District Attendance Facilitation Team
- Positive Behavior Support Program
- School Counselors
- Student Assistance Program
- Middle School Sports Program
- School Safety & Climate
- School Maintenance Program
- Effective Communication

# LOCAL CONTROL ACCOUNTABILITY PLAN

## PLANNED ACTIONS / SERVICES

### Planned Actions / Services

#### GOAL 1

*"All students will demonstrate growth as measured by Federal, State, and District assessments."*

**Budgeted Expenditures**  
**\$30,492,724**

#### GOAL 2

*"All students will graduate and be prepared to make a successful transition to further education and/or career opportunities."*

**Budgeted Expenditures**  
**\$3,895,161**

#### GOAL 3

*"All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment."*

**Budgeted Expenditures**  
**\$8,257,656**

# LOCAL CONTROL ACCOUNTABILITY PLAN

## DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

### Demonstration of Increased or Improved Services for Unduplicated Pupils

- DSUSD Unduplicated Pupil Percentage: 71.63%
- Percentage to increase or improve services: 21.29%
- Description of how services for unduplicated pupils are increased or improved

# LOCAL CONTROL ACCOUNTABILITY PLAN

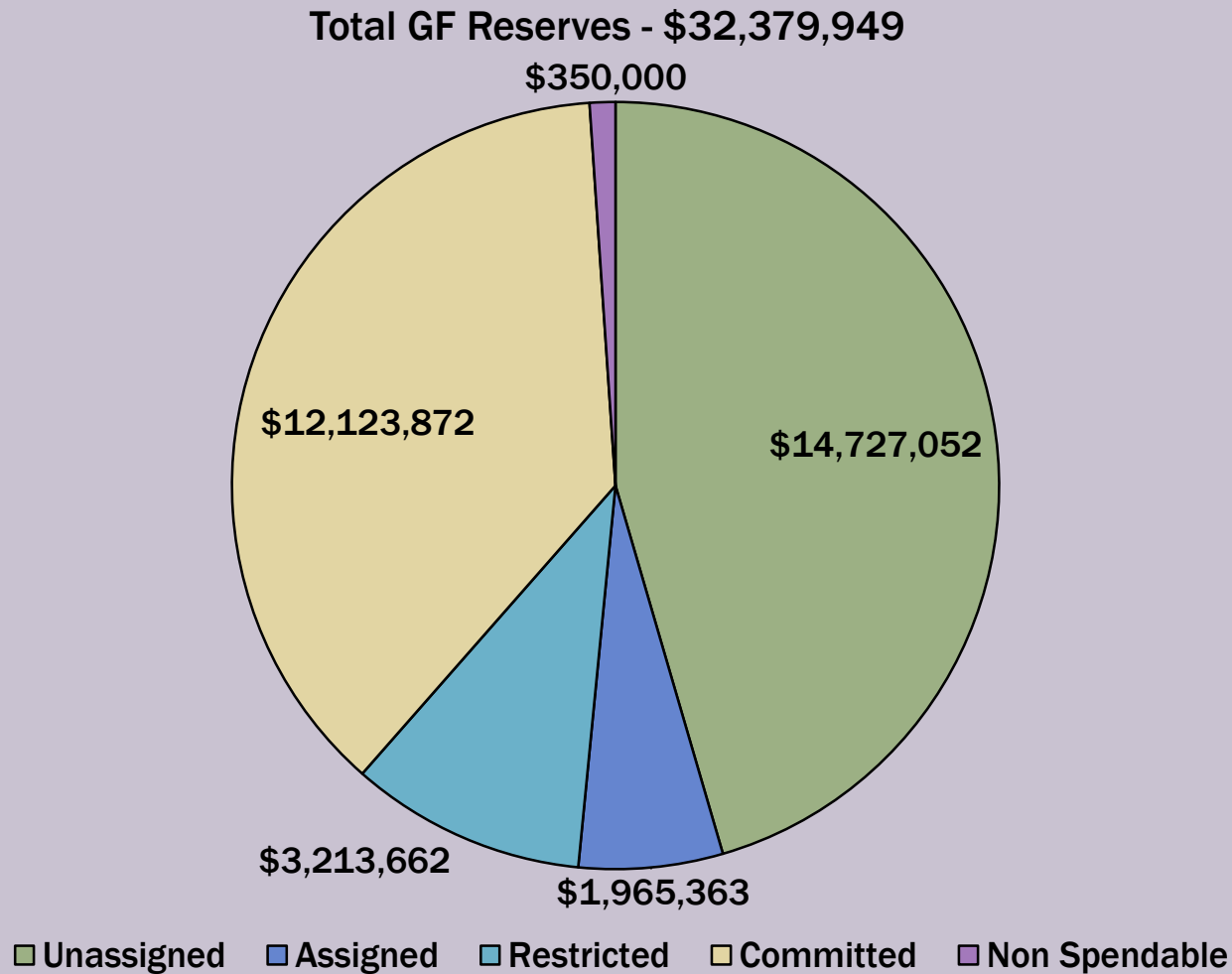
## DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

### Demonstration of Increased or Improved Services for Unduplicated Pupils

Services for unduplicated pupils are increased or improved by:

- Kindergarten readiness & focus on Early Literacy
- Multi-tiered interventions
- Student Assistance Program (SAP) & connection to resources
- Removing financial barriers to broad & rigorous studies
- CTE Pathways & AVID
- Parent Engagement

# GENERAL FUND RESERVE ESTIMATED AS OF JUNE 30, 2017

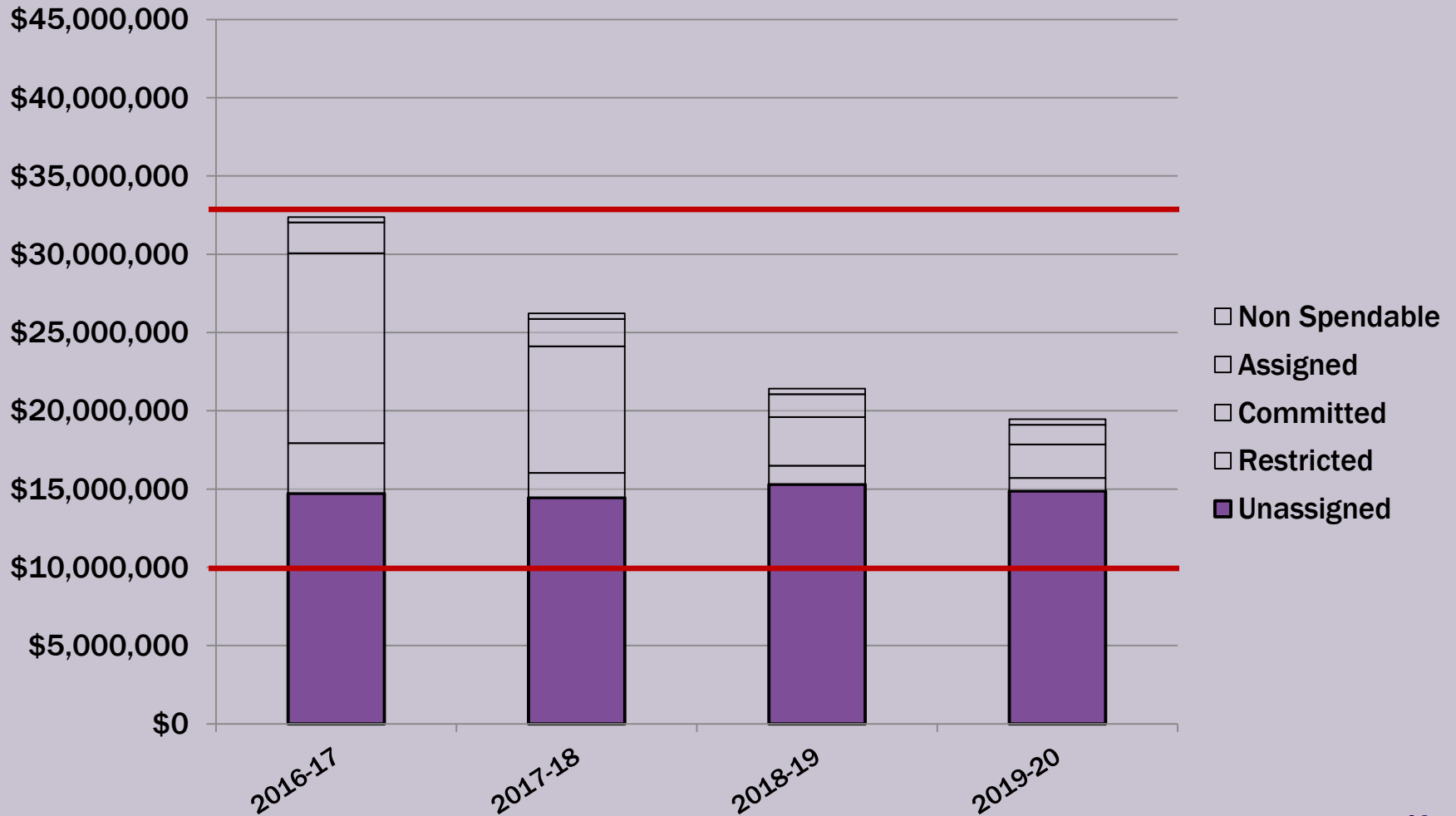


# GENERAL FUND BALANCES MULTI-YEAR PROJECTION

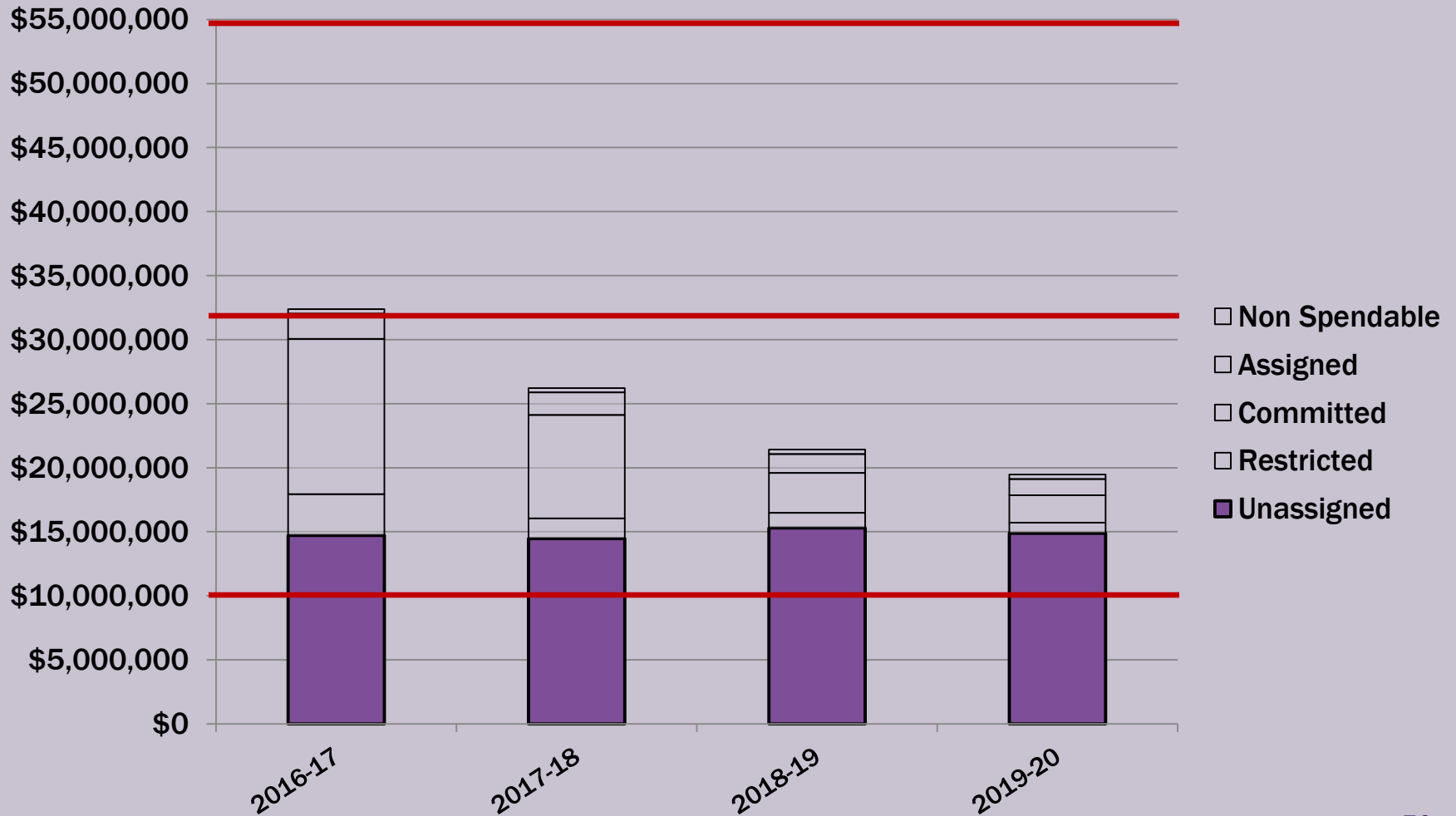




# GENERAL FUND BALANCES MULTI-YEAR PROJECTION



# GENERAL FUND BALANCES MULTI-YEAR PROJECTION



# FUND BALANCE BUDGETED ABOVE STATE MINIMUM REQUIRED LEVEL

- Reserves significantly below state and county averages.
- Increase in salaries and benefits are not budgeted until formally agreed upon with collective bargaining units.
- Budget is highly sensitive to fluctuations in average daily attendance (1% decrease in ADA = approx. \$2.0 million)
- Budget is highly sensitive to enrollment projections (1% increase in required staffing over estimates = approx. \$1.5 million).
- Salaries are sensitive to estimates in Step and Column costs.
- Special Education enrollment and costs often vary significantly from estimates.

# SUMMARY

- **Financial Position is sufficient to meet obligations in 2017-18 and following two fiscal years, justifying a Positive Certification.**
- **Structural Deficit eliminated, but Fund Balance remains close to minimum required by State.**
- **Any additional Supplemental and Concentration Funds will be less than in past years.**