



Superintendent's Report

January 28, 2015

Superintendent's Report

- **DISTRICT-WIDE UPDATES**

- Introductions
- 2nd Avenue Project Update
- Quarterly *Williams* Update
- Quality School Development & Administrative Regulations Update

- **SCHOOL SITE & NETWORK UPDATES**

- **SPECIAL: GOVERNOR'S BUDGET and LCAP**

• DISTRICT-WIDE UPDATES

Antwan Wilson, Superintendent

INTRODUCTIONS

- Sergio Sanchez, Executive Director, Budget
- Lucia Moritz, Director, Alternative Education
- Ray Mondragon, Deputy Chief, Early Childhood Education
- Isaac Kos Read, Chief of Public Affairs & Communications

- 2ND AVENUE PROJECT (UPDATE)

Mia Settles-Tidwell, Chief Operations Officer

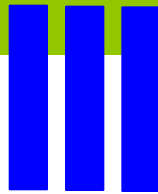
Susana Morales Konishi, Lead Community Consultant

2nd Avenue Project Update

- The Board of Education called for a more robust community engagement around the RFQ for 2nd Avenue Project October 2014.
- The Community Engagement 2.0 process was launched in November 2014.
- The Board requested two written reports be provided to document the implementation of the community engagement process to date.
- A 2nd Avenue Project Community Committee was formed to ensure the engagement is authentic and robust and the final recommendations to the Board are community-driven. Community submitted Statements of Interests for consideration as representatives on the team.
- Active Participation at monthly community meetings is encouraged; January Meetings will be focused on community priorities, design charrettes, and community survey
- Check out the website at <http://2ndaveproject.wordpress.com/>

Calendar of events for January 2015

Educational Leadership Complex on 2nd Avenue



**MAKE SURE YOUR VOICE
IS HEARD THIS TIME
AROUND!!!**

Informational Booth
@ Dewey during
lunchtime
January 5

WEEK 1

Informational Booth
@ La Escuelita
January 12
9-10AM
January 14
1-3PM

ELD2 Committee
January 13
5:30-7PM

WEEK 2

Dewey Design Charrette
January 15
9:30-10:30AM

Informational Booth
@ La Escuelita
January 20
9-10AM
January 21
1-3PM

WEEK 3

Design Charrettes
January 26
@ La Escuelita
5:30-7pm

Informational Booth
@ Dewey during
lunchtime
January 26

WEEK 4

ELD2 Committee
January 27
5:30-7PM

Community Survey

For more information contact
Susana Morales Konishi
@ 2ndaveproject@gmail.com

- QUARTERLY *WILLIAMS* REPORT (UPDATE)

Gabriel Valenzuela, Ombudsperson

January 2015 Quarterly Report Summary

General Subject Area	Total Number of Complaints	Number of Complaints Resolved	Number of Unresolved Complaints that were filed within 45 day response timeline	Number of Unresolved Complaints where the 45 day response timeline has <u>not</u> elapsed.
Textbooks and Instructional Materials	1	1	0	0
Teacher Vacancy or Misassignment	2	1	1	0
Facilities Conditions	3	3	0	0
CAHSEE Intensive Instruction and Services	0	0	0	0
TOTALS	6	5	1	0

- **QUALITY SCHOOL DEVELOPMENT &
ADMINISTRATIVE REGULATIONS (UPDATE)**

David Montes de Oca, Deputy Chief of Continuous Improvement

Quality School Development • Administrative Regulations (DRAFT)

Go to www.ousd.k12.ca.us/domain/69

See last page of January 28, 2015 Board Agenda for links.

The screenshot shows a web browser window with the address bar displaying www.ousd.k12.ca.us/domain/69. The browser tabs include 'Public Hearings/Notices / x', 'Oakland Unified Sch...', 'Macbook Stuff', 'OEF Docusign', and 'OUSD Email'. The website header features the Oakland Unified School District logo with the tagline 'Community Schools, Thriving Students' and a search bar labeled 'Find it Fast > Search Our Site...'. Navigation icons for 'OUSD Email', 'Events', 'Employee Intranet', and 'Strategic Plan' are visible. A main navigation menu includes 'Home', 'Who We Are', 'Initiatives', 'Schools', 'Community Resources', 'Governing Board' (highlighted), 'Staff Resources', 'Programs', and 'Hot Topics'. Below this, a secondary menu lists 'Departments, Offices & Services Directory', 'Support Our Schools', and 'Strategic Plan Committees'. The main content area is titled 'Public Hearings and/or Notices*' and lists the following items:

- January, 2015
 - [Administrative Regulations \(Draft\) - Instruction - BP 6005 - Quality School Development - Superintendent of Schools](#)
- December 10, 2014
 - 4:00 P.M. [Dedicate Easement to the San Francisco Bay Area Rapid Transit District at the Ascend Elementary School Site](#)
- October 8, 2014

- **SCHOOL SITE UPDATES**

Antwan Wilson, Superintendent

SCHOOL SITE UPDATES

- *Network 1:*
Hoover: leadership goal progress – shared leadership and organization management
- *Network 2:*
Pilot with UAOS – Principals observed in action
- *Network 3:*
Reach Academy – African American literacy parent meeting

SCHOOL SITE UPDATES

- *Middle School Network:*
Edna Brewer hosts “Black Out Day”
- *High School Network:*
Oakland High: Students headed to Haiti with BuildOn

• SPECIAL: BUDGET UPDATES

Vernon Hal, Senior Business Officer
Ruth Alahydoian, Chief Financial Officer
Devin Dillon, Chief Academic Officer

BUDGET UPDATES

- **Presentation 1: Governor's Budget**

Board Presentation 2015 Governors Budget v3
(PowerPoint)

- **Presentation 2: LCAP & District Budget**

Budget and LCAP Update JAN 2015 v6
(PowerPoint)

OAKLAND UNIFIED SCHOOL DISTRICT (OUSD)

**Presentation on
Governor's Proposed Budget
January 28, 2015**



A close-up photograph of a puzzle. One puzzle piece is missing, revealing a white surface underneath. The word "Education" is printed in bold black letters on this white surface. The surrounding puzzle pieces are dark blue and grey, creating a textured, interlocking pattern. The lighting is dramatic, with a bright spot on the white surface and a dark shadow in the missing piece's hole.

Education

The Big Picture

Themes for the 2015-16 Governor's Budget

- Positive economic growth continues and fuels public education spending
- Proposition 98 continues to receive most of the new money
- Funding is tight for the non-Proposition 98 side of the State Budget
- Governor stays the course on the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP)
- State makes a firm commitment to Adult Education and Career Technical Education (CTE)
- The Wall of Debt continues to come down and is replaced with the Rainy Day Fund
- Overall, a very good State Budget for public education

Economic Growth Continues

- Both national and state economics continue to improve
 - Economic activity is up
 - Stronger job growth
 - Lower oil prices provide short-term stimulus
 - Real estate prices continue to climb
 - The stock market hits new highs
 - Generates high levels of capital gain potential
- As a result, state revenues are strong
 - Even without the added boost provided by Proposition 30 revenues, the 2015-16 state revenues would be the highest ever
- However, the economy is still volatile and cyclical
 - Maintain good fiscal practices and a healthy reserve

A puzzle piece with the word "Education" on it, set against a background of other puzzle pieces. The puzzle pieces are dark blue and black, and the word "Education" is written in a bold, black, sans-serif font on a white puzzle piece.

Education

State Budget for Education

2015-16 Governor's Budget

General Fund Budget Summary (In Millions)

22

	2014-15	2015-16
Prior-Year Balance	\$5,100	\$1,423
Revenues and Transfers	<u>\$108,042</u>	<u>\$113,380</u>
Total Resources	\$113,142	\$114,803
Total Expenditures	<u>\$111,719</u>	<u>\$113,298</u>
Fund Balance	\$1,423	\$1,505
Budget Reserve:		
Reserve for Encumbrance	\$971	\$971
Reserve for Economic Uncertainties	\$452	\$534
Budget Stabilization Account	<u>\$1,606</u>	<u>\$2,826</u>
Total Available Reserve	\$2,058	\$3,360

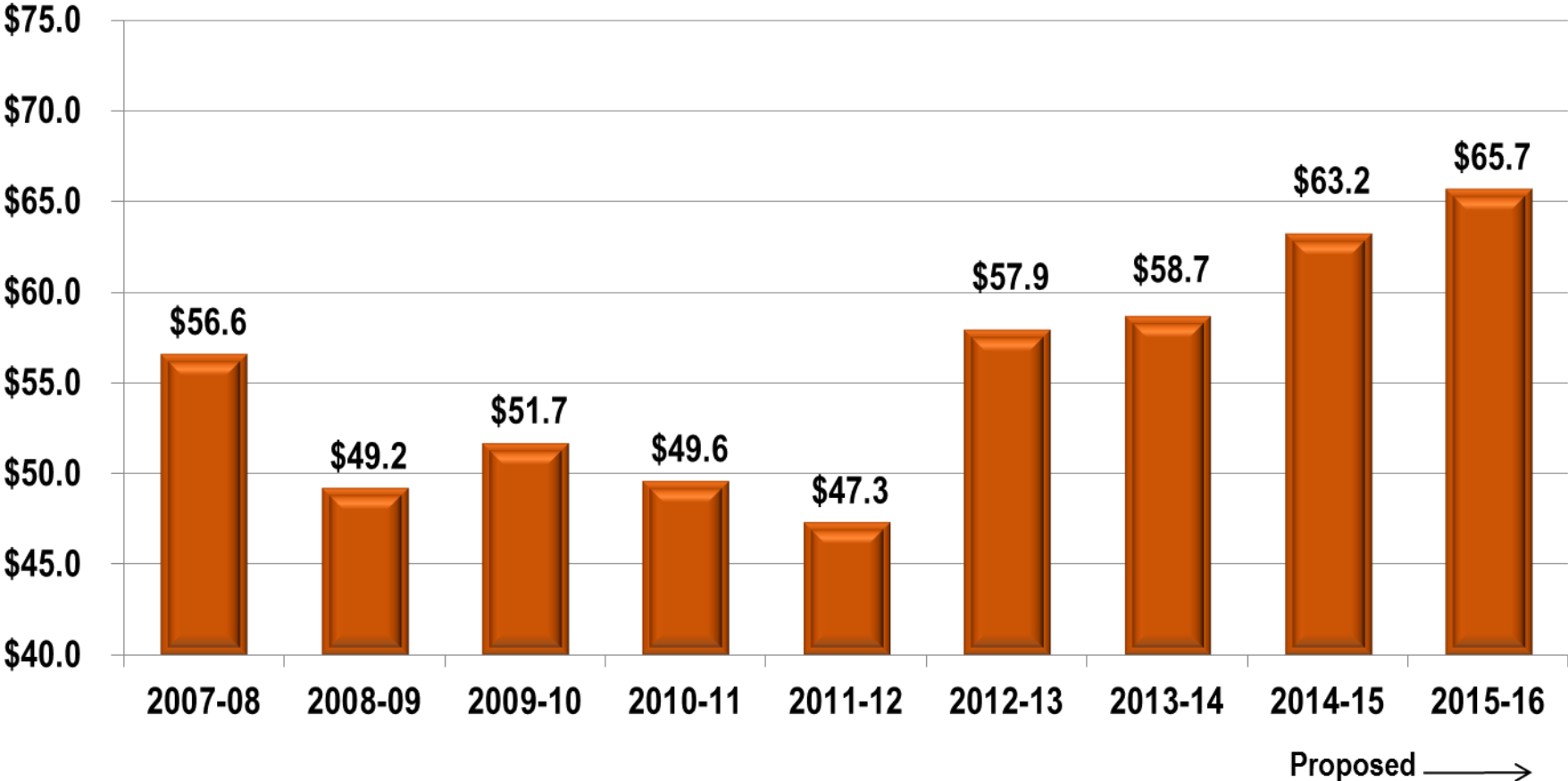
- Revenues and transfers increase 4.9%, while expenditures increase 1.4% in 2015-16
- The State Budget proposes more than \$2.8 billion in the Budget Stabilization Account, which was penniless in 2013-14
- The State Budget maintains a half-billion dollar reserve for economic uncertainties

Overall, a Positive Year for Education

- The 2015-16 State Budget proposed by the Governor would be good news in any year but particularly coming after such a long and deep recession
- During the recession, Education took more cuts than any other segment of the State Budget
 - The Governor acknowledges this and is keeping his commitment toward restoration of our losses
- After all, temporary losses to public education become permanent impairments on the lives, hopes, and dreams of our children

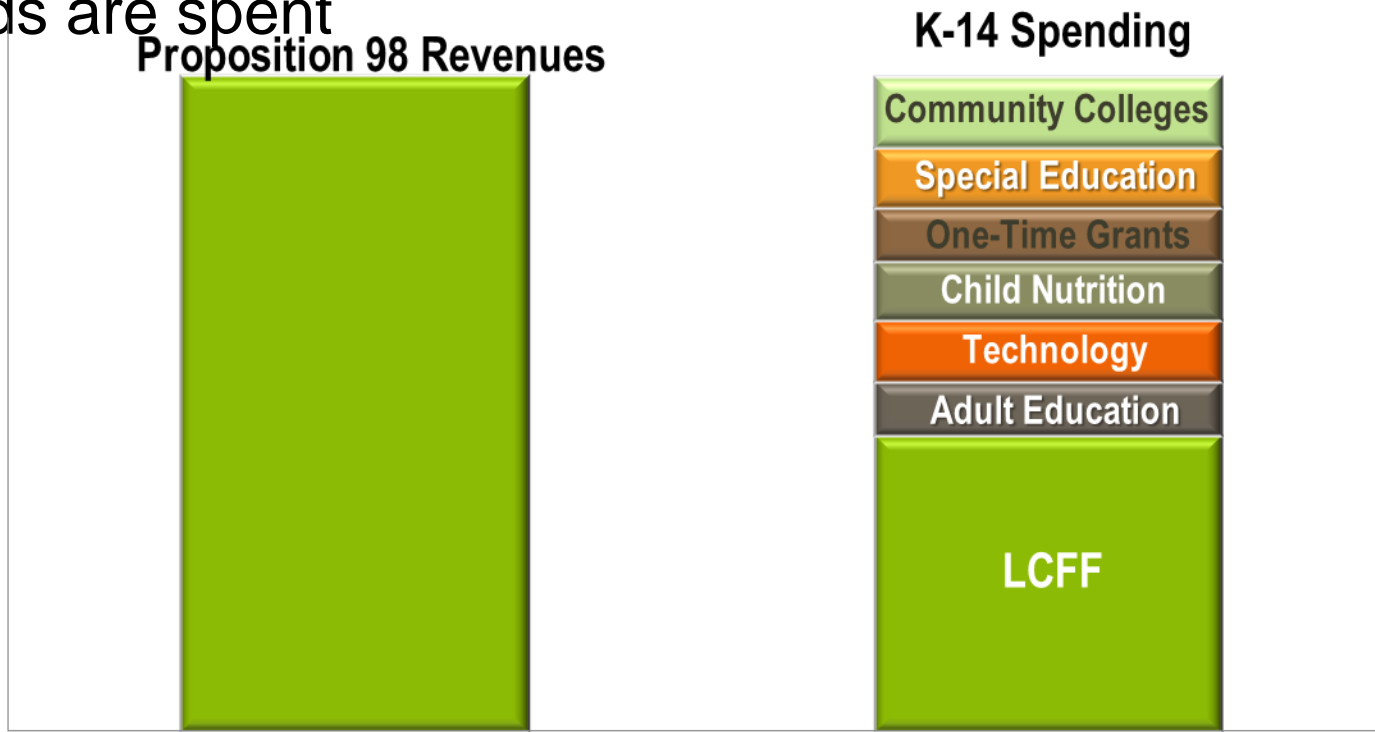
Proposition 98 Funding

Budget Restores Investment in Education
(Proposition 98 Funding in Billions)



Proposition 98 Revenues and Spending

- Proposition 98 sets the minimum funding level for K-14 education, but the Governor and Legislature decide how funds are spent



Proposition 98 and the Major K-12 Proposals

- The Governor's State Budget proposes:
 - \$4 billion for LCFF gap closure
 - \$1.1 billion for discretionary one-time uses, including Common Core implementation (one time)
 - \$1 billion to eliminate the remaining K-14 apportionment deferrals
 - \$500 million for an Adult Education Block Grant
 - \$273 million for the Emergency Repair Program (one time)
 - \$250 million for one-time CTE incentive grants (each of the next three years)
 - \$198 million additional ADA growth in the current year and a \$6.9 million decrease for ADA decline in 2015-16
 - \$100 million for Internet connectivity and infrastructure

2015-16 Local Control Funding Formula

- Budget proposes \$4 billion for continued implementation of the LCFF
- The LCFF base grant targets, and implicitly all of the categorical funds folded into the LCFF, are adjusted for an estimated 1.58% COLA for 2015-16
- New funding is estimated to close the gap between 2014-15 funding levels and LCFF full implementation targets by 32.19%
- When combined with 2013-14 and 2014-15 LCFF funding, implementation progress would cover almost 58% of the gap in just three years
- 2014-15 LCFF growth provides an average increase in funding of 8.7%, or \$675 per ADA



Discretionary Funds

- The Governor's State Budget proposal provides more than \$1.1 billion in discretionary one-time Proposition 98 funds, including \$20 million for COEs
 - The allocation amounts to about \$180 per ADA for districts
- The Governor suggests the one-time funds may be used to further investments in the implementation of Common Core State Standards (CCSS)
- Other uses detailed in the proposal are:
 - To support the implementation of newly adopted English language development and California's Next Generation Science standards, and
 - To support expenditures that occur due to the evolving accountability structure of the LCFF

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Education

Estimated Budget Impact on OUSD

What Does the Governor's Proposed Budget Mean for OUSD?

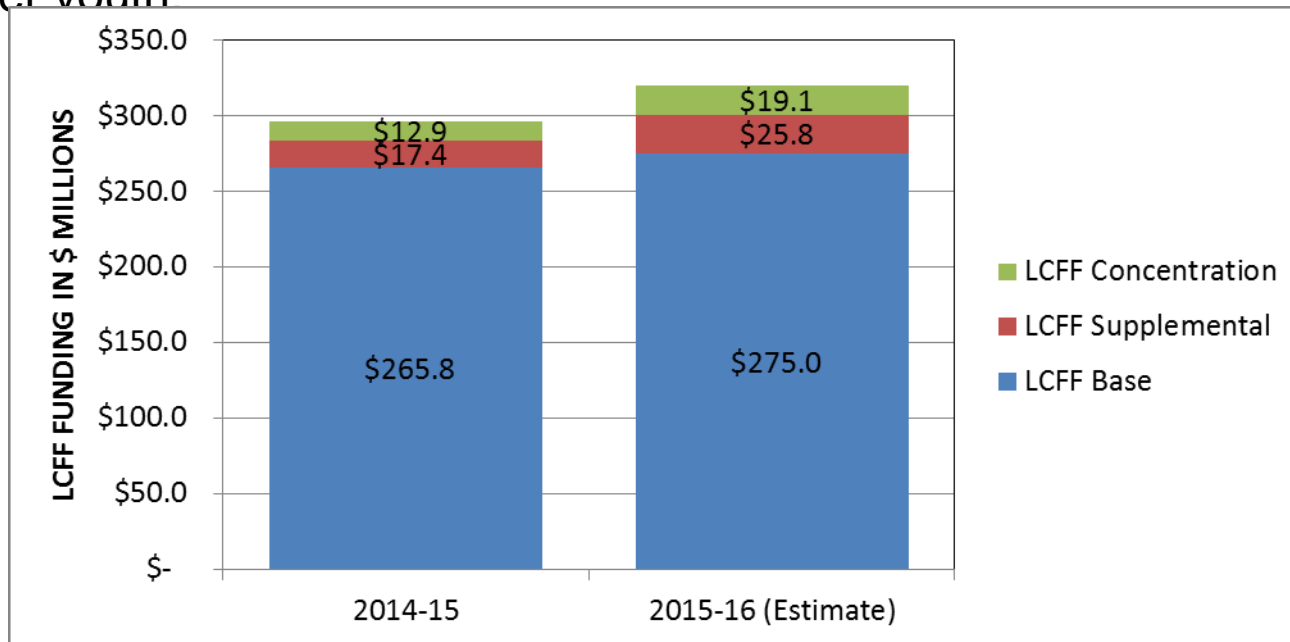
- The Governor's proposed budget could mean additional resources for OUSD as follows (millions):

	On-Going	One-Time
Add'l LCFF Funding	\$23.8 Million	
Discretionary Block Grant		\$6.4 Million
Adult Ed Block Grant	TBD	
Emergency Repair Program		TBD
Career Tech Ed Incentive Grants		TBD (3 years)
Internet Connectivity & Infrastructure		TBD

TBD = To be determined; details not yet available, but will be monitored.

LCFF Breakdown for OUSD

- LCFF Funds can be divided into three allocations:
 - Base funding – per pupil allocation
 - Supplemental Funding – allocated to the District on the basis of students who are low-income, English language learners, or foster youth.
 - Concentration Funding – allocated to the District based on the % of students over 55% who are low-income, English language learners or foster youth



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Education

Other Budget Considerations

CalSTRS Rate Increases

- Employer rates are increasing to 10.73% in 2015-16, up from 8.88% in 2014-15; up 1.85% points
 - No specific funds are provided for this cost increase
- Once the statutory rates are achieved, CalSTRS will have the authority to marginally increase or decrease the employer and state contribution rates

Year	Employer	Pre-PEPRA*	Post-PEPRA*
2014-15	8.88%	8.15%	8.15%
2015-16	10.73%	9.20%	8.56%
2016-17	12.58%	10.25%	9.205%
2017-18	14.43%	10.25%	9.205%
2018-19	16.28%	10.25%	9.205%
2019-20	18.13%	10.25%	9.205%
2020-21	19.10%	10.25%	9.205%

CalPERS Rate Increases

- The employer contribution to CalPERS is projected to increase from 11.771% in 2014-15 to 12.6% in 2015-16 (final rate awaiting CalPERS Board approval)
 - “Classic” members continue to pay 7.00%
 - New members pay 6.00%, which may fluctuate from year to year based on the PEPRA requirement to pay half the normal cost rate
- Estimates of the resulting future contribution rate increases for school employers are as follows:

Actual	Projected					
2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
11.771%	12.6%	15.0%	16.6%	18.2%	19.9%	20.4%

- In most cases, the base grant will need to cover increased operating expenses, including the employer’s share of CalSTRS and CalPERS increases

Teacher Preparation Program Reform

- The post-recession economy has turned the teacher job market on its head



→ Future

- The looming teacher shortage makes this the time to invest in improving teacher preparation programs and beginning teacher induction programs

→ 2014-15

- There are more teacher vacancies than there are qualified candidates
- Over the next decade, we are predicted to need 100,000 new teachers

→ 2008-2013

- 32,000 California teachers lose their jobs
- New teachers find it difficult to find jobs
- Enrollments in teacher preparation programs decline by 30%

A close-up photograph of a puzzle piece with the word "Education" printed on it in a bold, black, sans-serif font. The puzzle piece is white and is being held up, slightly offset from the rest of the puzzle. The background consists of many other puzzle pieces in various shades of blue and grey, creating a textured, layered effect. The lighting is dramatic, with a bright spot on the puzzle piece and a dark, shadowed area below it.

Education

State Budget Process and Next Steps for OUSD

Enacting the State Budget – CliffsNotes™ Version

- While the State Budget process is complicated and covers six months, here's the CliffsNotes™ version

By January 10

February

Early Spring



**Governor introduces
State Budget
proposal**

**Budget Bill
introduced in both
houses shortly
thereafter**

**Budget Trailer Bills
are released,
providing critical
details to the
January proposal**

**Budget
Subcommittees
examine specific
details of the proposal**

**Some policy decisions
made, most delayed
until May Revision**

Next Steps – Local Level

- LCAP revisions for 2014-15 (if any) will go to LCAP Advisory Committee in February, then to the Board for a first reading.
- Second Interim Report, incorporating revisions per LCAP, to the Board on March 11 and to the County by March 17.
- Progress Reports to Board in April and May on LCAP and Budget.
- May Revise of Governor's Budget, report to Board in May.
- Third Interim Report to the Board in late May and to the County by June 1.
- First Reading of 2015-16 Budget and Revised LCAP in early June.
- Final Adoption of the 2015-16 Budget & LCAP by the Board by June 30.

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Education

Questions

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Education

Appendix

The Cost of Education

Ranking	State	Current Expense Per Student (Adjusted for Regional Cost Differences)	Percentage of National Average
1	Vermont	\$18,882	161%
2	Alaska	\$18,113	154%
3	Wyoming	\$17,758	151%
4	New York	\$17,326	148%
5	New Jersey	\$15,421	131%
6	Connecticut	\$15,172	129%
7	Maine	\$14,613	125%
8	New Hampshire	\$14,561	124%
9	District of Columbia	\$13,917	119%
10	Delaware	\$13,902	118%
-	US Average	\$11,735	100%
46	California	\$8,308	71%

2015-16 LCFF Funding Factors

- Cost-of-living adjustment (COLA): The K-12 COLA is 1.58% for 2015-16, and is applied to the LCFF base grants for each grade span

Grade Span	2014-15 Base Grant per ADA	1.58% COLA	2015-16 Base Grant per ADA
K-3	\$7,011	\$111	\$7,122
4-6	\$7,116	\$112	\$7,228
7-8	\$7,328	\$116	\$7,444
9-12	\$8,491	\$134	\$8,625

2015-16 LCFF Funding Factors

- Two grade span adjustments are applied as percentage increases against the adjusted base grants, and also receive a 1.58% COLA in 2015-16
 - Grade K-3 – 10.4% increase for smaller average class enrollments
 - Grades 9-12 – 2.6% increase in recognition of the costs of CTE coursework

Grade Span	2015-16 Base Grant per ADA	Grade Span Adjustment	2015-16 Adjusted Grants
K-3 (10.4%)	\$7,122	\$741	\$7,863
4-6	\$7,228	--	\$7,228
7-8	\$7,444	--	\$7,444
9-12 (2.6%)	\$8,625	\$224	\$8,849

2015-16 LCFF Funding Factors

- Supplemental and concentration grants are calculated based on the percentage of a district's enrolled students ("unduplicated pupil percentage" or UPP) who are English learners (EL), free and reduced-price meal (FRPM) program eligible, or foster youth

Grade Span	2015-16 Adjusted Grants per ADA	20% Supplemental Grant – total UPP	50% Concentration Grant – UPP above 55%
K-3	\$7,863	\$1,573	\$3,932
4-6	\$7,228	\$1,446	\$3,614
7-8	\$7,444	\$1,489	\$3,722
9-12	\$8,849	\$1,770	\$4,425

BUDGET AND LCAP UPDATE

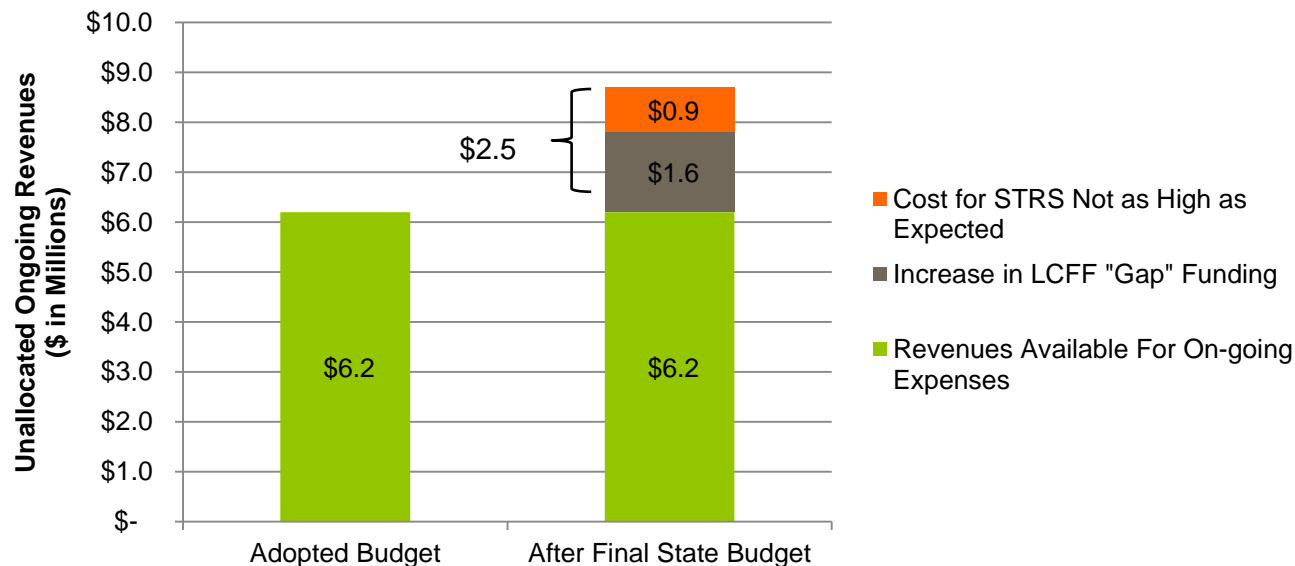
January 28, 2015

v.6

2014-15 BUDGET UPDATE

Starting Point for the 2014-15 Unrestricted Budget

- The 2014-15 budget development process resulted in unrestricted resources available for ongoing expenses at adoption of \$6.2 million
- The final 2014-15 State Budget added LCFF funding of \$2.5 million:



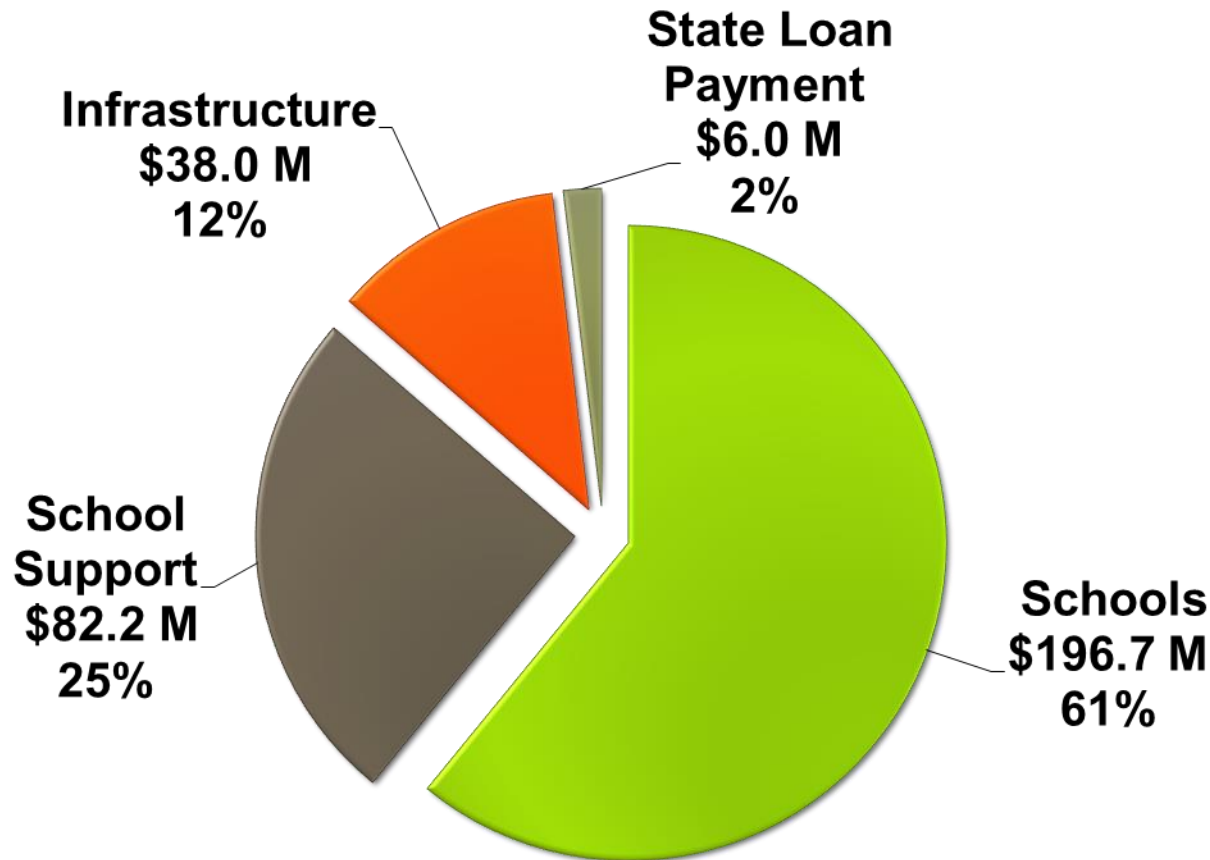
- Based on the above, the total available for unrestricted on-going expenses for the revised 2014-15 budget was \$8.7 million

Summer Adjustments to the 2014-15 Budget

- The adopted and revised 2014-15 budget did not fully fund some the District's Priorities & other items.
- Superintendent Wilson directed and led staff to 1) allocate **\$2.4M** of additional funding from the State to expenses and 2) make central office reductions totaling approximately **\$2.3 M**, including the reduction of 12 central office FTEs
- These central cuts and additional allocations funded 1) additional District priorities totaling **\$3.5 M**, and 2) Supt Wilson's directed central office reorganization totaling **\$1.2M**. These funds were primarily invested into school sites as follows:
 - Educator Effectiveness Program (teacher evaluation pilot program)
 - Additional Teachers in Specific Schools
 - PEC Teachers
 - Support for New Teachers (internship support)
 - Textbooks
 - Stipends & resources for teacher professional development
 - Investment in School Site Staff (to minimize classified bumping via desk audits).

2014-15 Estimated Unrestricted General Fund

Total Unrestricted Expenses: \$322.9M



2015-16 BUDGET UPDATE

Assumptions for the 2015-16 Budget Before the January State Budget

- The following were assumptions for 2015-16 for the District's unrestricted Budget:

2015-16 Additional LCFF Revenue and Commitments		\$\$ Millions
Estimated Additional 15-16 LCFF Revenue		\$ 15.3
Proposed Salary Increase ¹		\$ (5.8)
Increase in Health & Welfare Benefits (\$470K / 1%) for the fiscal year		\$ (3.1)
Increase in State Teachers Retirement System (STRS) rate and increased cost for the fiscal year		\$ (3.0)
24:1 Teachers (Estimated 30 Add'l Tchrs)		\$ (2.4)
Additional expense for Building & Grounds ²		\$ (1.7)
Total additional cost of commitments		\$(16.0)
Net Add'l LCFF Revenue (Under) Add'l Commitments		\$ (0.6)
¹	Proposal is for 3% Jan 2015; 3% Jan 2016; 4% July 2016. Amt is the increase cost for the fiscal year and is contingent upon a contract agreement	
²	Additional cost required for Buildings & Grounds costs per State Budget	
Note - the funding of additional commitments over additional revenue will be funded from central office reductions.		

2015-16 Budget - Additional Items In Need of Funding

- The following are District priorities for which we have not yet identified funding for 2015-16:

2015-16 Additional Costs & Investments		\$\$ Millions
* Programs for Exceptional Children		\$ (2.9)
* Educator Effectiveness & Common Core (Add'l tchrs at schls for support)		\$ (9.1)
* Newcomers Program		\$ (3.2)
* Teacher Assistance		\$ (2.0)
* Innovation Fund		\$ (1.0)
* Intervention for Struggling Schools		\$ (2.0)
* SAT Test Preparation		\$ (0.3)
* Additional Site Leadership Support		\$ (0.9)
Human Capital Data Mgt		\$ (1.2)
Data warehouse		\$ (0.8)
* Expand School Culture Programs (e.g., restorative approaches)		\$ (1.5)
* Expand AAMA (and other similar programs)		\$ (0.8)
Additional Costs / Investments to be Funded From Cuts		\$ (25.8)

* Will increase resources at school sites.

The Governor's January State Budget

- The highlights from the Governor's proposed budget for 2015-16 for our District are as follows:
 - Additional LCFF Funding: Increase from an estimate of **\$15.7M** to **\$23.8M**
 - One-time discretionary funding (\$180/ADA): **\$6.4M**
 - Increase in retirement rates (STRS & PERS) as previously anticipated
 - Additional funding potentially available for adult education, career and technical education, and internet connectivity: eligibility and amounts not yet known.

2015-16 Budget Development Underway

- **School sites** have been allocated a base allocation and are working on their budgets now.
 - School site councils will be engaged in the process over the next few weeks.
- **Central offices** are next in line.
 - Unrestricted budgets have been **reduced by \$5.4 M**
 - Additional student program needs of **\$2.5 M** have been identified for funding
 - Central budgets will be **12%** or less of total Unrestricted General Fund, per Board Policy #3150.
- Plan to have all budget decisions in place by February 20 and finalized by **February 27** so staffing work can begin as early as possible.

2015-16 BUDGET UPDATE SCHOOL SITE ALLOCATIONS

School Allocations for 2015-16

- Same teacher staffing ratios as last year, except all TK-3 classes are staffed at 24:1.

Grade	15-16 Ratio	14-15 Ratio	Change
TK, K	24:1	24:1	-
1	24:1	24:1	-
2	24:1	27:1	Reduced by 3
3	24:1	27:1	Reduced by 3
4-5	31:1	31:1	-
6-12	32:1	32:1	-

Administrators & Clerical Staffing

- Administrators
 - All schools get a principal.
 - Assistant principals (APs) are allocated based on the school type and number of students.
- Clerical
 - All sites are allocated one clerical admin.
 - All sites receive an allocation (from .5 FTE to 2 FTE) for an attendance clerk.
 - Noon supervisors and additional clerical staff allocations are based on school type and number of students.
 - Number of students for classified allocations includes special day class (SDC) students.


Discretionary Funds

- Discretionary unrestricted funds per pupil – same as 14-15:

School Type	2015-16 Amount Per Pupil	2014-15 Amount per pupil	Change
Elementary TK-5	\$175	\$175	-
TK-8	\$200	\$200	-
Middle School (6-8)	\$225	\$225	-
High School (6-12)	\$263	\$263	-
High School (9-12)	\$300	\$300	-

Supplemental & Concentration Funding

Funding	Based On	2015-16	2014-15	Change
EIA	Students who qualify for Free & Reduced Lunch	\$ -	\$9,954,000	- \$9,954,000
Supplemental	LCFF target students (Low Income, English Learners, & Foster Youth)	\$12,379,000	\$3,000,000	+9,379,000
Concentration	Z Score of School	\$2,075,000	\$1,500,000	+\$575,000
TOTAL		\$14,454,000	\$14,454,000	\$ -



Concentration Allocations	Z Score of School	2015-16	2014-15	Change
	Z=6 (10 schools)	\$100,000	\$95,000	+\$5,000
	Z=5 (11 schools)	\$50,000	\$50,000	\$ -
	Z=4 (21 schools)	\$25,000	\$ -	+\$25,000

2015-16 BUDGET DEVELOPMENT PROCESS AND TIMELINE

Budget Development Process

Phase	Dates
1 – Planning & Preparation	November – January
2 – Appeals	January 21-23
3 – Consulting	January 8 - February 20
4 – Decision Making & Trades	January 26 - February 6
5 – Approvals & Finalization	February 6 - 20
6 – Lock-in	February 20-27

LCAP UPDATE

January 28, 2015

Board Meeting

Updates

- Currently reviewing 2014-15 LCAP and identifying any revisions we may need to make based on this year's expenditures.
- We will be making revisions to the 2015-2018 LCAP in order to be better aligned with our new Strategic Plan and district priorities.
 - English Language Learners
 - Newcomers
 - Foster youth
 - Students with Disabilities
 - Latino
 - African American
 - Low-income families
 - Reducing class size
 - Salary increases for our teachers who serve the above populations in order to attract and retain the best teachers for our students, increase time for teacher planning and professional development

Process and Timeline for Revisions to 2014-2015 LCAP

- LCAP parent advisory meeting February 18
- Review current LCAP and make revisions as necessary
- LCAP Parent advisory committee makes recommendations to the Board
- Board, First Reading: February 25
- Board Votes: March 11

Process and Timeline for 2015-2018 LCAP Revisions

- New Template for LCAP annual update: February
- Identify any new or missing priorities aligned to the Strategic Plan and identified needs of the district: February-March
- Make recommendations to Parent Advisory Committee March-April
- Revisions go to Board for first reading: April
- Revisions go to Board for second reading and vote: May