JEFFERSON SCHOOL DISTRICT

August 18, 2015

2015-16 45 DAY BUDGET UPDATE

ADOPTED BUDGET

- 2015-16 State Budget Approved on June 24, 2015
- The State Adopted Budget included changes to education funding which were not included in our district budget adopted on June 16th
- The 45-Day Revision summarizes the changes and the timeline for updating the district budget with the new changes

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CHANGES FROM MAY REVISION

Item	May Revision	2015-16 State Budget	Estimated Impact to Jefferson
LCFF Gap Funding	53.08% or $6.176 billion	51.52% or $5.994 billion	-~$50,400
One-time Discretionary Funds for 2015-16	$3.645 billion or $601 per average daily attendance (ADA)	$3.205 billion or $530 per ADA	+~$1,258,000
Educator Effectiveness	No specific proposal	$490 million or $1,450 (est.) per certificated staff	+~$189,000
RRM Contribution	Return to 3% in 2015-16	May maintain contribution level of 2014-15 year through 2016-17	+~$195,000 each year for two years

ONE-TIME DISCRETIONARY FUNDS

- Equal to about $530 per ADA
  - Estimated $1,258,000 for Jefferson School District
- Legislative intent suggests LEAs prioritize funds for professional development, teacher induction, instructional materials and technology, and investments to support state standards
  - Not a mandate and funds can be used for 'any one-time purpose…'
- List of possible uses for this unexpected funding will be presented at a future meeting

EDUCATOR EFFECTIVENESS

- Based on 2014-15 Certificated staff counts
- Estimated funding of $1,450 per staff member
- LEA's may expend funds over three fiscal years

EDUCATOR EFFECTIVENESS (CONT.)

- As a condition of receiving funds, district must
  - **ADOPT A PLAN** – explain how funds will be used at a public meeting before adoption of plan at a subsequent meeting
  - **REPORT EXPENDITURES** – on or before July 1, 2018, report expenditures to CDE
    - Purchases and/or number of educators receiving professional development

NEXT STEPS

- List of ideas for one-time funds presented at future meeting.
- Expenditure Plan for Educator Effectiveness funding presented and adopted at separate meetings – stay tuned for more information!
- Budget changes will be incorporated in district budget at 1st Interim presented in December.