



San Leandro Unified School District

2015-16 State Budget Update
Board Meeting
January 27, 2015

Presentation Items

- State Budget Education Proposals
- State Budget Process Timeline
- Next Steps

Board of Trustees

Diana J. Prola
Ron Carey
Vince J. Rosato
Lance James
Leo Sheridan
Evelyn Gonzalez

State Budget – Reflects Governor’s Goals



- Increase Education Funding – per student funding increase (8.7% or \$675)
- Reduce “Wall of Debt” – AKA eliminate inter-year apportionment deferrals
- Continue to Balance the budget or:
 - “Live within our means budget”
 - Create a Rainy Day Fund to prepare for the next reverse cycle - Prop. 2
 - \$2.8 Billion Est. Balance as of 2015-16



2015-16 Education Budget Proposals

- Increase LCFF Funding Gap % to 32.19% (previously was 20.68%)
 - \$1,500,000 Increase for SLUSD
 - 58% Cumulative LCFF Gap Closure by 2015-16
- Fully Payoff Deferrals
- One-Time Funding – Discretionary Funds
 - Common Core, Paying Off Prior Year Mandates, and other expenditures
 - \$1,500,000 Increase for SLUSD (\$180 per ADA)

2015-16 Education Budget Proposals



- Adult Education – A \$500 Million Block Grant
- New Funding will be the same amount as a District's MOE for the prior year
- State will replace District's LCFF allocation with this new State block grant funding
 - State will replace District's LCFF allocation
 - SLUSD 2014-15 Funding = \$850,000 Estimate
- CTE –Cert Tech. Ed – A \$250 Million Grant
 - Requires a matching funding amount

2015-16 Education Budget Proposals

- No New Funding - STRS Employer Increase
 - 0.63%, 1.85%, 1.85%, etc. per year increases
- Governor Not Favorable to New State Facilities Bond; instead will propose:
 - More Flexibility with RRMA – Routine Restricted Maintenance Account
- Rainy Day Fund Funding Increase
 - Local Concern-Max. Reserve Balance Provision
 - Trigger could come sooner than expected



State Budget Process Timeline

- **January 2015 - Governor's State Budget Proposal**
 - Starts the process & provides a beginning framework
- **May 2015 - May Revise**
 - Statutory COLA determined and other revisions are announced
- **June 2015 - Actual Approved Budget**
 - Based on State Legislature recommendations and Governor's Signature



Next Steps

- 2nd Interim Report to the Board
 - March 10, 2015
- 2013-14 Audit Report to the Board
 - March 10, 2015
- 2nd Interim Report Due to County Office
 - March 15, 2015
- 2015-16 State May Revise to the Board
 - May 19, 2015
- 2015-16 Adopted Budget to the Board
 - June 23, 2015

