



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item #12.3

**Meeting Date:** December 12, 2013



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Local Control Funding Formula (LCFF)<sup>1</sup>

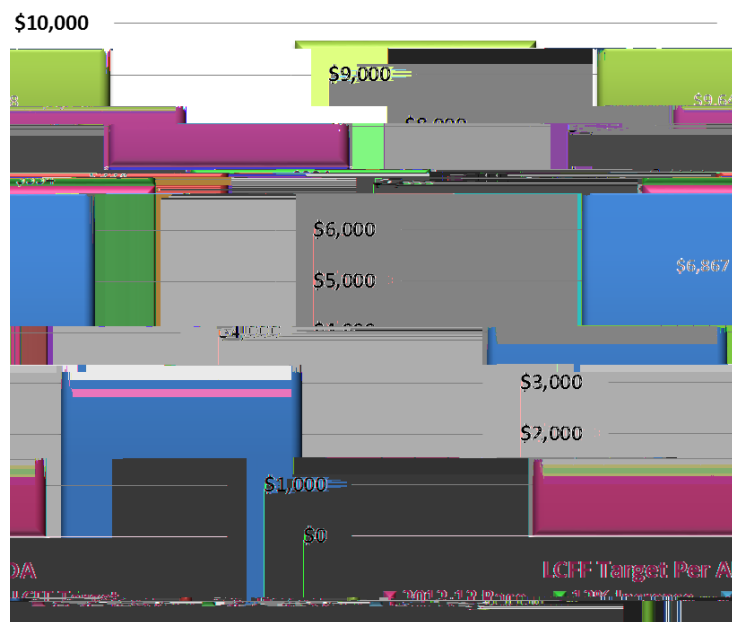
base

supplemental grant

concentration grant



(FY 2020-21)







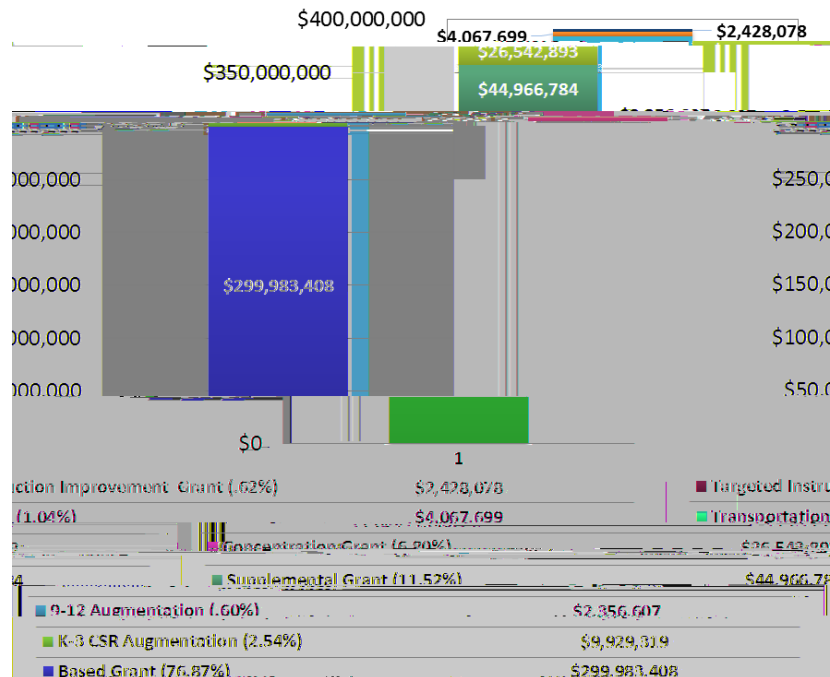
- Special Education
- After School Education and Safety Program
- Quality Education Investment Act
- State Testing Program
- Foster Youth Programs
- In Correctional Facilities
- Adults

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3/4  
3/4



To obtain the LCFF Target for our school district requires a series of calculations provided below:

LCFF Total Target Calculation					
Grade Level	K-3	4-6	7-8	9-12	Total
Average Daily Attendance (ADA) Used For Calculations	13,733.10	9,613.38	6,336.55	10,766.33	40,449.36
Target Base Calculation	K-3	4-6	7-8	9-12	Total
Base Per ADA	\$ 6,845	\$ 6,947	\$ 7,154	\$ 8,289	
Cost of Living Adjustment (COLA) @ 1.565%	\$ 107.12	\$ 108.72	\$ 111.96	\$ 129.72	
Sub-Total 2013-14 Adjusted Base	\$ 6,952.12	\$ 7,055.72	\$ 7,265.96	\$ 8,418.72	
K-3 Class Size Relief (CSR) Adjustment @ 10.4%	\$ 723.02				
Career Technical Education (CTE) Adjustment 2.6%				\$ 218.89	
Total Base Funding Per Pupil	\$ 7,675	\$ 7,056	\$ 7,266	\$ 8,638	
Total Base Calculation	K-3	4-6	7-8	9-12	Total
Total Cola Adjusted Base Per ADA	\$ 95,474,217.54	\$ 67,829,322.82	\$ 46,041,119.47	\$ 90,638,748.38	\$ 299,983,408.21
K-3 Class Size Relief (CSR) Adjustment @ 10.4%	\$ 9,929,318.62				\$ 9,929,318.62
Career Technical Education (CTE) Adjustment 2.6%				\$ 2,356,607.46	\$ 2,356,607.46
Sub-Total Base Component Target	\$ 105,403,536.16	\$ 67,829,322.82	\$ 46,041,119.47	\$ 92,995,355.84	\$ 312,269,334.29

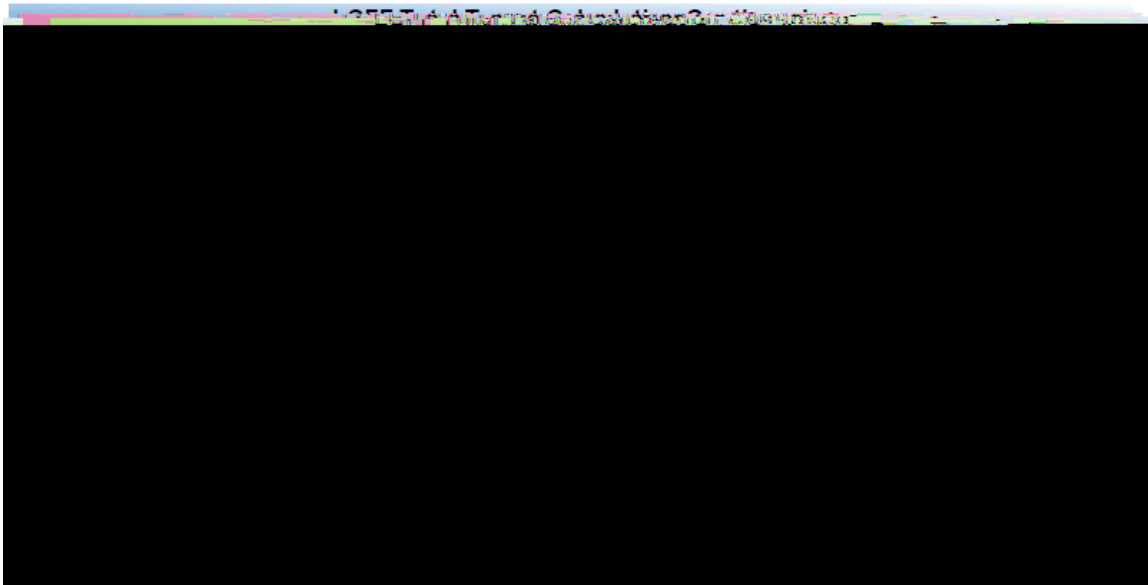




II. DRIVING GOVERNANCE:

III. BUDGET:

Component	2017	2018	2019	2020
Operating Expenses				
Personnel				
Materials				
Travel				
Utilities				
Depreciation				
Capital Expenses				
Debt Service				
Reserve				
Total				







# Local Control Funding Formula (LCFF) Local Control Accountability Plan (LCAP)

## Board of Education Briefing

December 12, 2013

% R D U G , W H P

Presented By  
Ken A. Forrest

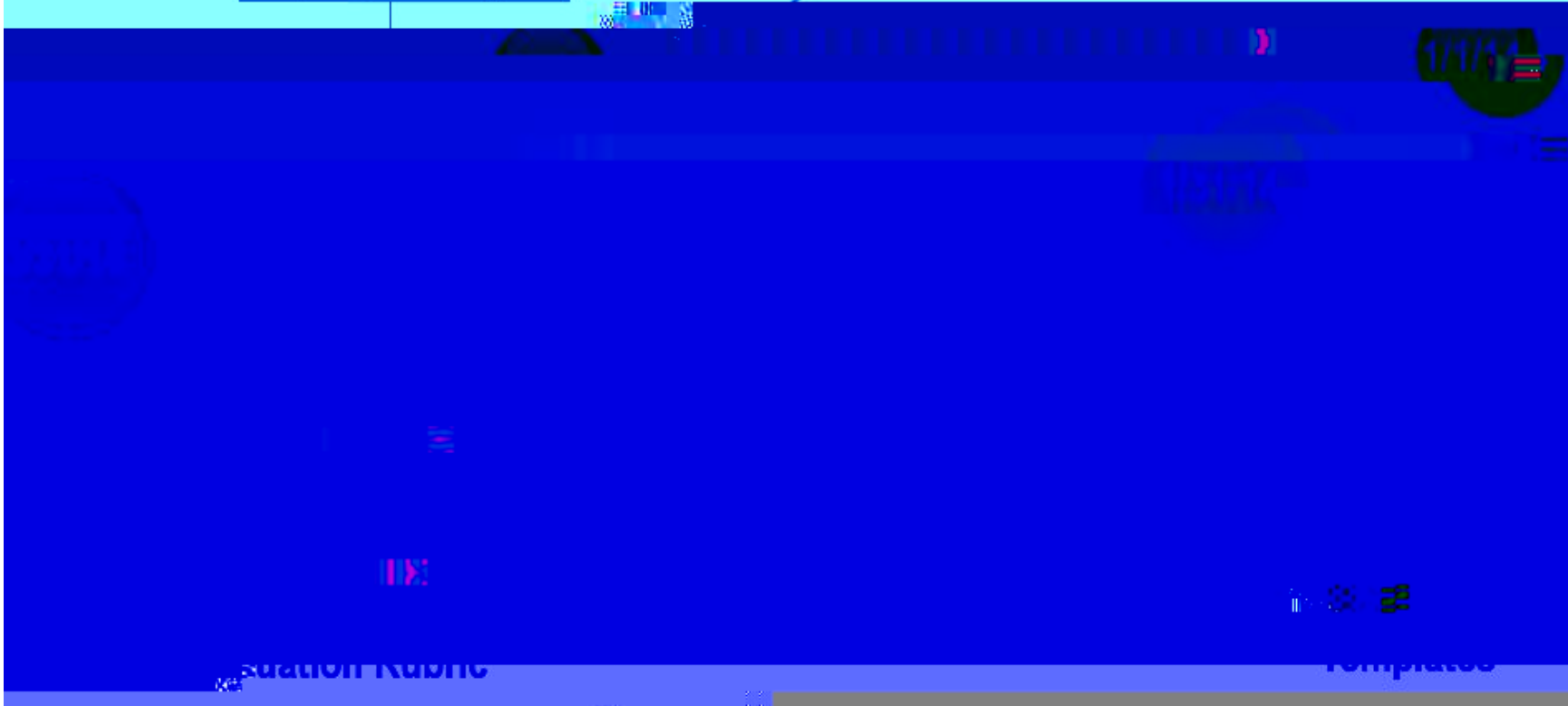
# SBE Actions and Timeline

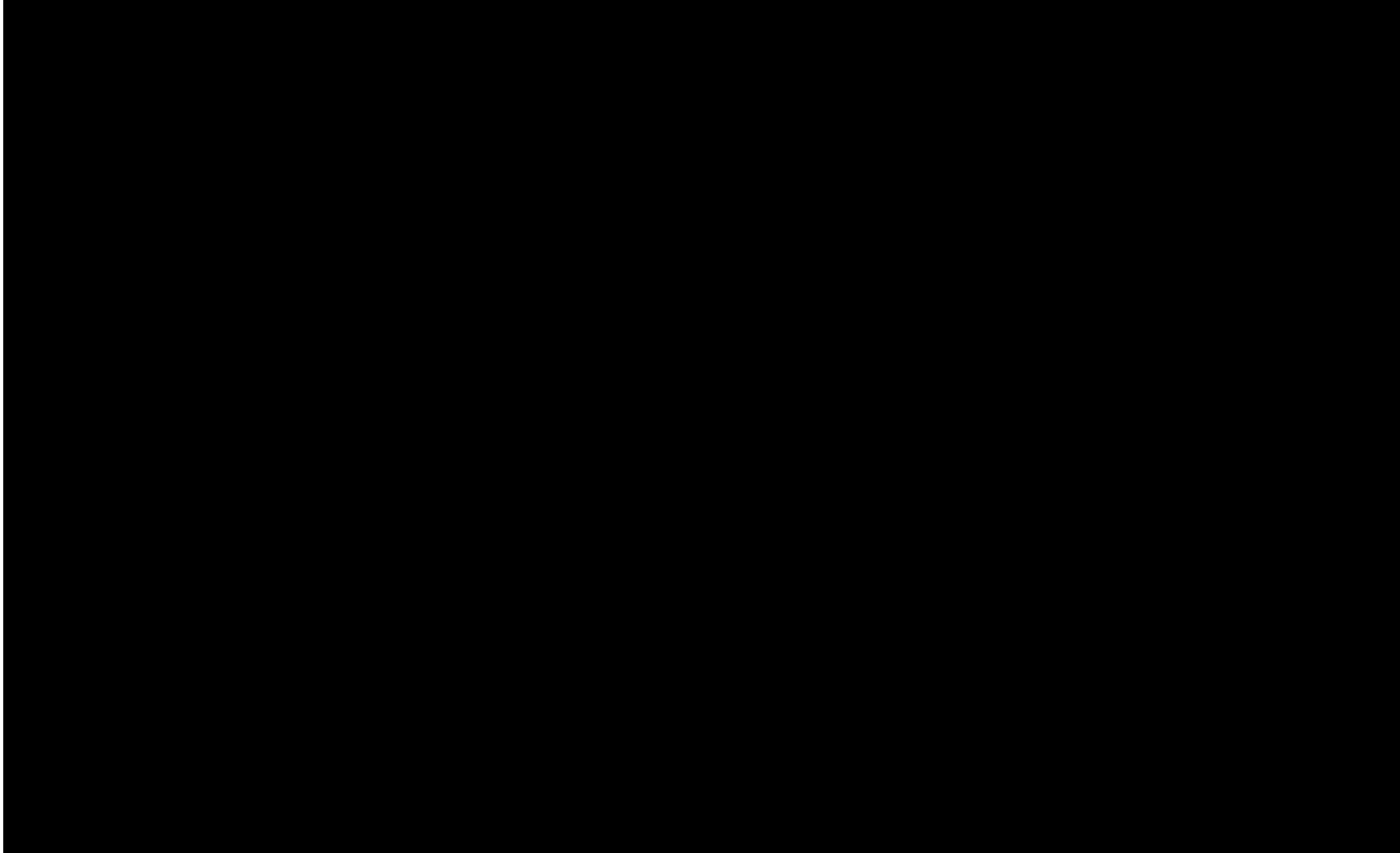


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Adopt Budget, Standards and Curriculum

Adopt Spending Regulations

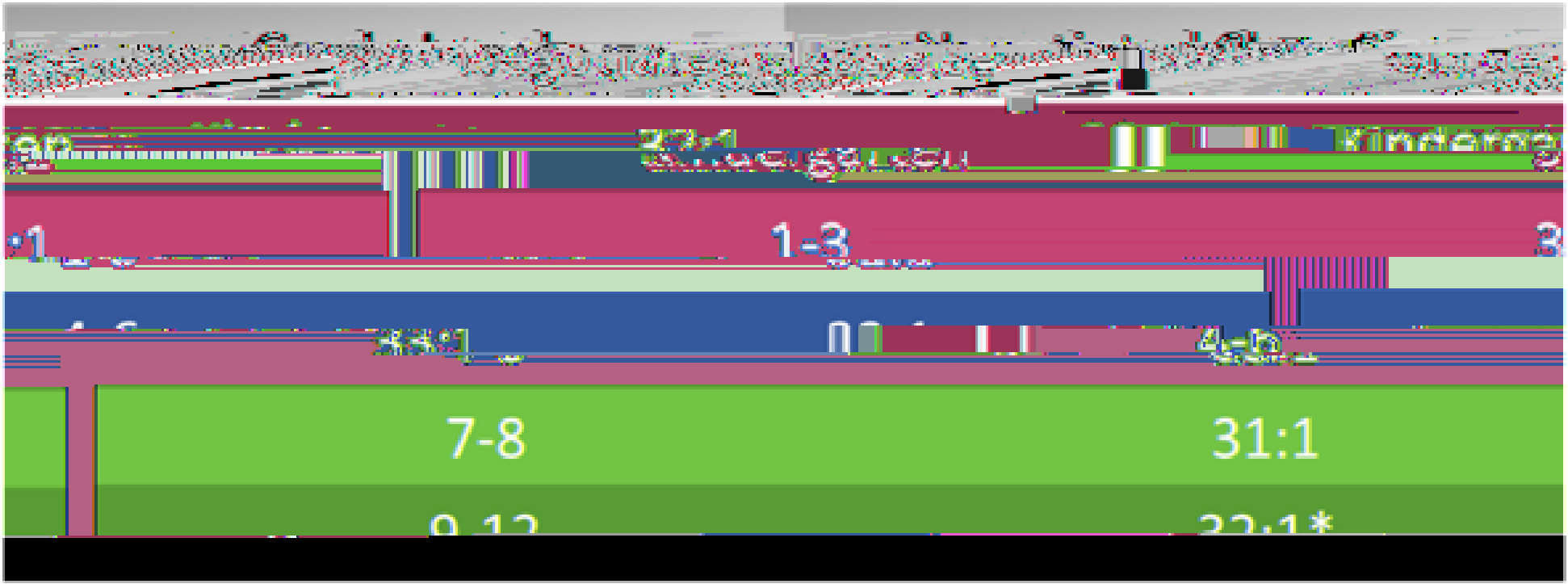




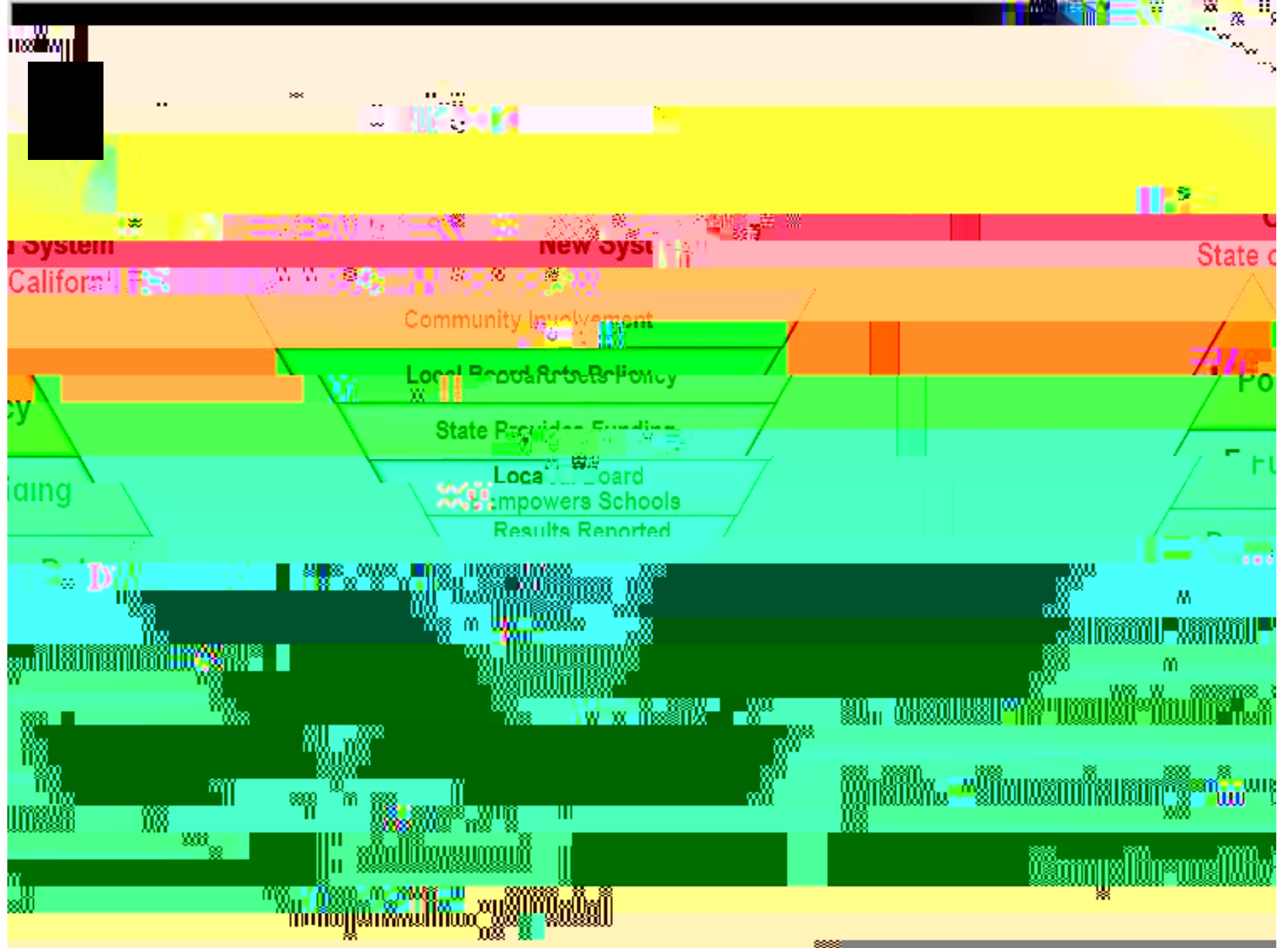
# LCFF and K-3 CSR Penalties

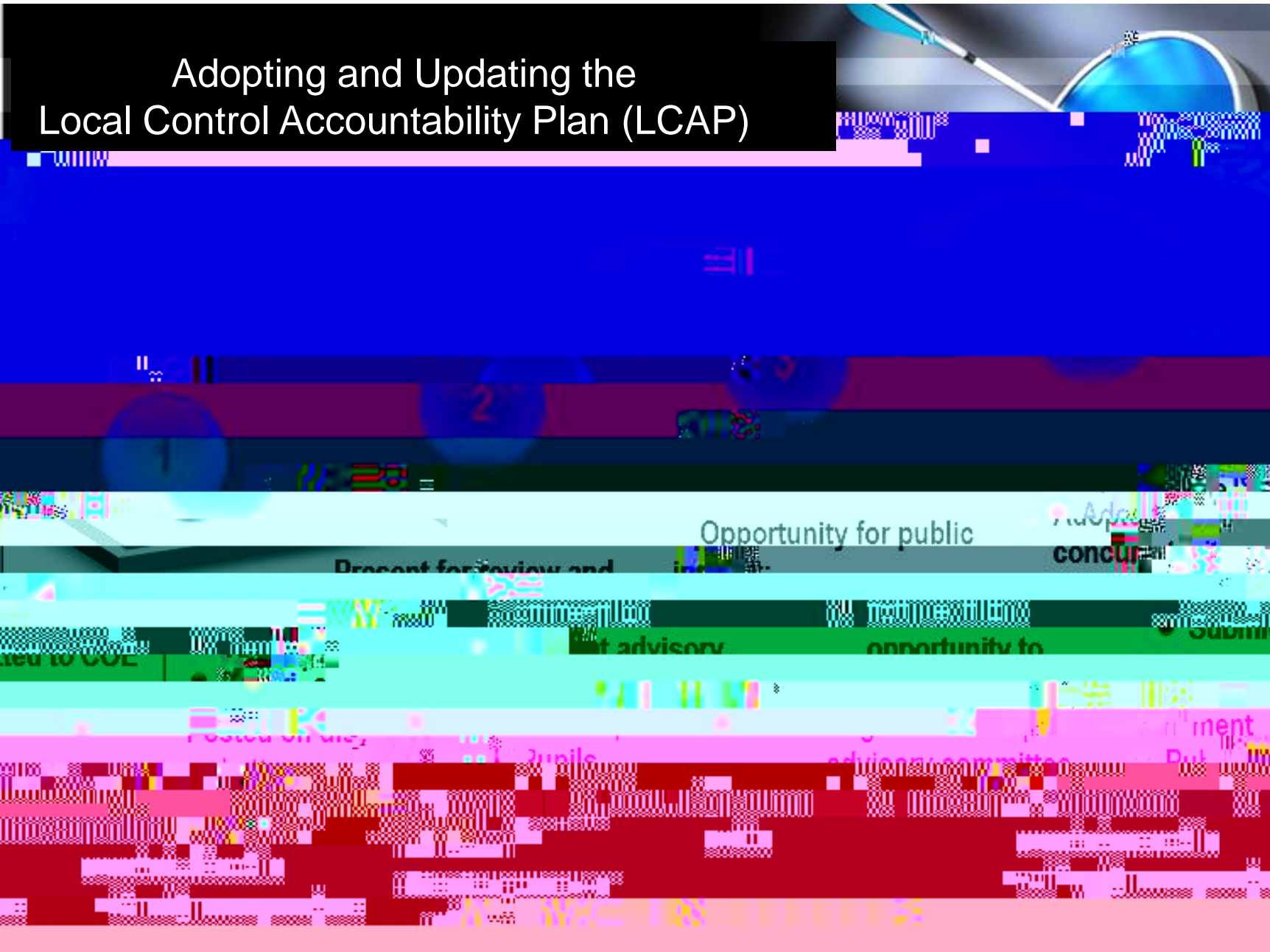
‡The LCFF specifies that districts must, as a condition of receiving the 10.4% ~~CSR~~ CSR funding adjustment, limit class enrollment in grades ~~K-3~~, eventually reaching a maximum average enrollment per class of no more than 24 students at each school site unless an alternate ratio is locally

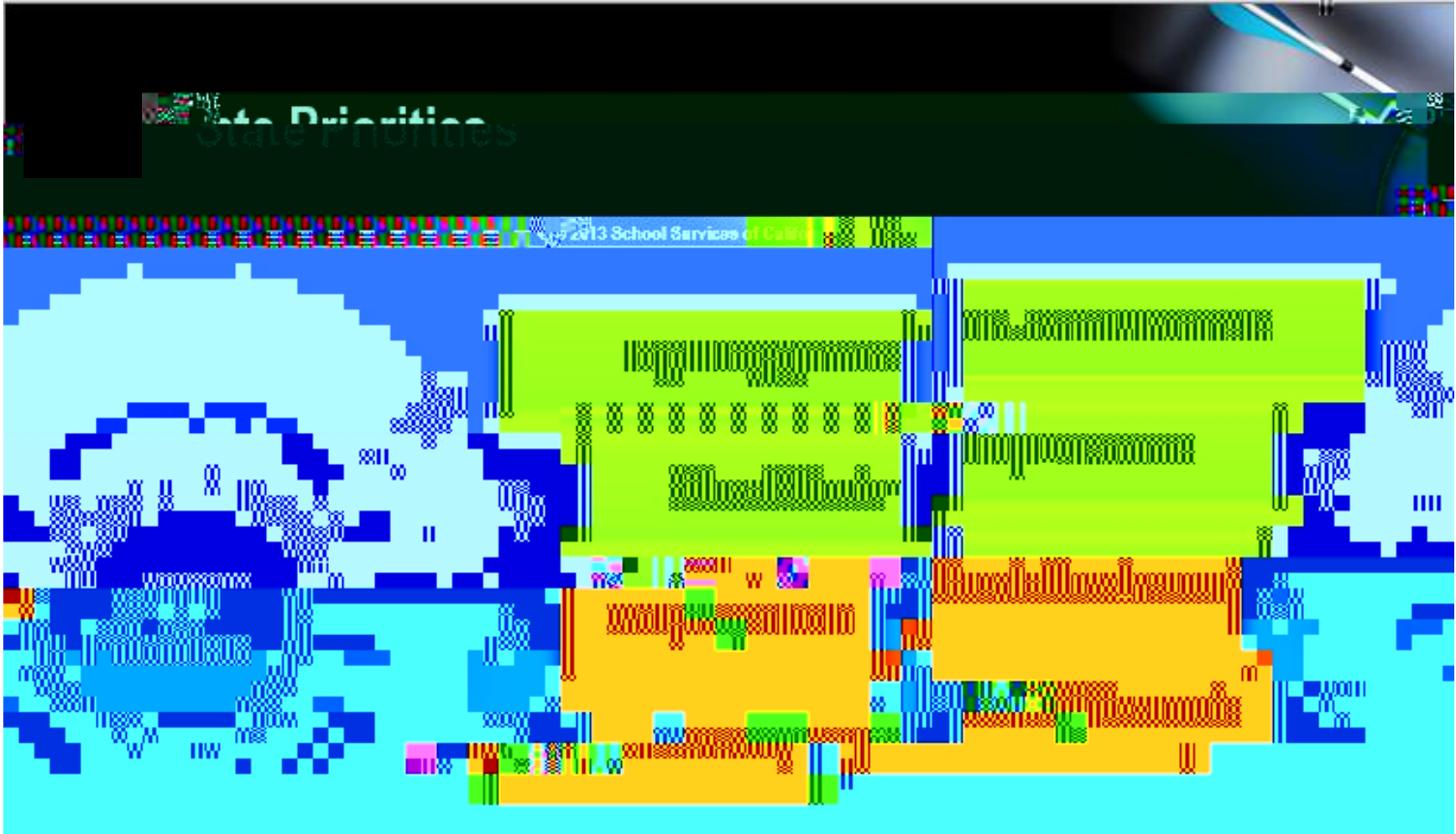
# Negotiated Class Size



\*Note: 25 in some cases for English, Social Studies, Math, and Science, and 30 in some cases for other subjects.



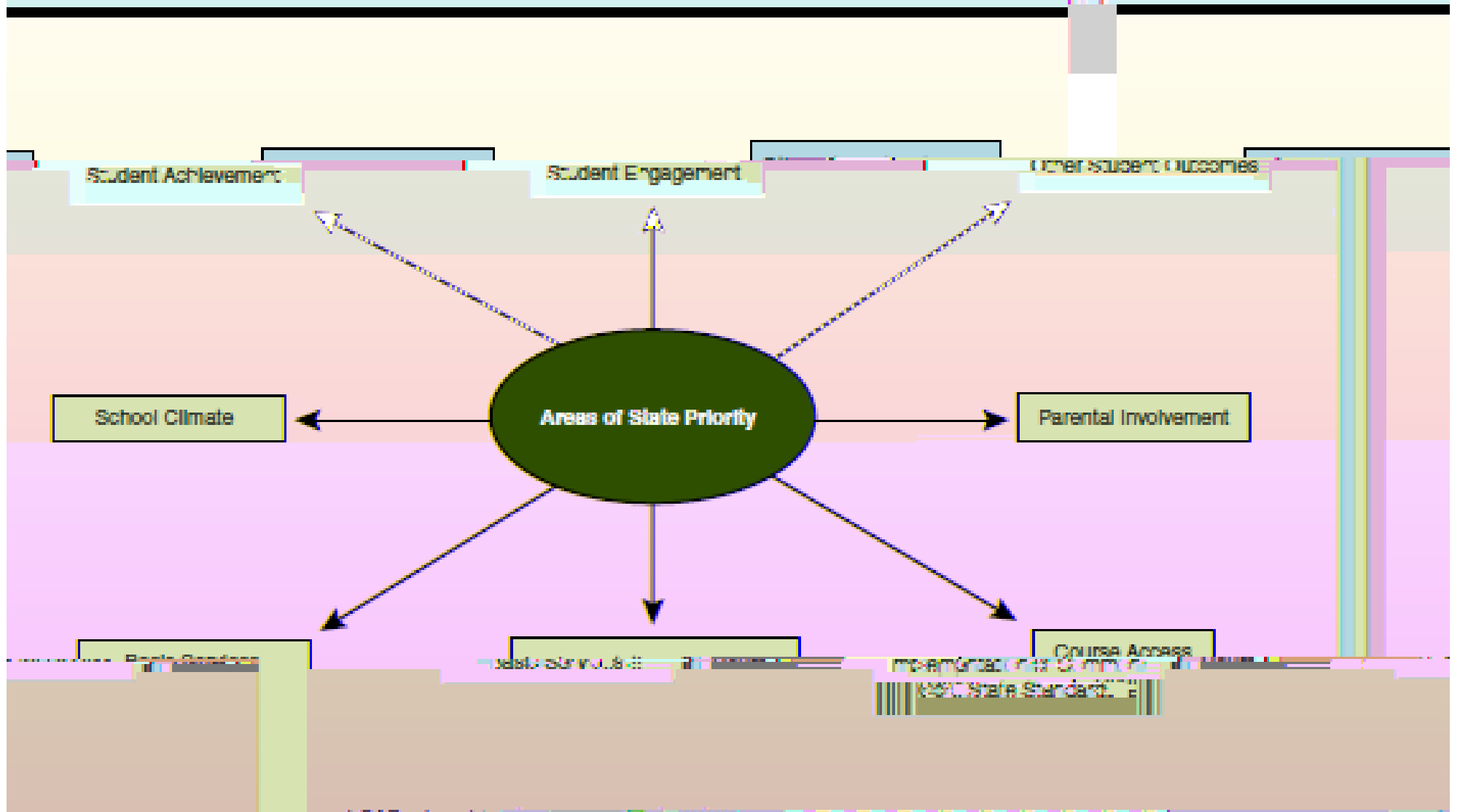




LCAP Must Address These For Entire Budget



Eight Areas of State Priority that Do Addressed in the C&D

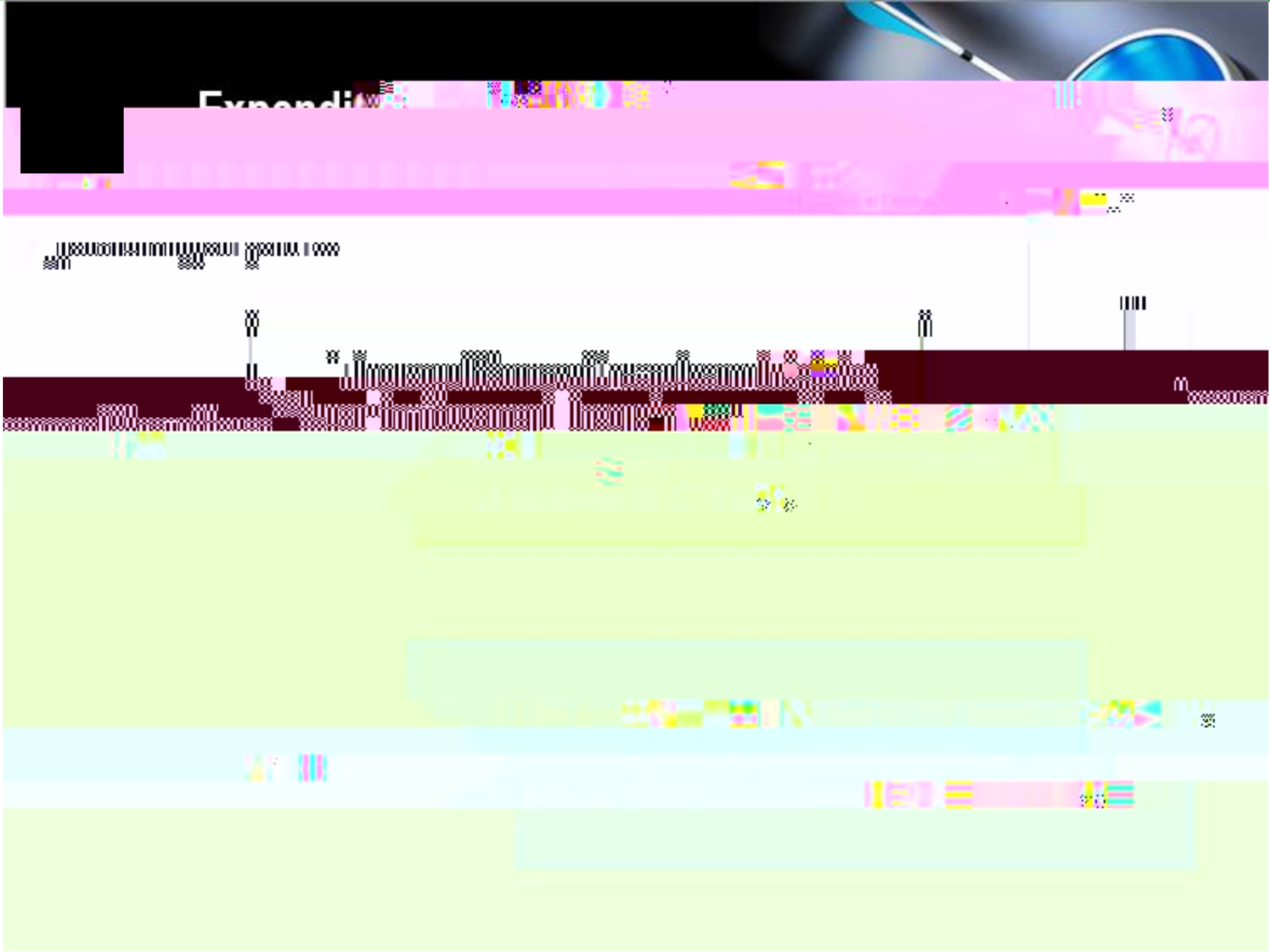


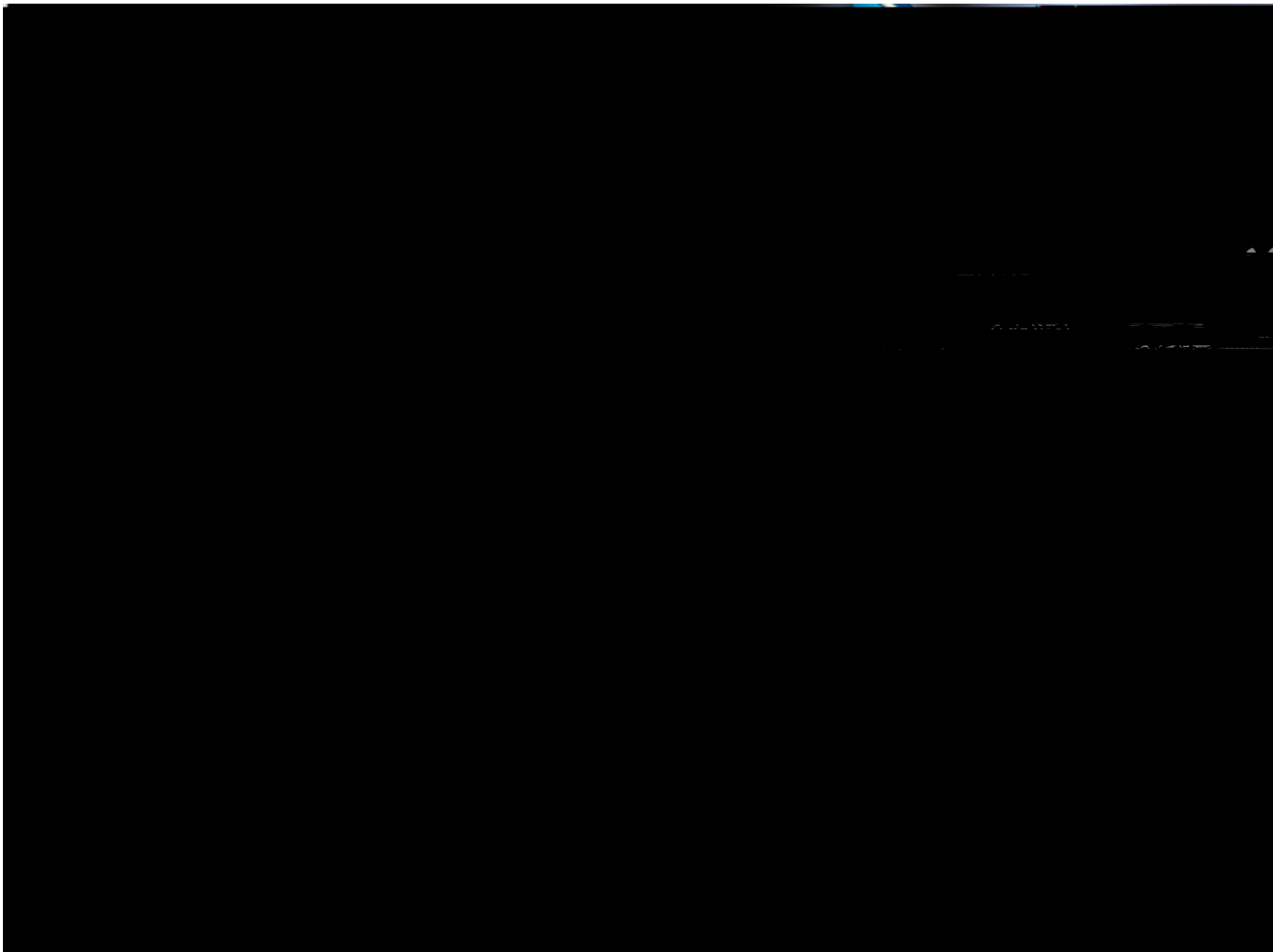
AN IAO REPORT

Fac Data on English Learner State Priority Assessments

Category	Item	Item	Item
Instructional Practices	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
	Instructional Practices	Instructional Practices	Instructional Practices
Other Student Outcomes	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
	Other Student Outcomes	Other Student Outcomes	Other Student Outcomes
School Climate	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate
	School Climate	School Climate	School Climate

EL = English learner





el



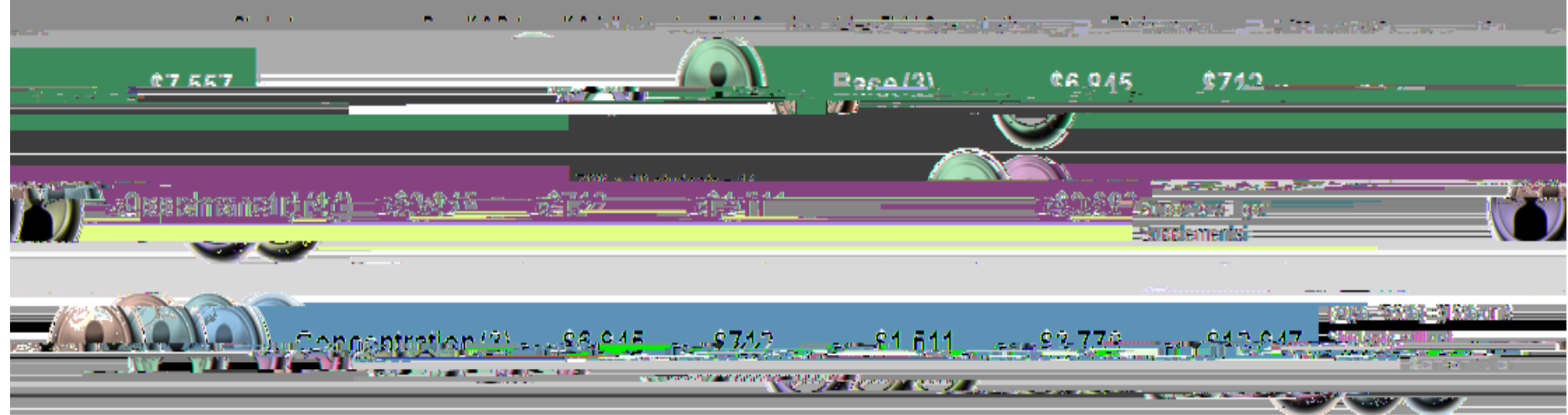
# Illustration of How LCEE Works

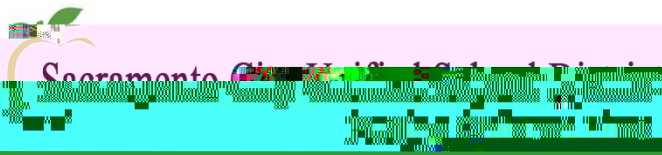
Example of 90 Students

K-5

Concentration Threshold  
 70% percent of enrollment is English Learner (Low Income)

## FUNDING EACH STUDENT GENERATES





# LCFF Excluded Categoricals

Special Education

After School Education and Safety Program

State Preschool

## 2013-14 District LCFF Entitlement

FACTORS	SCUSD
2012-13 Base	\$6,867
LCFF Target	\$9,648
Difference	\$2,781
State Factor	12%
2013-14 Increase	\$334

Under the adopted legislation it will take **8** years to reach this target if the legislature funds LCFF each year as planned!

Growth For 2013-2014

Adopted Budget Utilized \$267 Per Student.  
 Revised Budget Reflects The \$67 Per ADA Increase.  
 \$2,710,083 Increase Over Adopted Budget.



It will take at least

8

### LCFF Total Target Calculation

Grade Level	K-3	4-6	7-8	9-12	Total
<b>Base Per ADA</b>	\$ 6,845	\$ 6,947	\$ 7,154	\$ 8,289	
<b>Cost of Living Adjustment (COLA)</b>	\$ 107.12	\$ 108.72	\$ 111.96	\$ 120.72	
<b>Total Base Calculation</b>					

Total Base Calculation	K-3	4-6	7-8	9-12	Total
<b>Total COLA Adjusted Base Per ADA</b>	\$ 95,474,217.54	\$ 67,820,322.82	\$ 46,044,440.47	\$ 90,638,748.38	
<b>Total Base Calculation</b>					

LCFF Target



It takes 8 years to achieve this level of funding.

Total 8 Year Funding Increase \$ 112,516,221.85

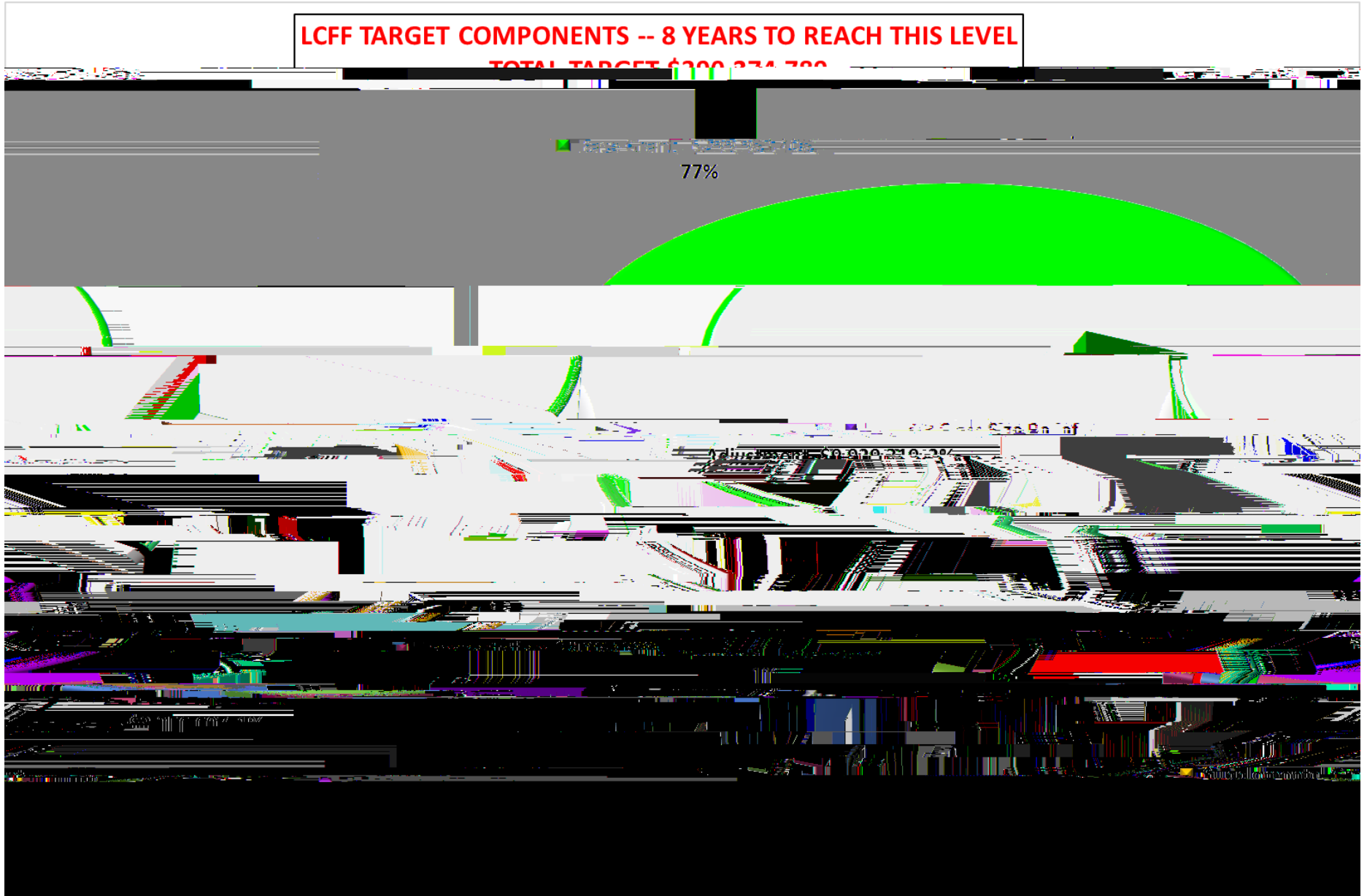
Funding Increase FY 2013-2014



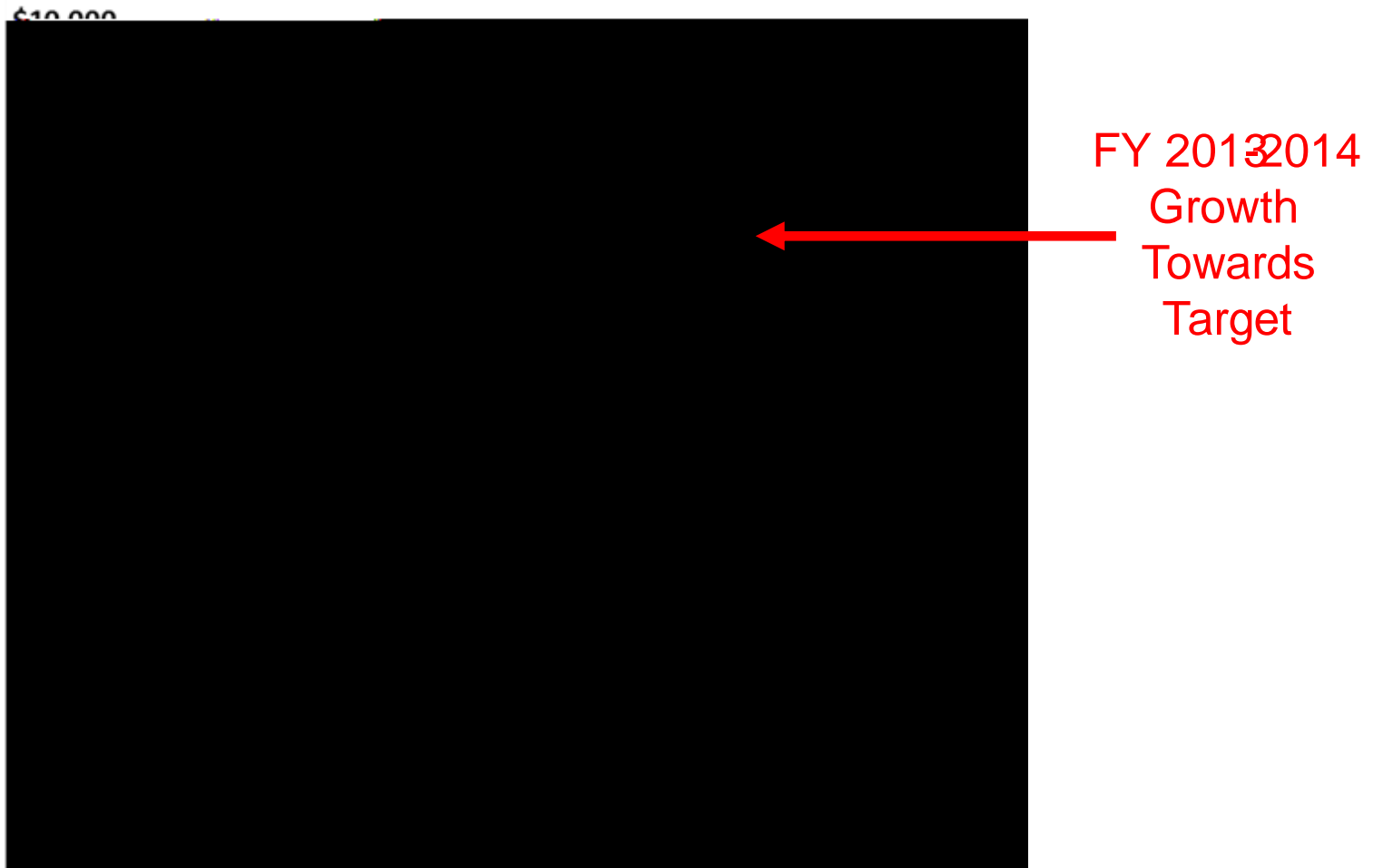
Additional amount for Supplemental & Concentration for  
FY 2013-2014      \$1,305,950

Estimated Designation for Supplemental & Concentration  
FY 2014-2015      \$17,877,419.25  
Meaning This Amount Will Be Accountable

# Components of LCFF Target

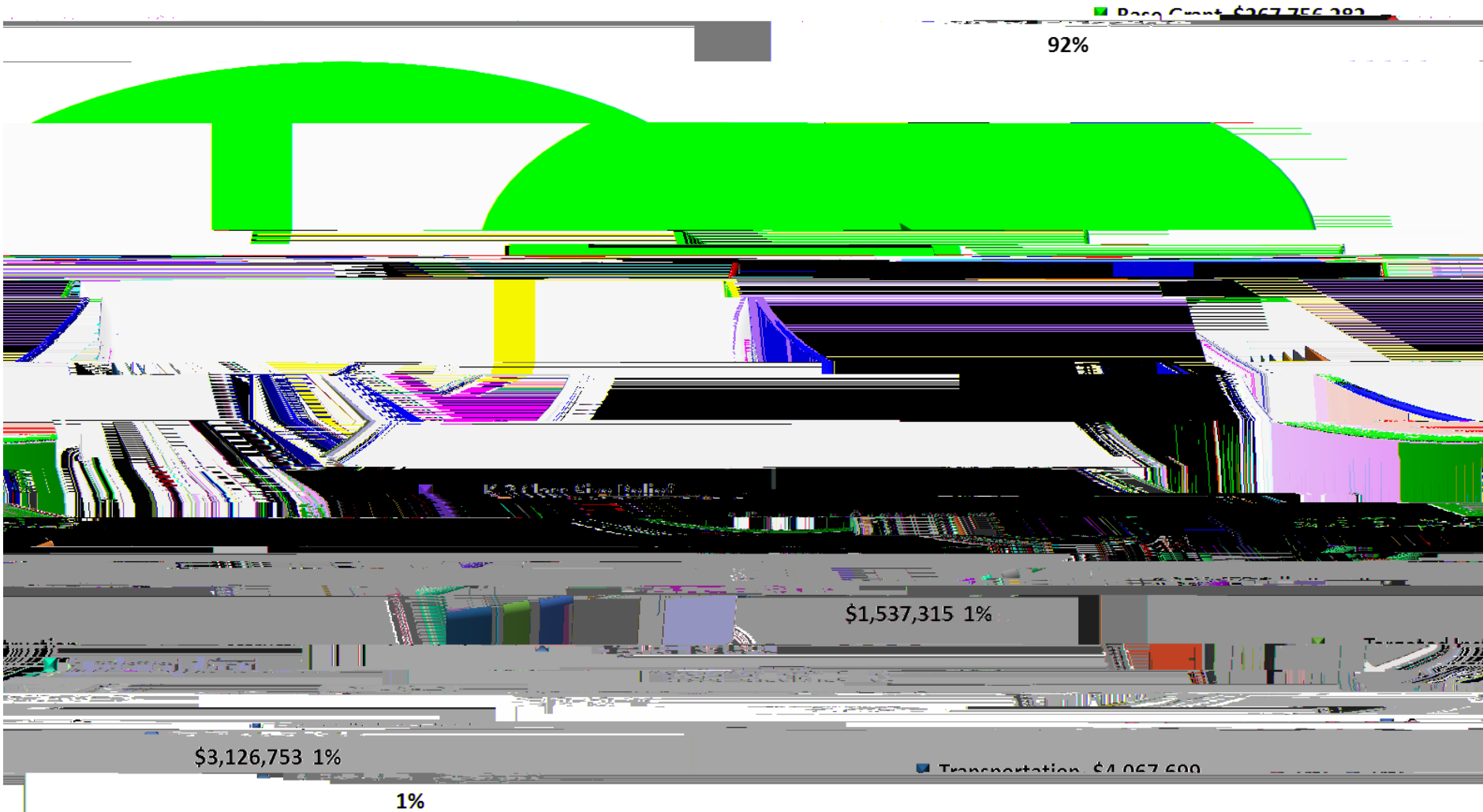


# 2013-14 Growth Toward Target



# Components of LCFF Current Year

## CURRENT YEAR LCFF COMPONENTS FY 2013-2014





Total Compensation 88% of  
LCFF Funds

\$25,718,980, 10%





# Sacramento Child Care & Family Center

1000 J Street, Sacramento, CA 95811  
916.441.1234

