

ELK GROVE UNIFIED SCHOOL DISTRICT

BOARD OF EDUCATION
COMMUNITY
BUDGET MEETINGS



September 17, 2013

THE ELK GROVE UNIFIED SCHOOL DISTRICT

Schools = 65

39 elementary schools
9 middle schools
9 high schools
7 alternative schools
1 adult education school

Student Population = 62,000

320 square miles in 3 incorporated cities and unincorporated Sacramento County

Student Demographics

18% African American
1% American Indian
23% Asian
6% Filipino
26% Latino
2% Pacific Islander
24% White

Additional Student Information

59% Unduplicated low income, English learners and foster youth students
10% Special Education students
82 Languages spoken



EGUSD
BOARD OF EDUCATION
COMMUNITY
Budget Meetings

2013-2014



EGUSD HIGHLIGHTS

Recognitions:

- 24 California Distinguished Schools
- 4 National Blue Ribbon Schools
- 7 Title I California Achievement Schools
- 2 California Schools to Watch

Academics:

- 35 schools with an API over 800
- 5 schools with an API over 900

Grants:

- \$42.3 million in grants since 2008
- S.D. Bechtel, Jr. Foundation *Math in Common* grant to support Common Core State Standards

College and Career:

- 24 Career Technical Education Academies & Career Pathways
- Advanced Placement and International Baccalaureate Programs
- Class of 2013 earned over \$23 million in scholarships and Cal-Grant awards

Other:

- Class sizes at 24:1 TK-3 and 28:1 4-6
- Nationally-recognized student wellness program
- Internationally-recognized #UnfollowBullying campaign



MISSION STATEMENT

Elk Grove Unified School District will provide a learning community that challenges **ALL** students to realize their greatest potential.



TONIGHT'S MEETING

To ensure that all students have the opportunity to reach their greatest potential, the Board of Education's Community Budget Meetings are intended to engage the public in a transparent and collaborative process.

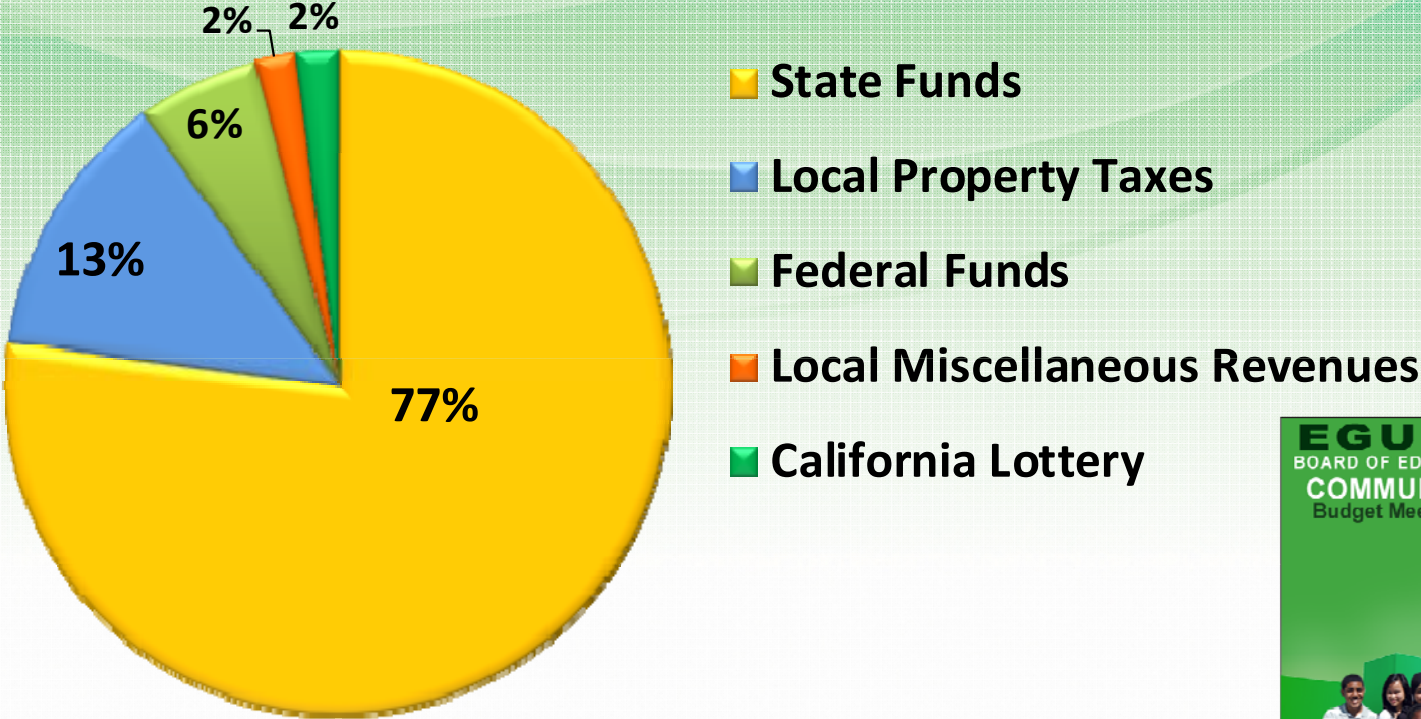
The objectives of this meeting are to:

- Seek input for the Board's funding priorities
- Engage the public in the budget development process
- Introduce California's new Local Control Funding Formula and Accountability Plan



K-12 FUNDING COMES FROM FIVE SOURCES

California's School Finance System



FACILITIES FUNDING – CAPITAL FUNDS*

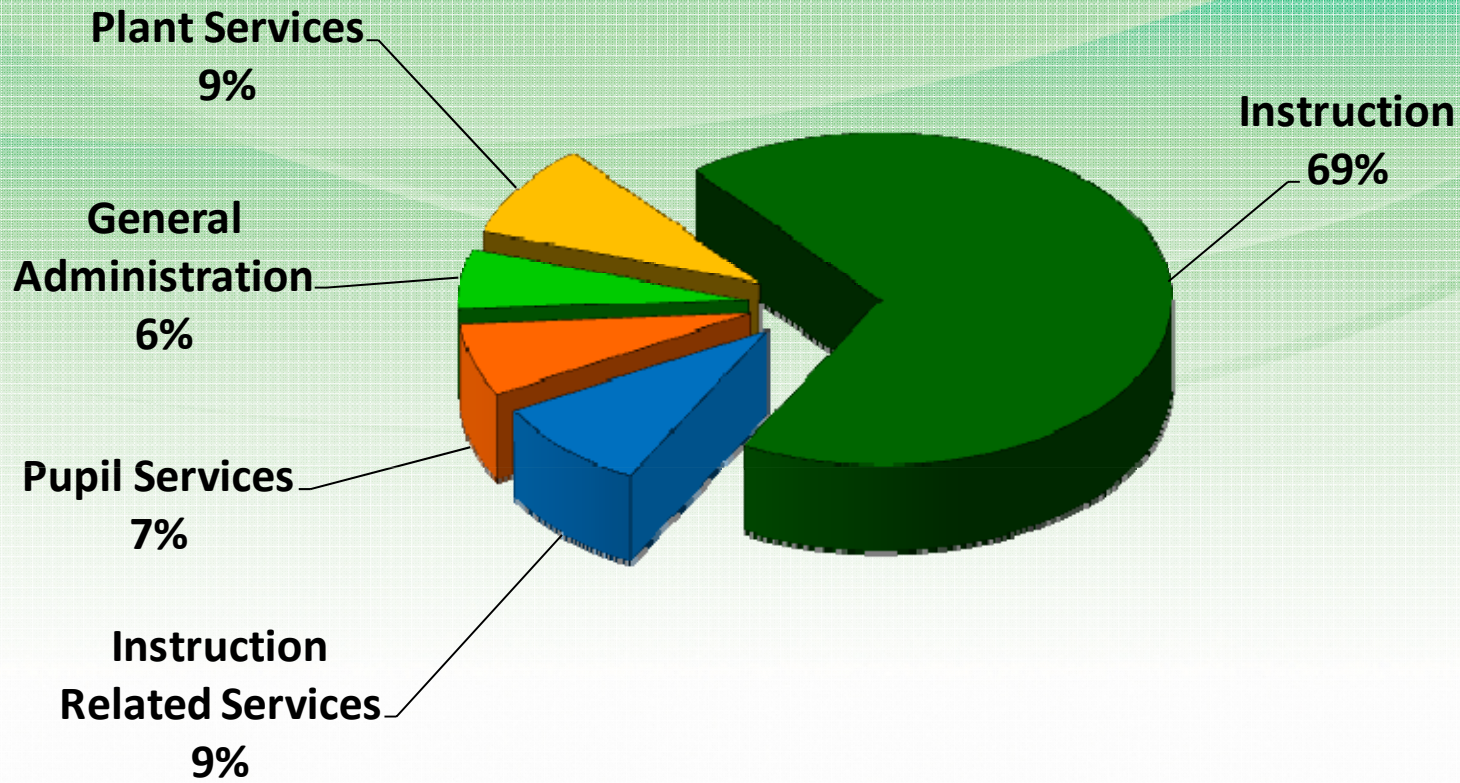
Most facilities revenues come from three sources:

1. State bonds
2. Locally-approved bond measure (Mello Roos)
3. Developer fees

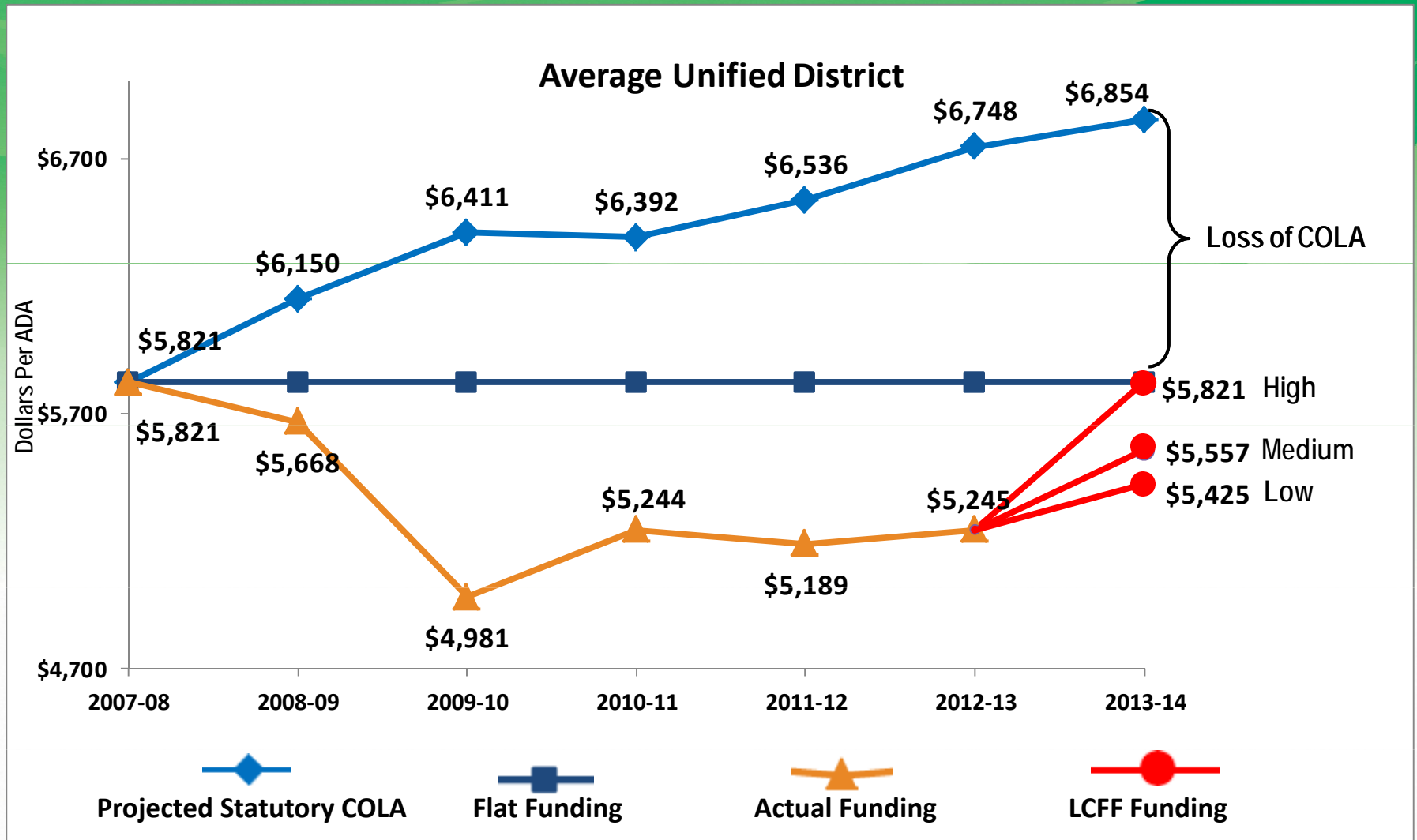
*Capital funds can only be used for construction and other facilities related purposes.



GENERAL FUND BY FUNCTION



FUNDING PER ADA – ACTUAL vs. PRIOR STATUTORY LEVEL

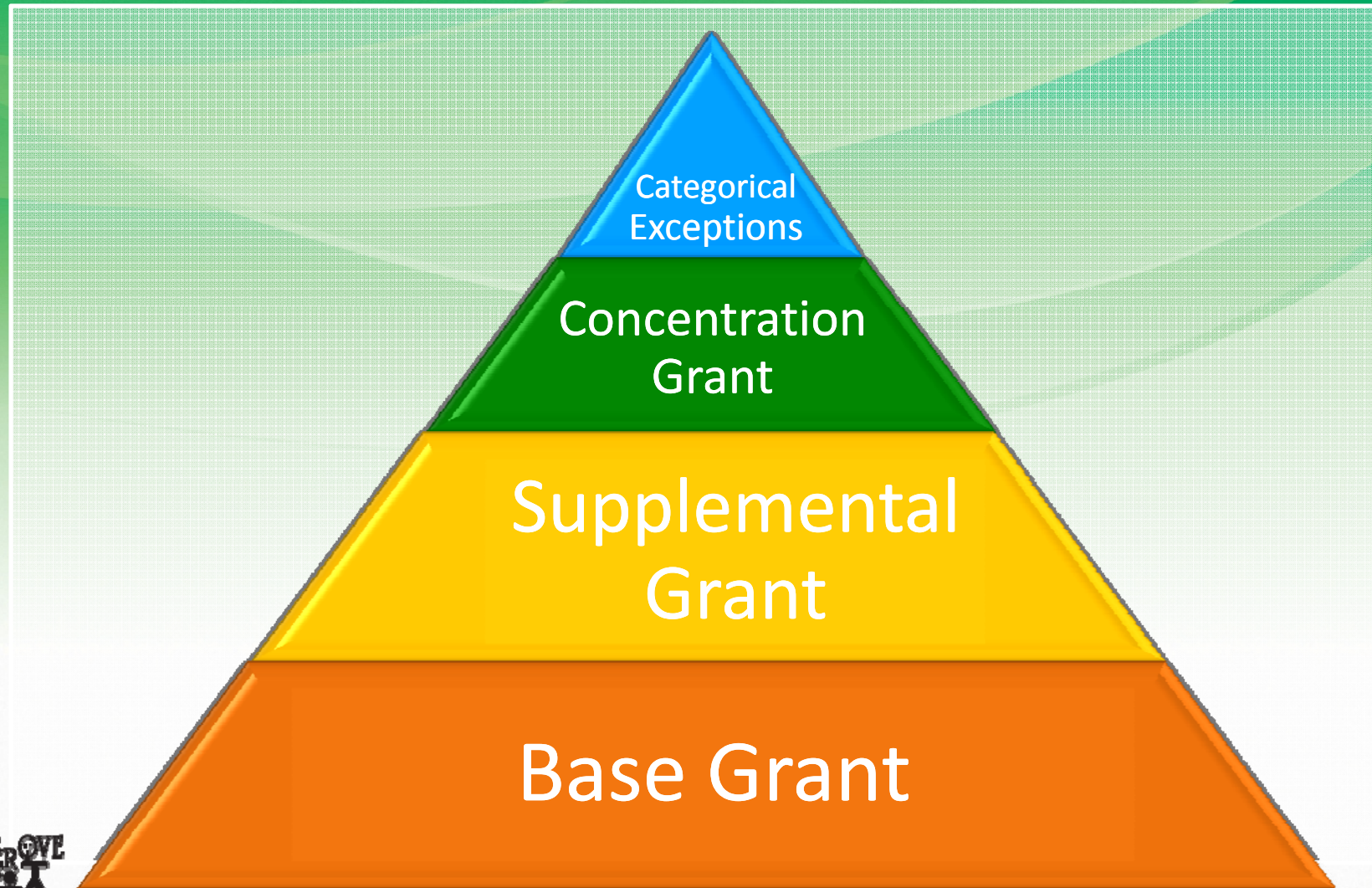


2013-14 GENERAL FUND UNRESTRICTED MULTI-YEAR BUDGET PROJECTION

ITEM	2013-14 45 DAY REVISE	2014-15	2015-16
Revenue	\$ 365,678,912	\$ 365,678,912	\$ 365,678,912
Estimated LCFF 2013-14	18,040,854	18,040,854	18,040,854
Estimated LCFF 2014-15		15,740,634	15,740,634
Estimated LCFF 2015-16			11,335,647
Contributions/Transfers	(51,029,356)	(55,043,315)	(58,291,205)
Salary and Benefits	(319,341,101)	(324,324,666)	(331,745,150)
Supplies and Operating	(29,247,585)	(28,867,720)	(29,118,349)
Indirect and Transfers	6,009,412	6,921,776	7,097,712
<i>SURPLUS/(DEFICIT)</i>	<i>\$ (9,888,864)</i>	<i>\$ (1,853,525)</i>	<i>\$ (1,260,945)</i>
Estimated Beginning Fund Balance	54,523,609	44,634,745	42,781,220
Ending Fund Balance	44,634,745	42,781,220	41,520,275
Contingency Mandated 2% Reserve	(10,276,347)	(10,276,347)	(10,426,347)
Reserve for Future Year Deficits	(34,358,398)	(32,504,873)	(31,093,928)
<i>UNDESIGNATED</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>



LOCAL CONTROL FUNDING FORMULA (LCFF)



LCFF RULES and REQUIREMENTS

- Supplemental and concentration grant funding may be used schoolwide or districtwide and must benefit: low-income students, English learners and foster youth.
- School districts may not spend less than they spent on these students in 2012-13.
- The State Board of Education will adopt regulations that govern the expenditure of funds.



WEBSITE

Budget
watch 

<http://blogs.egusd.net/budget>



SURVEY



EGUSD Board of Education's Community Budget Meetings

September 17, 2013 — Survey

Your relationship with EGUSD (please check all that apply):

- Parent
- Student
- Community Member
- Employee
- Other

What are your expectations of public education?

What do you want from your respective schools?

What are your top three funding priorities to keep or restore?

What programs or practices do you see as being successful in your respective schools?



Please drop this completed survey at the check-in table. Thank you!

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COMMUNITY DISCUSSION



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