Budget Committee Meeting: January 30, 2017

In Attendance: Debbie Bettencourt (Superintendent), Elena Cabrera (Categorical Programs), Rhonda Crawford (Assistant Superintendent, Business Services), Jim Huber (FCLA), Jennifer Jones (FCEA), Mike Shepherd (Human Resources), Tracy Suter (FCEA), Rob Thomas (CSEA), and Julie Magowan (Recorder)

LCAP Update and Feedback:

Superintendent Bettencourt presented two summary sheets for the District Local Control and Accountability Plan. Since the actual document is over 90 pages, these sheets make the material easier for our stakeholders to read and understand. We have condensed the state’s 8 priorities down to 4 goals and sub-“goalettes” under each goal.

- Goal 1 – High quality instruction for college and career readiness
- Goal 2 – Foster a safe and positive learning environment
- Goal 3 – Parent and community engagement
- Goal 4 – Monitor student success/achievement outcomes

The first sheet summarizes each goal and its goalettes, how much we have spent on each item, and where we stand in terms of reaching the target. This sheet will be attached at the back of these notes.

The second document is produced by the State and shows, graphically, the results of the 2015-16 LCAP. It shows the racial/ethnic make-up of our District and program eligibility. It summarizes the student achievement in various categories for the District as a whole. Detailed results, including a breakdown by individual schools, can be found at the CDE website at http://www.cde.ca.gov/snapshot. It also shows performance results for the Smarter Balanced standardized testing in grades 3-8 in both Math and ELA. Our students are doing better than the state average in both categories. Even though our percentages are high, the state’s model is always looking for continuous improvement.

Ms. Bettencourt is asking that committee members take this information back to their respective groups and ask for input and feedback. We do not anticipate making any major changes to the LCAP this year. The Board and the State will continue to monitor progress. The employee groups (FCEA, CSEA, and FCLA) might be more interested in the actions and services and details about how we plan to meet the goals.

We are currently in a “holding pattern” in terms of hiring since the Governor unveiled his budget for 2017-18. Rhonda Crawford will go over that information later in this meeting. We currently spend all money that is generated by EL/LI students (approximately $10 million per year). There is carryover money left over from the first year, and that money has been designated for Professional Development and PLCs. We are in the process of developing a three-year Professional Development Plan.
First Interim:

Rhonda Crawford presented the Budget Update Power Point presentation from the January 19th Board Meeting. It can also be found on the Budget Central section of the District website.

- Economic Outlook
  - From the Governor’s Budget Update in January
  - In June 2016 the gap funding was projected to be at 73%; however, it was revealed at the Governor’s Budget Update that for 2017-18 it will be approximately 24%, which leaves us with an almost 50% decrease in revenue and will have implications for the multi-year projections for the next two years.
  - We should be 100% funded for our LCFF target in 2020-21, and were hoping to get there earlier, but for 2017-18, we will be staying at 96%.
  - 1.48% funding for COLA in Special Ed (approx. $7/student).
  - One-time funds have gone down substantially, from $214/ADA in 2016-17 to $48/ADA in 2017-18. These numbers have been known to fluctuate quite a bit, so we will wait and see what they look like at the May Revise. These funds have provided support for technology and professional development.

- What isn’t in the budget
  - No new funding for increased STRS/PERS employer contributions
  - No new funding for transportation
  - No funding to close the LCFF gap

- LCFF Target
  - Our LCFF Target for 2017-18 is $168,011,687; our actual funding is $159,012,278, for a difference of almost $9 million (Gap). Of that $9 million, only 23.67% will be funded - $2,130,231. This is $4 million off the top from our June projections, and will affect our multi-year projections going forward.
  - Of 935 school districts in the state, we are in the bottom 24% in terms of funding. We don’t qualify for the EL/LI Concentration Grant because our unduplicated percentage isn’t high enough. It makes it hard to compare ourselves to other districts that have different demographics. As our enrollment grows, mostly in Folsom, the overall EL/LI numbers are decreasing.

- Multi-Year Projections Cautions
  - New projected revenue will not cover ongoing costs
  - Minimum wage is increasing in increments through 2022
  - Contributions to Special Ed, Transportation, and Maintenance are continuing to rise
  - Because of the shortfall in our structural deficit, we need to start looking at a Qualified vs. Positive certification – we are looking at every possible way of staying in Positive status in order to avoid going back to Qualified.

- Department of Finance Forecasts
  - We projected that our increase/student for 2017-18 would be $389, when in actuality is it $132, more than $200/student difference. But based on Department of Finance forecasts, it could be a one year blip - the numbers for 2018-19 are showing a reversal.
• Projected Structural Deficit
  o For 2017-18, we are about $3.8 million short for covering our ongoing obligations. Step and Column and employer contributions to STRS and PERS alone are more than the base grant increase.
  o For 2018-19, the shortfall is less, but there is still a deficit of $1.35 million.
  o We will be looking closely at budget items such as carryover and new one-time funds to put against the structural deficit in 2017-18 to avoid layoffs and get us through to 2018-19.

• What’s next?
  o LCAP discussions through May – goes to the Board for approval in June
  o Second Interim in March
  o Budget Development for 2017-18 begins in March
  o May Revise
  o Adopted 2017-18 Budget in June

Next Meeting of the Budget Communications Committee – May 1, 2017
District Overview
About this Infographic: California directs more funding to high-need schools & requires Districts to show how the funds are spent. This is how FCUSD is using those funds to improve student outcomes.

$183,312,956
FCUSD’s total general fund 2015-16 estimated expenditures...

33 SCHOOLS
1,700 EMPLOYEES (FTE)
20,136 STUDENTS (Pre K-12)
$9,104 /...spent per student annually.

GOAL #1 INVESTING $157,071,429
High quality instruction for college & career readiness

<table>
<thead>
<tr>
<th>FOLSOM-CORDOVA USD WILL:</th>
<th>OUR ACTIONS, EXPENDITURES &amp; TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIRE APPROPRIATELY CREDITED TEACHERS &amp; STAFF</td>
<td>1.1 - Hire highly qualified teachers &amp; administrators $111,380,343</td>
</tr>
<tr>
<td>MAINTAIN FACILITIES IN GOOD / EXEMPLARY REPAIR</td>
<td>1.2 - Implement bond &amp; maintenance projects (meetings, reports, present plan to interest groups, timelines) $37,855,854</td>
</tr>
<tr>
<td>MAINTAIN WILLIAMS ACT MATERIALS COMPLIANCE</td>
<td>1.3 - Implement English language arts / English language development curriculum $4,333,324</td>
</tr>
<tr>
<td>PROVIDE STANDARDS IMPLEMENTATION PROFESSIONAL DEVELOPMENT</td>
<td>1.4 - Provide ongoing CCSS curriculum implementation professional development $1,085,000</td>
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<td>1.5 - Continue to provide academic improvement strategies for English Learners $1,947,182</td>
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<td></td>
<td>1.6 - Expand college prep programs, career pathways, STEM, &amp; the arts $469,726</td>
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</table>

See the full LCAP infographic, text, or mobile version at: www.goboinfo.com/ed/ca/districts/folsom-cordova-usd/
Foster a safe & positive environment

GOAL #2
INVESTING $2,444,149

Folsom-Cordova USD WILL:

Maintain or increase attendance rates
Maintain or increase graduation rates

OUR ACTIONS, EXPENDITURES & TARGETS
2.1 - Monitor attendance & provide incentives $1,004,224
2.2 - Prioritize intervention support & credit
recovery programs
2.3 - Experiential & extracurricular programs $480,000
2.4 - Character education & anti-bullying programs $959,925

Decrease chronic absenteeism

3.1 - Increase parent engagement &
volunteer opportunities
3.2 - Increase community partnerships with
outreach program
3.3 - Communication platforms & best practices
inform students & families of opportunities

Increase parent participation & input
Increase nonprofit & faith-based community partnerships
Increase digital & print communications

INVESTING $26,174,369

GOAL #4

Monitor student success

INVESTING $507,090

Folsom-Cordova USD WILL:

Increase proficient reading scores & college readiness
Increase proficient math scores & college readiness
Increase EL students making +1 English proficiency level annual progress

OUR ACTIONS, EXPENDITURES & TARGETS
4.1 - Assess grade level progress & ELA support
4.2 - Assess grade level progress & provide
math support
4.3 - LTEL & high need instruction & support
4.4 - Identify SPED curriculum & supports
4.5 - Expand preschool program

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See the full LCAP infographic, text, or mobile version at:
www.goboinfo.com/ed/ca/districts/folsom-cordova-usd/
**Student Achievement: Districtwide**

(Folsom-Cordova Unified)

### Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
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<tbody>
<tr>
<td>2013</td>
<td>76</td>
<td>83</td>
</tr>
<tr>
<td>2014</td>
<td>78</td>
<td>67</td>
</tr>
<tr>
<td>2015</td>
<td>63</td>
<td>62</td>
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**Grades 10-12 Enrollment and Percent of Students Who Took at Least 1 AP Exam**

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
<th>Percent</th>
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<tbody>
<tr>
<td>2013</td>
<td>4,199</td>
<td>20.7%</td>
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<tr>
<td>2014</td>
<td>4,202</td>
<td>19.5%</td>
</tr>
<tr>
<td>2015</td>
<td>4,042</td>
<td>19.6%</td>
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### Early Assessment Program (EAP) College Readiness Results for English-Language Arts / Literacy (ELA)

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<tbody>
<tr>
<td>2013</td>
<td>33</td>
<td>38</td>
<td>31</td>
<td>23</td>
<td>25</td>
<td>22</td>
</tr>
<tr>
<td>2014</td>
<td>17</td>
<td>16</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>32</td>
</tr>
<tr>
<td>2015</td>
<td>31</td>
<td>31</td>
<td>31</td>
<td>63</td>
<td>61</td>
<td>46</td>
</tr>
</tbody>
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### Grade 11 Enrollment and Percent of Students Who Took the EAP ELA

<table>
<thead>
<tr>
<th>Year</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>2013</td>
<td>1,413 (83.6%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>1,354 (82.9%)</td>
<td></td>
<td></td>
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<tr>
<td>2015</td>
<td>1,380 (96.0%)</td>
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### Grade 11 Enrollment and Percent of Students Who Took the EAP Math

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<tr>
<th>Year</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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<tbody>
<tr>
<td>2013</td>
<td>1,413 (49.8%)</td>
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</tr>
<tr>
<td>2014</td>
<td>1,354 (51.4%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>1,380 (96.2%)</td>
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Note: The first administration of the Smarter Balanced Assessments in ELA and mathematics occurred in the spring of 2015. Therefore, only one year of Smarter Balanced data are available.

All grade eleven students who participate in the Smarter Balanced Assessments receive EAP results.

For grade eleven, the Smarter Balanced EAP results are contained in the EAP tables. "Ready" on the EAP is equivalent to scoring "Standard Exceeded" on Smarter Balanced. Similarly, "Conditionally Ready" on the EAP is "Standard Met" and "Not Ready" on the EAP is "Standard Nearly Met" or "Standard Not Met" on Smarter Balanced.
Current law requires local educational agencies to annually update their local control and accountability plans (LCAPs), which contain approximately 26 data elements. The State Priorities Snapshots provides three years of data for those elements where state-level data are available. However, not all measures have three years of data. For example, foster youth data are only available for 2014 and 2015; therefore, only two years of foster youth data are displayed where applicable.

There are three main areas emphasized in the State Priorities Snapshot: Student Achievement, Student Engagement, and School Climate. The year identified in the charts refer to the end of the academic school year. For example, the year “2014” represents data for the 2013–14 academic school year.

For detailed information on each data element, including calculations methods, please view the Glossary at [http://www.cde.ca.gov/snapshot](http://www.cde.ca.gov/snapshot).