

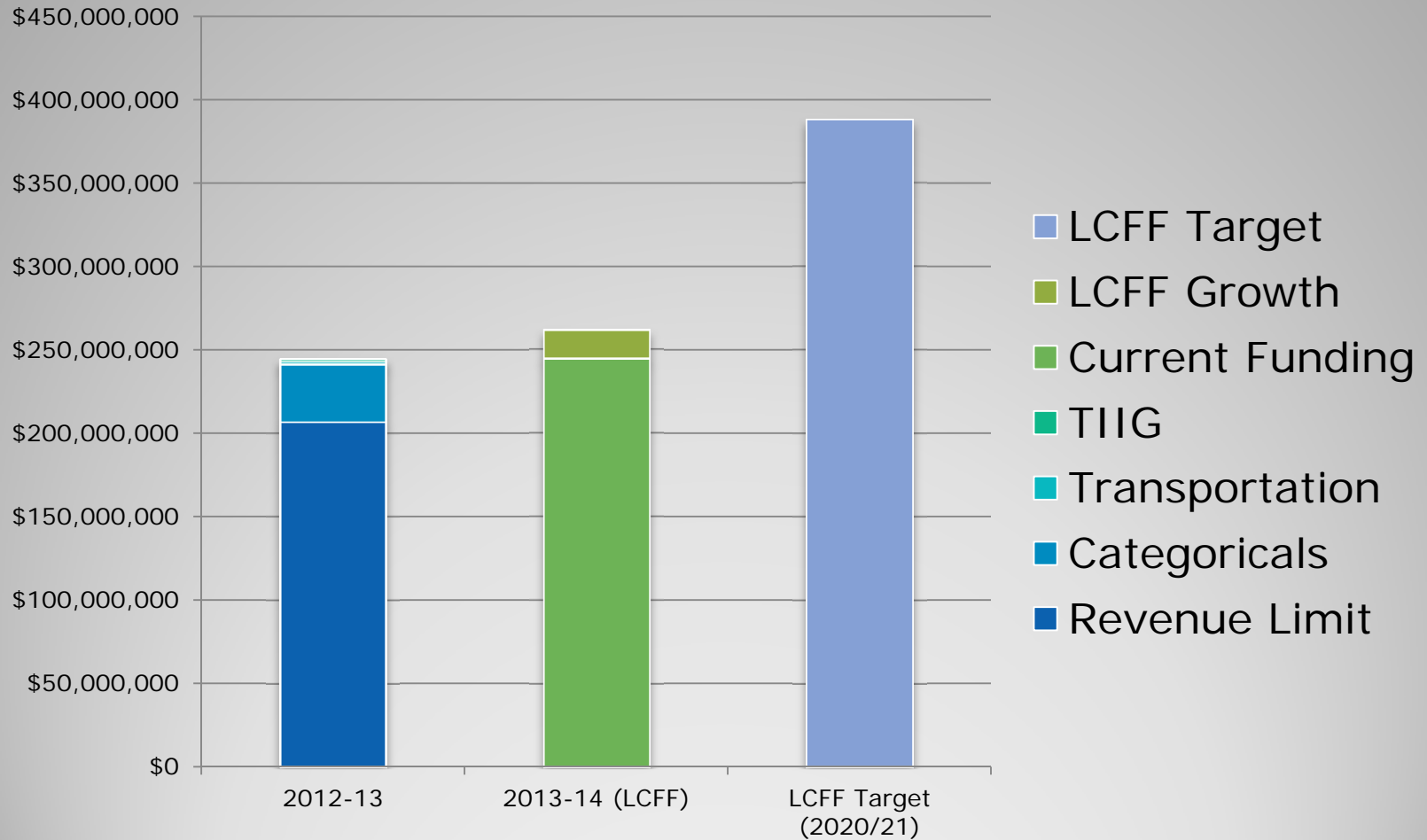
Fontana USD 2013-14 Budget



**Fontana USD
Budget Update
June 26, 2013**

Business Services
Ron Murrey
Randal Bassett
Susan Killian

LCFF Funding Projections

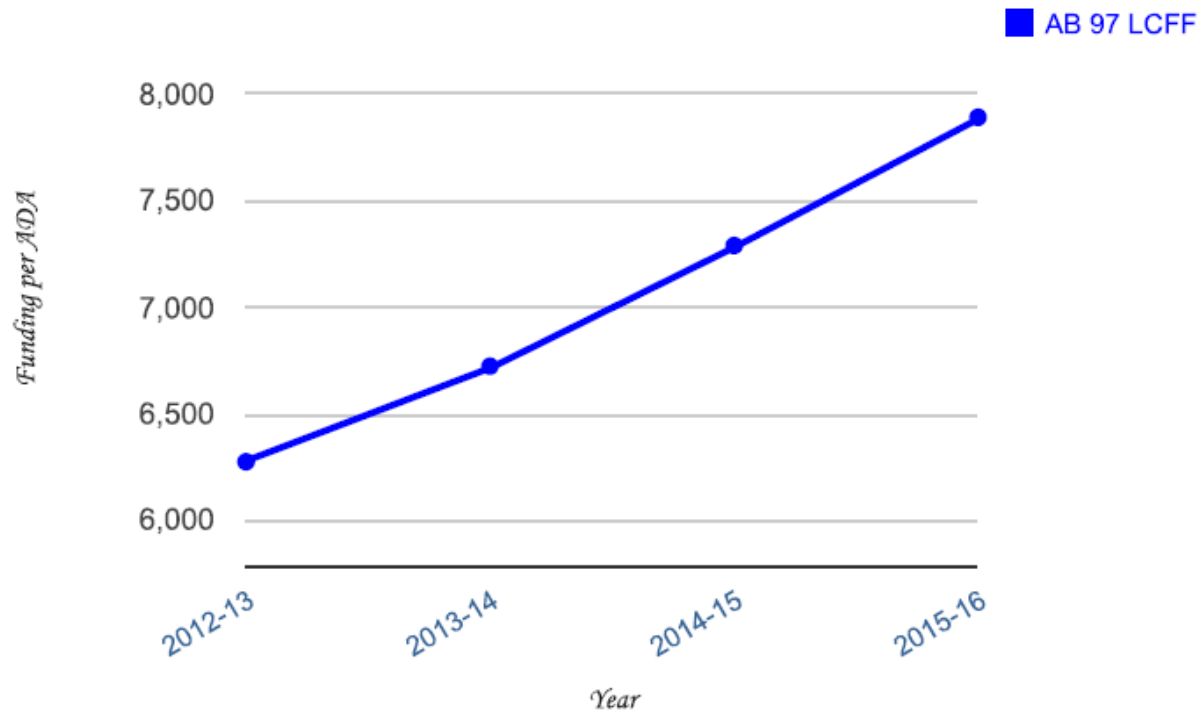


LCFF Projected Pupil Funding

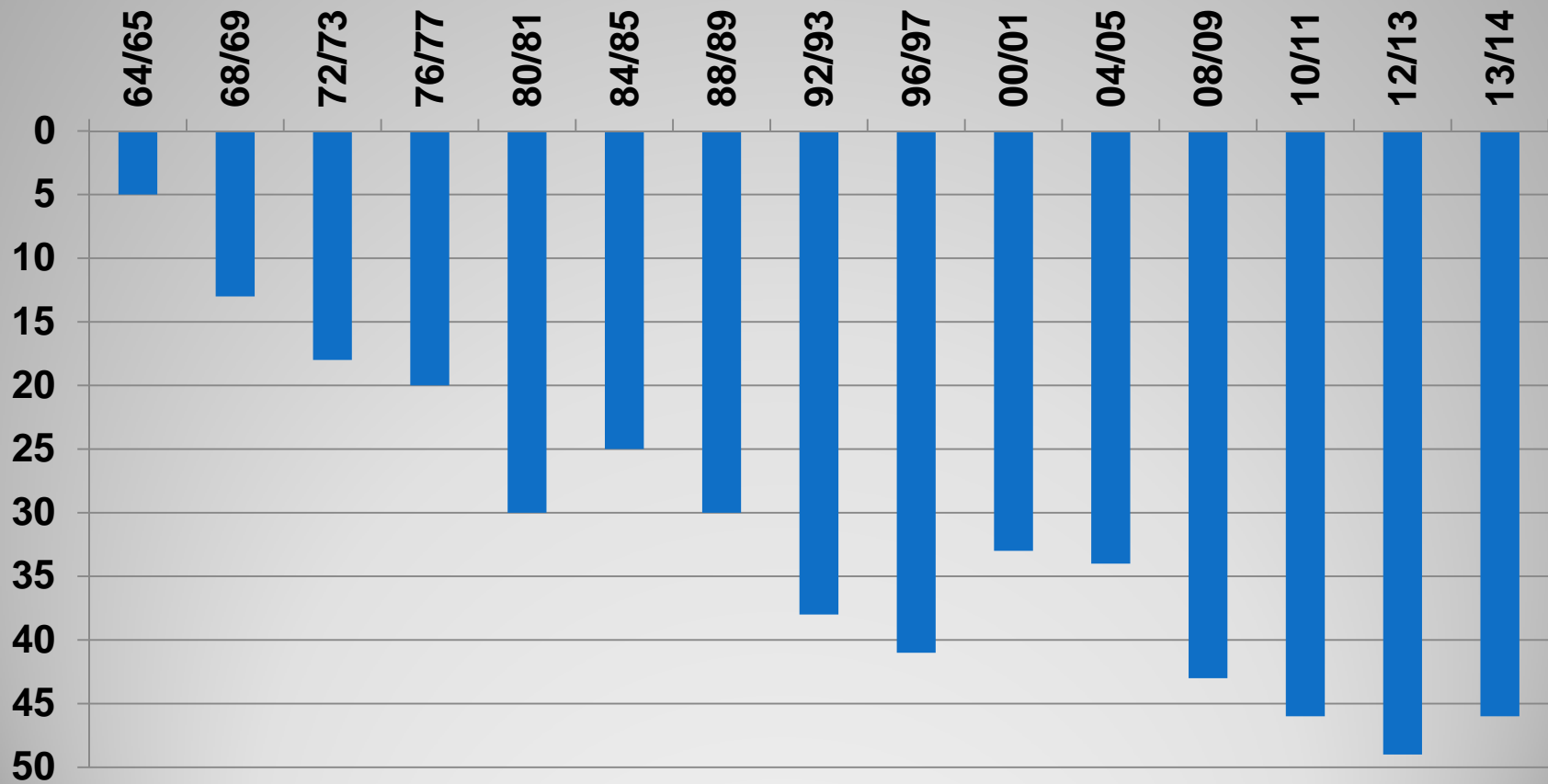
MULTIYEAR PROJECTION

	2012-13	2013-14	2014-15	2015-16
<i>Estimated LCFF Funding</i>	6,287	6,730	7,295	7,893
<i>Net Change per ADA</i>		443	565	598

Multiyear Projection Analysis

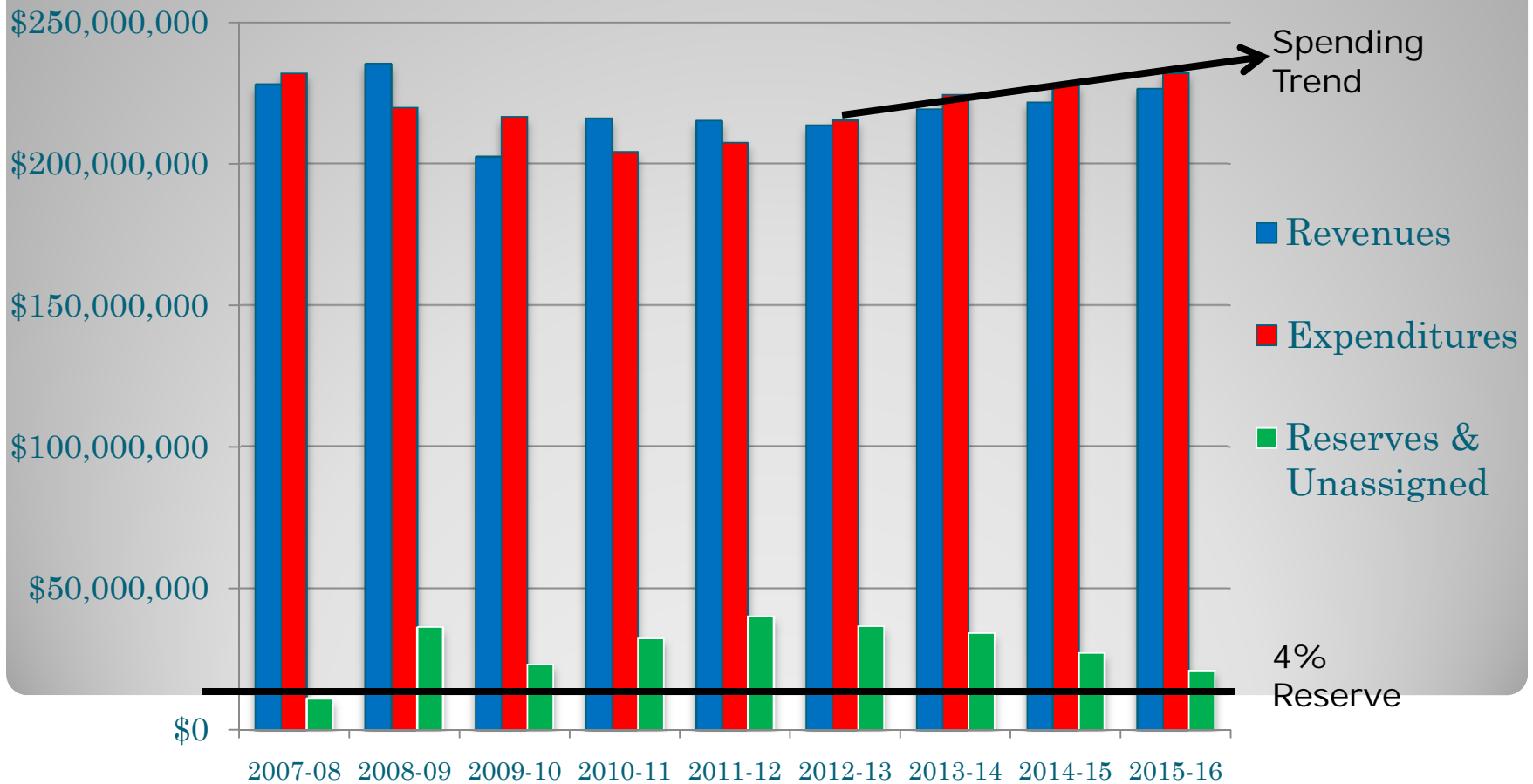


National Funding Rank - California

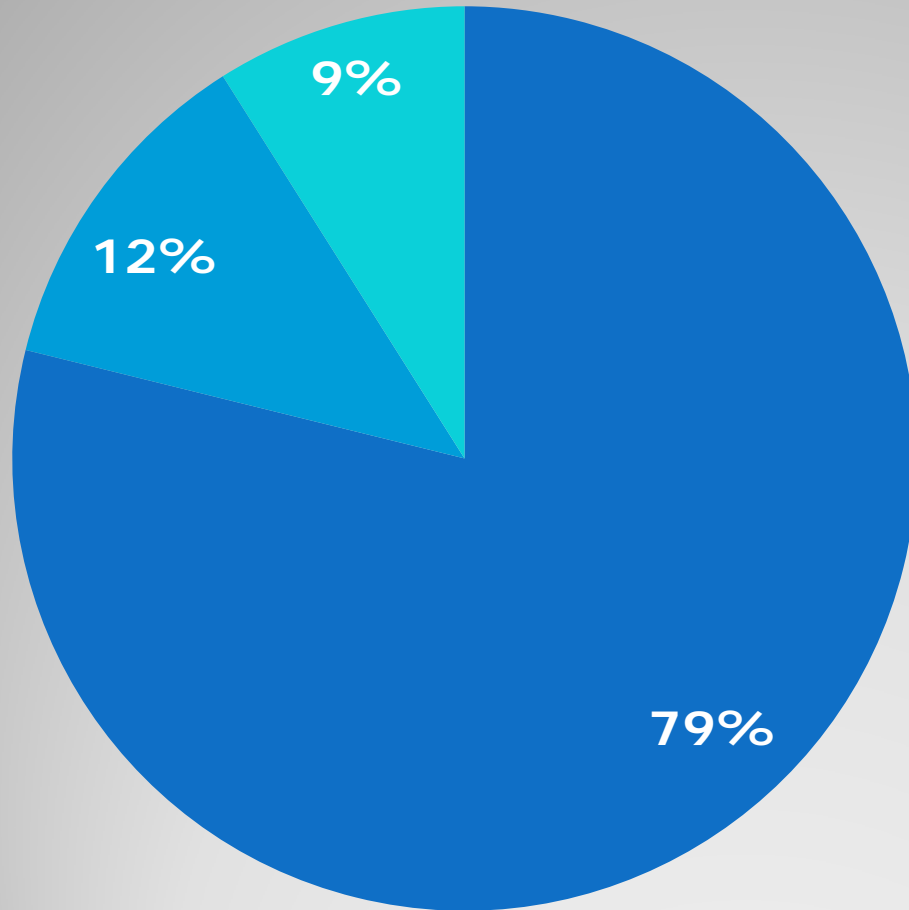


Operating History & Structural Deficit

Unrestricted General Fund Revenues, Expenditures, Reserves/Unassigned



LCFF Components



- Base Grant
- Supplemental Grant
- Concentration Grant

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Spending Conditions:

- *Districts required to spend funding increases generated by disadvantaged students to increase and improve services for those students.*
- State Board will adopt regulations governing these spending conditions including authority for districts to spend funds “school-wide” when significant populations of disadvantaged students attend the school. This will involve a public process with stakeholder input.

Changes to Academic Performance Index

- Subgroup size (EL, ethnic subgroups, special education, ...) reduced from 100 to 30 students, meaning smaller pockets of students will no longer be invisible in the API.
- Foster youth included as a subgroup for first time in API, with even smaller subgroup size of 15, meaning they will no longer be sub-radar in accountability system.

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Local Plans:

- Districts produce *3-year "Local Control Accountability Plans" (LCAPs)*, updated annually, showing goals and annual progress for all student subgroups across multiple indicators
- (API scores, grad/dropout rates, college/career readiness, school climate, etc.).
- *Parent and public input required in development of LCAPs, revisions and updates.*

County Review:

- *As with district budgets, county superintendents review LCAPs, determine if spending lines up with stated goals and services.*

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Support:

- If LCAP disapproved, *County must provide technical assistance*, which may include assignment of experts, or arrangement for a higher performing school district to mentor.
- California Collaborative for Educational Excellence established to advise and assist districts to achieve goals in their LCAPs.
- SPI may assign Collaborative at request of school district, at request of county superintendent or at his/her discretion.

Intervention:

- SPI, with approval of State Board, may intervene (rework LCAP, impose budget revision, stay and rescind non-bargained actions, assign academic trustee) if district fails to show improvement across multiple subgroups for 3 of 4 consecutive years, and if support from the Collaborative has not produced results.

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Parallel accountability requirements for:

- County Offices of Education (with review, support, and necessary intervention from SPI).
- Charter schools (LCAPs contained within annual updates to chartering authority, which can revoke charter--as can State Board--if school unable to grow toward goals).

Additional Considerations

- Structural Deficit
- Cash Flow
- Common Core Implementation
- District Strategic Plan
- Board of Education Goals

Questions?