

Board of Education

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TERMINOLOGY

AVERAGE DAILY ATTENDANCE: The number of students actually present on each day of the school year, divided by the number of school days in the year.

ADULT EDUCATION: Classes for students 18 years or older offered by the district. State law requires that certain courses, including citizenship and English be offered at no charge. Other classes may carry a fee.

APPORTIONMENTS: Federal or State taxes distributed to school districts or other governmental units according to certain formulas.

CLASS SIZE REDUCTION: A program to reduce class size in the early grades (K-3) to one teacher for every 24 students.

COST OF LIVING ADJUSTMENT (COLA): An increase in funding for revenue limits or categorical programs. The amount of COLA may or may not be related to the inflationary increases in costs.

DEFERRED MAINTENANCE: Major repairs of buildings and equipment on buildings. The State provides $\frac{1}{2}$ of 1 percent of the budget for assistance in these projects.

EDUCATION CODE: The body of law, which regulates education in California.

ENCROACHMENT: The amount in which a program is underfunded and the general fund provides that program to operate.

GENERAL FUND: The fund used to finance the ordinary operations of the local education agency. It is available for any legally authorized purpose for expenditure.

LCFF: Local Control Funding Formula the new funding method for

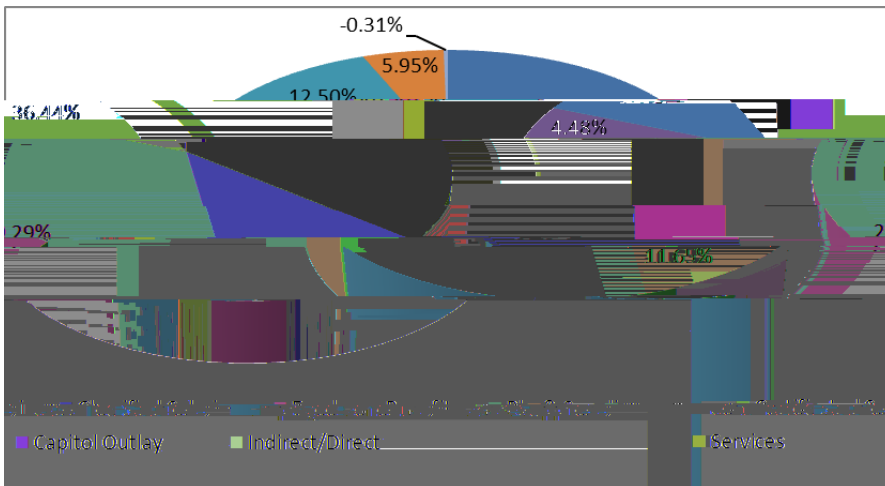
Other State Revenue is primarily comprised of Lottery, Special Ed, After School, Emergency Repair (One-time) and Mandate Reimbursements (One-time). This portion of our revenue is \$88,845,034 or 18%.

Local Revenue is mostly interest income, donations and leases of school sites to charter schools. It represents 1% of our budget or \$7,124,897.

Our overall projected income for 2016-17 is \$506,945,143.

EXPENDITURES

Expenditures are budgeted to be \$515,251,070 including Sources and Uses. Of this estimated \$397.5 million, 77.38% represents employee salaries and benefits (the unrestricted portion of salaries and benefits is equivalent to 89%). The balance of our budget outside of all salaries is about 22.62% representing utilities, equipment, rents, and classroom supplies.



Where the Dollar Goes:

\$0.60 - Instruction - Classroom Teachers (regular and Special Ed)

\$0.21- Instructional Support - Aides, Library, Speech, Health Services, guidance and transportation

\$0.04 - Administration - Administration and Board

\$0.14 - Operations - Utilities, Insurance, Maintenance, Security, facilities

\$0.01 - Misc. - Debt payments, County Services

\$1.00 Total

ENROLLMENT

Enrollment is at 42,771 as of 3rd month and includes Dependent

LCAP/Accountability:

The state has launched its new accountability system, the **California School Dashboard**. This multiple-measure system replaces the API, and will comprise seven state indicators and four local indicators. The system will identify SCUSD's areas of progress, needs, and gaps. This information will be used to guide our LCAP development process.

In March of 2017, three of the state indicators and four local indicators will be launched to the public. The state will report on Graduation Rate, Suspension Rate, and a composite EL Progress indicator. Districts will self-report on the local indicators (Basic Services, Implementation of State Academic Standards, Parent Engagement, and School Climate). The remaining state indicators – Chronic Absenteeism, English Language Arts Assessment, Math Assessment, and a College and Career Readiness composite – will be rolled out gradually over time.

These dashboard indicators align with the eight state priorities included in the LCAP. In the first three years of the LCAP process, SCUSD has devoted significant funding to: