2022-23 January Governor's Budget Proposal Update

Board Meeting
February 3, 2022
Agenda Item No. 8.5

Agenda

- School Services Overview
- Significant Proposals & Impact for SCUSD
  - Local Control Funding Formula (LCFF) Cost of Living Adjustment (COLA)
  - Enrollment & Average Daily Attendance (ADA)
  - Special Education AB602 Funding
- Budget Concerns
- One time position update
- Next Steps

Proposed 2022-23 State Budget

$102 billion

Unprecedented Proposition 98 funding in 2022-23

$16.1 billion

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Major Ongoing Investments

LCFF COLA	$2.1 billion
ADA three-year average proposal	$1.2 billion
Additional universal transitional kindergarten (UTK) ADA	$639 million
UTK 12:1 ratio	$383 million
Expanded Learning Opportunities Program	$3.4 billion
After School Education and Safety Program	$149 million
Special education funding formula	$500 million
Universal meals	$596 million

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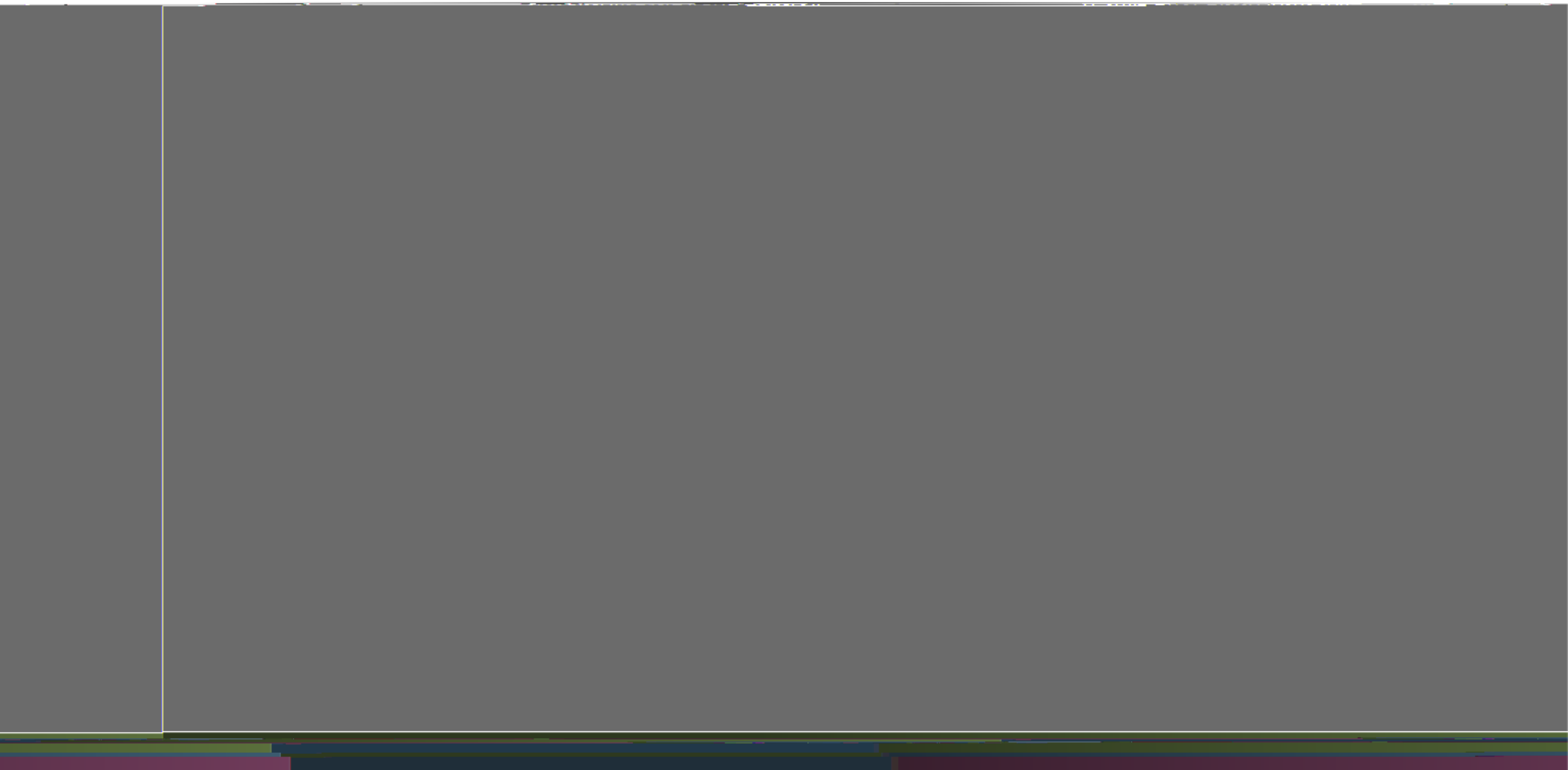
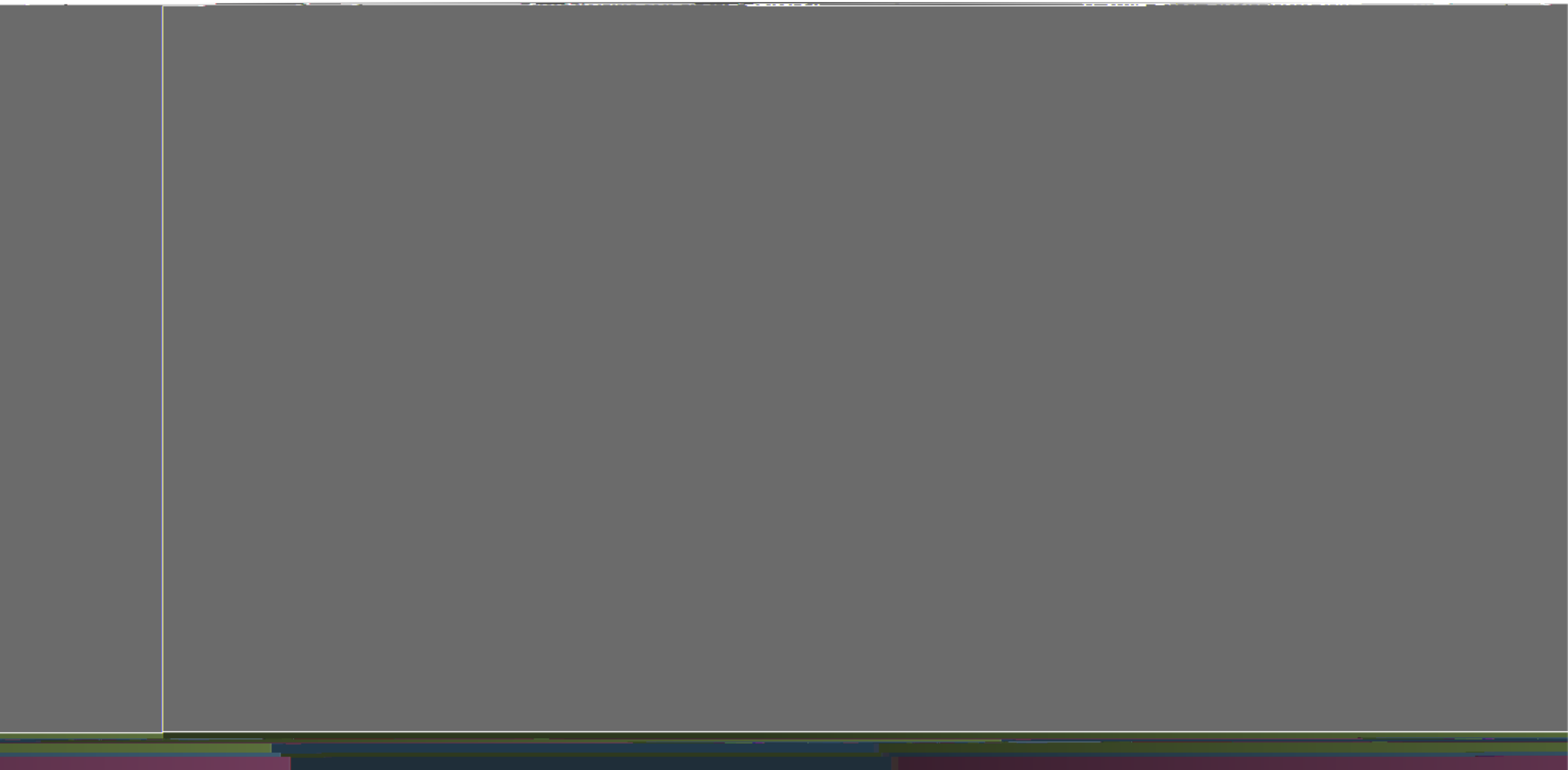
Major One-Time Investments



2022-23 Proposed COLA's vs. 2021-22 First Interim Report

	21-22	22-23	23-24	24-25

ADA Cliff—



COLA & ADA proposals impact to SCUSD Multi-Year Projections

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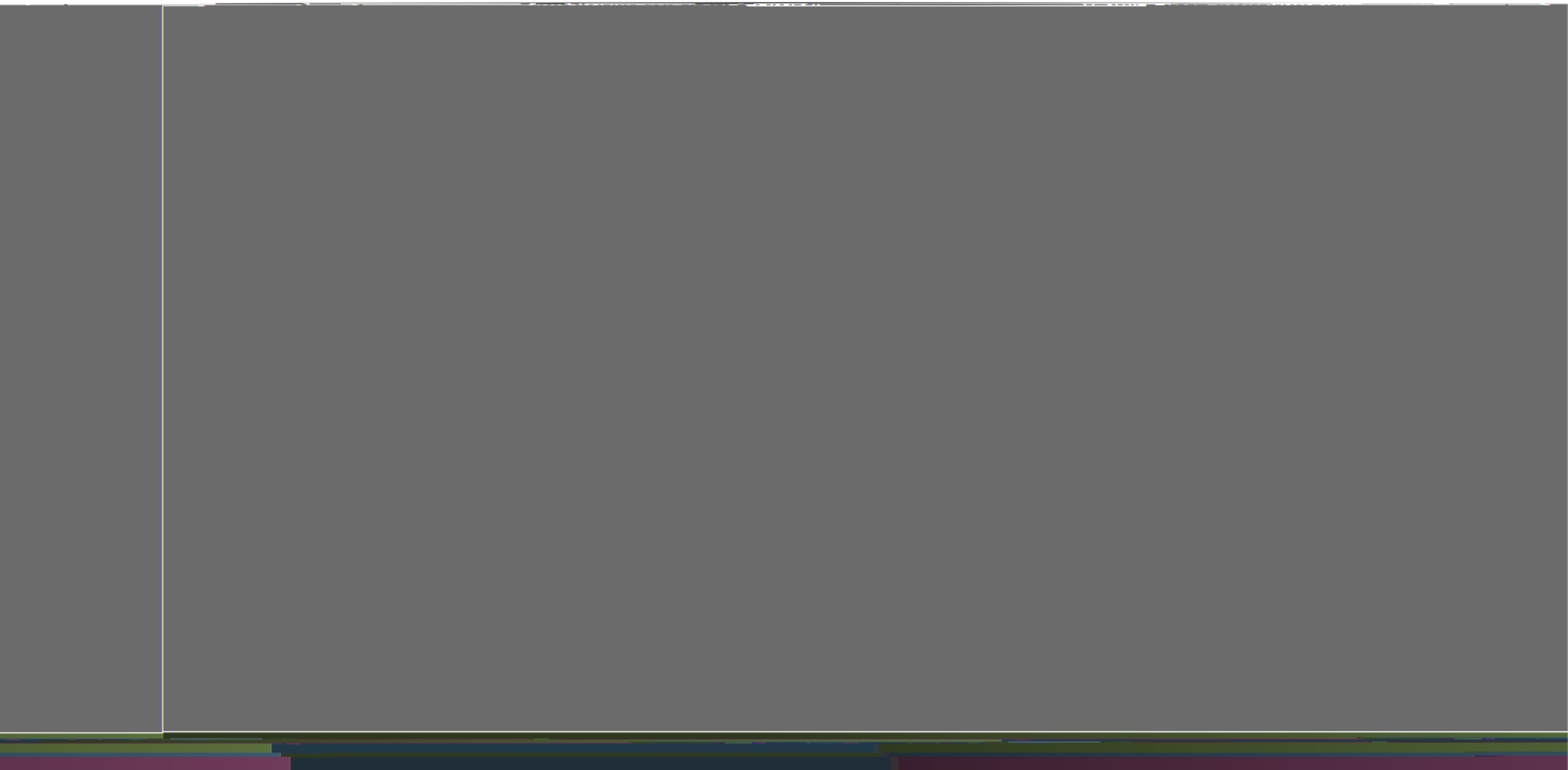
Special Education

- Governor proposes ongoing funding commitments for special education
  - $500 million in Proposition 98 General Fund special education funding
  - 5.33% COLA adjustment—$140.6 million
- These investments result in a Base Rate estimated at $820 per ADA, the currjust8 Tm .19Tc -i8ll5 -i8

Budget Concerns



One Time Position Update

Bargaining Unit	FTE Auth	FTE Used	Percent Hired
SCTA	122.30	75.50	62%
SEIU	75.65	35.66	47%
NRM-CONF	34.00	18.00	53%
TCS	2.00	1.00	50%
UPE	9.00	4.00	44%
Totals	**242.95**	**134.16**	**55%**

Next Steps

- 2022-23 Budget Development – Ongoing
- 2021-22 Second Interim Report – March 17, 2022
- Governor's May Revise – May 2022 will be used to inform the District's 22-23 Budget
- State Enacted Budget – June 2022 (after District's Budget is developed)