



Livermore Valley Joint Unified School District Adopted Budget

2017-2018

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Marylin Avenue Principal: Ms, Denise Nathanson

Rancho Las Positas Principal: Mr. Steve Martin

Emma C. Smith Principal: Ms. Tammy Rankin

Sunset Principal: Mr. Tom Jones

K-8 Schools:

Joe Michell Principal: Dr. Laura Lembo

Junction Avenue Principal: Ms. Dayna Taylor

Middle Schools:

Christensen Principal: Ms. Pat Avilla

East Avenue Principal: Ms. Mistee Guzman

Mendenhall Principal: Ms. Susan Sambuceti

High Schools:

Granada Principal: Mr. PJ Daley

Livermore Principal: Ms. Vicki Scudder

Alternative Schools:

Del Valle/Phoenix Principal: Mr. Darrel Avilla

Vineyard Principal: Ms. Carla Estrada-Hidalgo

Adult School:

Livermore Adult Principal: Ms. Carla Estrada-Hidalgo

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The Governor's May Budget Revision continues the themes from the January Budget proposal, including continued emphasis on the risks posed by the all but inevitable eventual recession. The Governor was quick to point out that the current recovery is the third longest in the post-war period and if there is not a recession within the next two years it would be historical. During the economic recovery, our Governor's fiscal prudence resulted in replacement of the Revenue Limit with the Local Control Funding Formula, paying down the debt owed to K-12 districts, and establishing a State Rainy Day Fund. The District was able to expand its programs and provide a measure of competitive compensation to its employees. The 2017-18 budget provides just enough new funding to maintain our current programs and cover our rising statutory expenses, and as we

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Our single largest source of funding is State revenue. In 2013-14, the State Budget incorporated the new Local Control Funding Formula (LCFF). The LCFF replaced the Revenue Limit and most State categorical programs. It uses base grants per pupil, with supplemental funding provided for students who are English Learners, foster youth, or eligible for the Free and Reduced Price Meals (FRPM) Program. The base grant will be further adjusted by grade level to provide for smaller class sizes in the early elementary years and for career-technical education in high school. The new formula will be phased in over several years and is expected to be fully implemented by 2020-21. At that time, the District's LCFF revenue is expected to be \$112,526,865.

The most important component in calculating revenue is Average Daily Attendance (ADA). ADA drives the revenue formulas. One ADA = 180 days of attendance for one student. Each day that a student is present earns the District approximately \$50 in State revenue. Any absence, even an excused absence, reduces the District's revenue by the same amount per student.

As for other revenues, we will receive approximately \$2.6 million from the California Lottery, 2% of our total funding, some of which is restricted. Federal funding accounts for approximately 3% of our total revenue. The Measure G parcel tax, considered local revenue, is projected to generate \$3.9 million, or 3% of our total revenue. Other local income includes local grants, facility rental income, PTA contributions and individual donations.

The District enjoys the benefits of robust and dynamic partnerships with local community organizations including the two world renowned national laboratories, local arts programs, and the Livermore Valley Education Foundation (LVEF)

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facilities, improvement of safety and security systems, modernization of outdated classrooms and upgrades to technology. Passage of Measure J required an affirmative vote of at least 55%. In a much appreciated show of confidence in and support for the District, the citizens of Livermore approved the measure by 66.84%. The first series of bonds were sold in September 2016, providing \$82 million to begin the eagerly awaited upgrades to the aging District infrastructure. The Measure J Bond Implementation Plan - Phase I Projects – will result in construction activities at several sites. Major projects included in Phase I are: District-wide data infrastructure upgrade, physical education and athletics complexes at both Livermore and Granada High Schools, East Avenue Middle School renovation, and a new multi-purpose room and classroom building at Joe Mitchell K-8 School. Early Bond projects that have already been completed include electronic marquees and hydration stations at most all sites.

GENERAL INFORMATION

The Livermore Valley Joint Unified School District is a political subdivision of the State of California. The District was formed on July 1, 1966 and is comprised of an area of approximately 240 square miles located in Alameda and Contra Costa Counties. The award-winning District is the second largest employer in Livermore. The District operates nine elementary, three middle, two K-8, two comprehensive high schools, and two alternative schools. The District also maintains an Adult Education program.

Governance. An elected Board of Trustees governs the school district. There are five members of the Board, each elected for a four-year term. The School Board normally meets twice monthly on the first and third Tuesdays.

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With the implementation of the California Standards, our students now engage in a new assessment system, the California Assessment of Student Performance and Progress (CAASPP).

In 2016-2017, results for the second year of the CAASPP, the district outperformed the County and State in both English Language Arts/Literacy and Mathematics in grades 3-8 and 11.

With the implementation of CAASPP, the State of California has developed the Gold Ribbon Award as a means of recognizing schools for outstanding educational programs. LVJUSD is proud to showcase Gold Ribbon Honors for both comprehensive high schools: Granada High and Livermore High. Five District elementary schools have earned the Gold Ribbon Award: Altamont Creek Elementary, Emma C. Smith Elementary, Joe Michell K-8, Marilyn Avenue Elementary, and Rancho Las Positas Elementary. Two District middle schools, Christensen Middle and Mendenhall Middle, have also earned this highest educational honor. Our continuation high school, Del Valle, boasts its second Model Continuation High School State honor. Additionally, three of our schools, Joe Michell K-8, Mendenhall Middle, and Livermore High have been recognized by earning the Civic Learning Award. We are proud of our 21st century schools!

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Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily

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Our community provides support for enrichment programs through a local foundation. The Livermore Valley Education Foundation (LVEF) was established in 1991 during a severe budget crisis in California. Concerned members of the community organized to form a supportive foundation with the intent to ease the impact of cuts made by the District to athletic programs in the high schools and music programs at all levels.

The LVEF is a non-profit tax-exempt 501(c)3 organization independent of the school district. It is run by a local, all-volunteer board of directors dedicated to addressing contemporary funding challenges in Livermore public education. The LVEF Board is comprised of experienced educators and administrators, a former School Board trustee, parent group members, business leaders, and compassionate community volunteers who all care deeply about finding solutions to the challenges facing our school district.

Livermore Valley Joint Authority (2021-22) (2021-22)

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programs in 2017-18 is projected to be \$17.9 million or 68% of the total funds needed to serve Special Education. The District contribution level appeared to increase significantly in 2013-14 with the implementation of LCFF. Prior to 2013-14, the portion of the Revenue Limit generated by Special Education ADA was transferred to Special Education, increasing the stated Special Education revenue. When the Revenue Limit was replaced by LCFF, the transfer was no longer required since all LCFF base funds are available to be used at the District's discretion.

GENERAL FUND BUDGET ASSUMPTIONS

- We are using the Fiscal Crisis and Management Team (FCMAT) Local Control Funding Formula calculator. This includes a 1.56% Cost of Living Adjustment (COLA) and gap funding of 43.97%.
- Enrollment on day 14 is projected to be 13,590 students.
- Local Control Funding will be based on 13,103 Average Daily Attendance (ADA).
- The unduplicated count of Low-Socio Economic students, English Language Learners, and Foster Youth is estimated to be 27.3% of enrollment for supplemental funding purposes.
- Special Education funding will receive a 1.56% COLA.
- Lottery income is estimated at \$189 per annual ADA: \$45 Restricted and \$144 Unrestricted.
- Federal Revenue has been reduced by 10%. Prior year carry over has been removed. As actual entitlements become known, the District's budgets will be adjusted.
- Income from local sources is budgeted at the same level as 2016-17 and donation accounts will be booked on a cash basis.
- It is estimated that \$3,890,331 will be collected in Parcel Tax revenue from Measure G.
- The Career Technical Education (CTE) Incentive grant is estimated at \$780,000. This is down from \$1.2 million last year.
- We are transferring \$1.4 million in from the sale of property (Fund 21) to help cover the cost of textbook expenses.
- We are not including any one-time State funding as it is uncertain and we are still awaiting the approval of the State budget.

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- Base staffing levels for certificated and classified positions are maintained at the same level as in 2016-17



GLOSSARY

ADA

Average daily attendance. One ADA = 180 days of attendance for one student. Each day that a student is present earns the District approximately \$50 in state revenue. Any absence, even an excused absence, reduces the District's revenue by the same amount per student.

APPORTIONMENT

The Principal Apportionment is a series of apportionment calculations that adjust the flow of State funds throughout the fiscal year as information becomes known.

- The Advance Principal Apportionment, certified by July 20th, is based primarily on prior fiscal year funding and establishes each Local Education Agency's (LEA) monthly State aid payment amount for July through January.
- The First Principal Apportionment (P-1), certified by February 20th, is based on the first period data that LEAs report to California Department of Education (CDE) in November through January and establishes each LEA's monthly State aid payment for February through May.
- The Second Principal Apportionment (P-2), certified by June 25th, is based on the second period data that LEAs report to CDE in April.

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