



# Budget Update

Committee of the Whole

July 13, 2021

# Timeline

Description	Start Date	Due Date	Event / Meeting Date	June		July				August			
				21-Jun	28-Jun	5-Jul	12-Jul	19-Jul	26-Jul	2-Aug	9-Aug	16-Aug	23-Aug
\$300M SENI Allocation Programmatic Guidance Memo sent to Principals	NA	NA	28-Jun										
Finalize Budget Allocations for Path to Recovery	28-Jun	7-Aug	NA										
Budget System Open with \$300M SENI allocation	NA	12-Jul	12-Jul										
Principals Return to Work	NA	NA	21-Jul										
Budget Memo for Additional \$300M sent to schools	NA	NA	21-Jul										
Budget Development with Final Allocations (to schools/departments)	21-Jul	13-Aug	NA										
Finalize Budget Materials for 8/24 BoE Meeting	9-Aug	18-Aug	NA										
Present Final Budget for FY 2021-22	NA	NA	24-Aug										

# State Funding Update – Quantified Impacts to LAUSD

- Key Changes and Impacts to LA Unified
  - LCFF Concentration grant increased from 50% to 65% - **~\$170M**
    - As these are TSP funds, staff is researching whether we will need to increase staffing / programs for our TSP students with the additional funding or whether we could apply the source of funds to our existing investment over the required minimum
  - Special Education Base Rate per ADA increase from \$650 to \$715 - **~\$36M**
    - Will likely benefit ending unassigned fund balance
  - Expanded Learning Opportunity Grants - **~\$175M**
    - Will require additional programming commensurate with revenues
  - School Meal Program - **~\$110M**
    - Beginning in 2022-23, provides 2 meals to every TK-12<sup>th</sup> grade student, regardless of eligibility
  - COLA Increase from 1.7% to 4.05%:
    - Mandated Cost - **~\$0.4M**
    - Early Education - **~\$3.2M**
    - Adult Education - **~\$2.5M**

# State Budget Updates – Grants or remaining to be Quantified

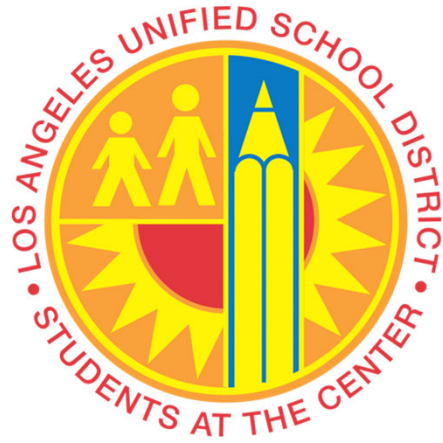
- Key Changes and State-level funding
  - CA Community Schools Partnership Act (competitive grants) - **\$2.8B**
    - Prioritization of funds with at least 80% UPP
    - \$2.69B to establish new or expand existing community schools
      - Some grants require local funding matching
    - \$141M for a network of 5 regional technical assistance centers
  - Educator Effectiveness Block Grant - **\$1.5B**
    - Allocated equally to LEAs based on full-time certificated employee counts
    - Funds available through 2025-26 and should be coordinated with Title II funds
  - A-G Completion Improvement Grant - **\$547M**
    - Competitive grant, LEAs must develop a plan discussed at a public board meeting by January 1, 2022
  - Full-day Kindergarten Facilities Grant Program - **\$490M**
    - Includes the construction of new and modernization of existing CSPP and TK classrooms
  - CA Prekindergarten Planning and Implementation Grant Program - **\$300M**
    - \$200M allocated directly to LEAs
      - Allocations based on factors including Kinder enrollment and a supplemental grant based on UPP
      - Requires LEAs to develop plans for consideration by June 30, 2022
    - \$100M competitive grant program to increase the number of highly-qualified teachers for CSPP and TK

## State Budget Updates – Grants or remaining to be Quantified (cont'd)

- Key Changes and State-level funding
  - Competitive Grants through the Teacher Residency Grant Program - **\$350M**
    - Priority for LEAs with high UPP and who demonstrate commitment to diversity teaching workforce
  - CTE Incentive Grant Program - **\$300M**
    - Competitive grants
  - Special Education Dispute Resolution - **\$100M**
    - One time funds to support dispute resolution resulting from school disruptions related to COVID
    - SELPA must submit plans by October 1, 2021
  - Special Education Learning Recovery - **\$450M**
    - One-time funds to support learning recovery support to pupils associated with impacts of school disruptions related to COVID
    - SELPA must submit plans by October 1, 2021

# Other Impacts from State Budget

- Changes In-Person Instruction Grant to be classified as Federal funds and extends some of the expenditure deadlines from August 31, 2022 to September 30, 2024
- Extends Expanded Learning Grant expenditure deadline from August 31, 2022 to September 30, 2024
- Universal TK
  - Updates eligibility:
    - 2021-22: 5<sup>th</sup> birthday between 9/2 – 12/2 (current)
    - 2022-23: 5<sup>th</sup> birthday between 9/2 – 2/2
    - 2023-24: 5<sup>th</sup> birthday between 9/2 – 4/2
    - 2024-25: 5<sup>th</sup> birthday between 9/2 – 6/2
    - 2025-26 and thereafter: 4<sup>th</sup> birthday by 9/1
  - Updates TK class ratios:
    - LEAs must maintain an average TK class ratio of no more than 24 students at each school site
    - Starting 2022-23, requires at least one adult per 12 students in TK classrooms
    - Starting 2023-24 requires at least one adult per 10 students in TK classrooms (contingent upon funding)



Thank You