

REGION 1 NET RESULTS OF BACKCASTING

For invoices from 09/10-4 through 14/15-2

	Total amount of original invoices	Loss/Reduction to original invoice due to Backcasting	Net Amount Owed (to)/from DHCS as a result of Backcasting
Sonoma			
Abraxis Charter School	9,486	(742)	207
Alexander Valley USD	39,563	(18,925)	(16,356)
Bellevue USD	362,141	(91,978)	(65,399)
Bennett Valley USD	72,006	(4,117)	(1,791)
Cal-Safe	19,306	3,510	3,742
Cinnabar Elementary SD	15,959	1,099	1,745
Cloverdale USD	129,688	(27,839)	(21,094)
Cotati-Rohnert Park USD	519,227	(148,194)	(11,399)
Geyserville USD	29,977	4,982	5,867
Guerneville ESD	42,320	(3,185)	(1,145)
Healdsburg USD	58,530	(10,216)	(6,213)
Mark West Union ESD	24,295	4,911	5,122
New Directions School	91,389	(41,320)	(34,961)
Old Adobe Union ESD	198,293	(34,243)	(24,404)
Petaluma City Schools	44,619	(1,396)	(622)
Piner-Olivet Union ESD	29,949	17,006	18,181
Rincon Valley Union ESD	546,357	(138,687)	(27,417)
Roseland SD	160,725	(44,157)	(23,733)
Santa Rosa City Schools	209,097	(64,273)	(39,590)
Santa Rosa Junior College	442,464	(238,550)	(184,208)
Sebastopol Union ESD	85,334	(10,477)	(6,852)
SELPA Regionalized Services	103,668	(11,591)	(7,814)
SCOE Community Schools	86,945	(9,667)	(6,074)
SCOE Special Education	493,885	(81,258)	(12,484)
Sonoma Valley USD	138,976	6,697	11,358
Twin Hills Union ESD	57,412	(5,031)	(2,962)
Two Rock Union SD	31,713	(6,861)	(5,145)
Waugh ESD	39,785	(2,786)	(1,165)
West Sonoma County UHSD	193,612	(10,480)	(4,793)
West Sonoma Co. Spec. Ed. Consortium	298,539	(81,119)	(67,670)
Wilmar Union ESD	13,080	2,239	2,529
Windsor USD	154,890	3,456	12,967
Wright ESD	75,326	9,206	10,155
Subtotals	\$4,818,556	(\$1,033,986)	(\$501,418)

Figure 3

Comparing K-12 Proposition 98 Proposals Under Governor's Budget and May Revision

Reflects New Spending, 2016-17 Through 2018-19 (In Millions)

	Governor's Budget	May Revision	Change
Ongoing			
Increase LCFF funding	\$2,883	\$3,160	\$277
Provide COLA for select categorical programs ^a	106	114	8
Increase state preschool funding	68	70	2
Fund more regional and county support for low-performing districts	70	69	—
Augment Charter School Facility Grant Program	28	25	-4
Support the California Collaborative for Educational Excellence	7	12	5
Provide additional funding for online educational resources	1	1	—
Provide additional support for districts in fiscal distress	—	1	1
Reimburse additional costs related to teacher dismissals	—	^b	—
Subtotals	(\$3,162)	(\$3,451)	(\$289)
One Time			
Provide K-12 discretionary grants	\$1,757	\$2,042	\$286
Provide grants for preschool and childcare providers	\$125	\$167	\$42
Establish special education teacher residency program	50	50	0
Provide grants for addressing special education teacher shortage	50	50	0
Convert ELPAC to computer based	—	22	22
Backfill for shortfall in Charter School Facility Grant Program	—	21	21
Fund new "school climate" initiative	—	15	15
Create grant program to support community engagement	—	13	13
Create alternative ELPAC for students with disabilities	—	6	6
Backfill basic aid districts for fire-related property tax decline	—	4	4
Support Southern California Regional Occupational Center	3	3	—
Subtotals	(\$1,985)	(\$2,393)	(\$409)
Totals	\$5,147	\$5,844	\$697

^aApplies to special education, child nutrition, mandates block grant, services for foster youth, adults in correctional facilities, and American Indian education. Rate increased from 2.51 percent (Governor's Budget) to 2.71 percent (May Revision).

^bMay Revision proposes \$60,000 for this purpose.

LCFF = Local Control Funding Formula; CTE = Career Technical Education; and ELPAC = English Language Proficiency Assessments for California.

Major Changes

Increases One-Time Discretionary Funding by \$286 Million. The Governor's January budget included nearly \$1.8 billion for one-time discretionary grants to local education agencies (LEAs). The May Revision provides an additional \$286 million, bringing total one-time discretionary funding to more than \$2 billion. This funding would be scored against LEAs' outstanding mandate backlog claims. Consistent with the January proposal, the administration proposes to distribute these grants based on student attendance, with

the rate increasing to about \$340 per student (up from about \$300 per student in January). An LEA could use the funds for any education purpose, but the administration encourages LEAs to use the funds for deferred maintenance, professional development, and employee benefits, among other priorities. The administration also retains its January proposal to deduct each district's obligation under the Medi-Cal billing agreement from its individual grant amount but revises its estimate of these obligations down from \$222 million to \$145 million.

Increases Local Control Funding Formula (LCFF) by \$277 Million. This increase brings the Governor's total proposed LCFF augmentation in 2018-19 to \$3.2 billion. This augmentation is slightly more than needed to reach the LCFF target funding rates. Of the \$3.2 billion, \$3.1 billion is provided for reaching the target rates and \$166 million is provided on top of the target rates (reflecting a 0.3 percent increase). The May Revision proposal effectively serves to provide a larger cost-of-living-adjustment (COLA) to the program (3 percent rather than the statutory COLA rate of 2.71 percent).

Continuously Appropriates LCFF COLA. Under current law, school districts and charter schools automatically receive last year's LCFF allocation adjusted for changes in attendance. Any other LCFF increases, including COLA, require annual budget authorization. As part of the May Revision, the Governor proposes to begin continuously appropriating the LCFF COLA.

Other Changes

Provides \$22 Million to Convert the English Language Proficiency Assessments for California (ELPAC) From Paper to Computer Based. The ELPAC assesses whether students from non-English speaking households require special support to learn English. The pencil-and-paper version of the ELPAC is being rolled out this spring. The ELPAC replaces the California English Language Development Test (CELDT), which is no longer aligned with state academic content standards.

Provides \$5.9 Million to Develop Alternative ELPAC for Students With Disabilities. Some students with severe cognitive disabilities cannot be accurately assessed using the ELPAC, as developed to date. Currently, these students' Individualized Education Program (IEP) teams are tasked with identifying appropriate alternative assessments on a case-by-case basis. The Governor's proposal would replace this case-by case method of selecting alternatives with a single, statewide alternative assessment.

Provides \$21.1 Million Backfill for Charter School Facility Grant Program (CSFGP) in 2017-18, Adjusts 2018-19 Appropriation Downward. The CSFGP helps some charter schools in privately leased facilities cover their rent and certain other facilities costs. The Governor proposes \$21.1 million one time to backfill a CSFGP shortfall in 2017-18. Absent this backfill, current-year CSFGP awards would be prorated down to 80 percent of the full statutory rates. For 2018-19, the Governor adjusts ongoing program funding down by \$3.6 million, for a year-over-year augmentation of \$24.8 million (rather than the \$28.4 million proposed in January). The administration indicates that the adjustment is based upon updated program data.

Provides \$15 Million for New School Climate Pilot Program. The May Revision proposes to award this funding to the Orange and Butte County Offices of Education (COEs). In recent years, these COEs received a total of \$30 million (one-time Proposition 98) to develop a statewide framework for Multi-Tiered Systems of Support (MTSS), which involves strategies for serving academically and behaviorally challenged students. The May Revision proposes that these COEs partner with a California institution of higher learning to design a pilot program that would test out new strategies for addressing issues such as bullying and student trauma. The May Revision requires the two COEs, in coordination with the selected institution of higher learning, to submit to the administration and Legislature an expenditure plan for the funds by December 1, 2018.