



LCAP/Budget Update  
2017

# Budget Overview

- What is the budget outlook for 2017-18 and 2018-19?
- Where does our funding come from?
- What does our funding pay for?
- Why we need to make budget reductions for 2017-18?
- Possible solutions

# Budget Outlook for 2017-18 and 2018-19

Budget reductions are necessary due to:

- Declining enrollment – we are funded on a per-student basis:
  - Charter schools
  - Families moving from area
- Personnel cost increase
- Class sizes lower than maximum allowed
- Required Language Art book adoption and related training

# Why Enrollment is Declining

- Housing costs (affect RCSD more than neighboring districts due to the high percentage of low-income families we serve)
- 3 new charter schools
  - Connect opened in 2013-14(246students)
  - KIPP (500 students) and Rocketship (290 students) opened in 2015-16
- Our schools are undervalued

# Amount Needed to Balance Budget

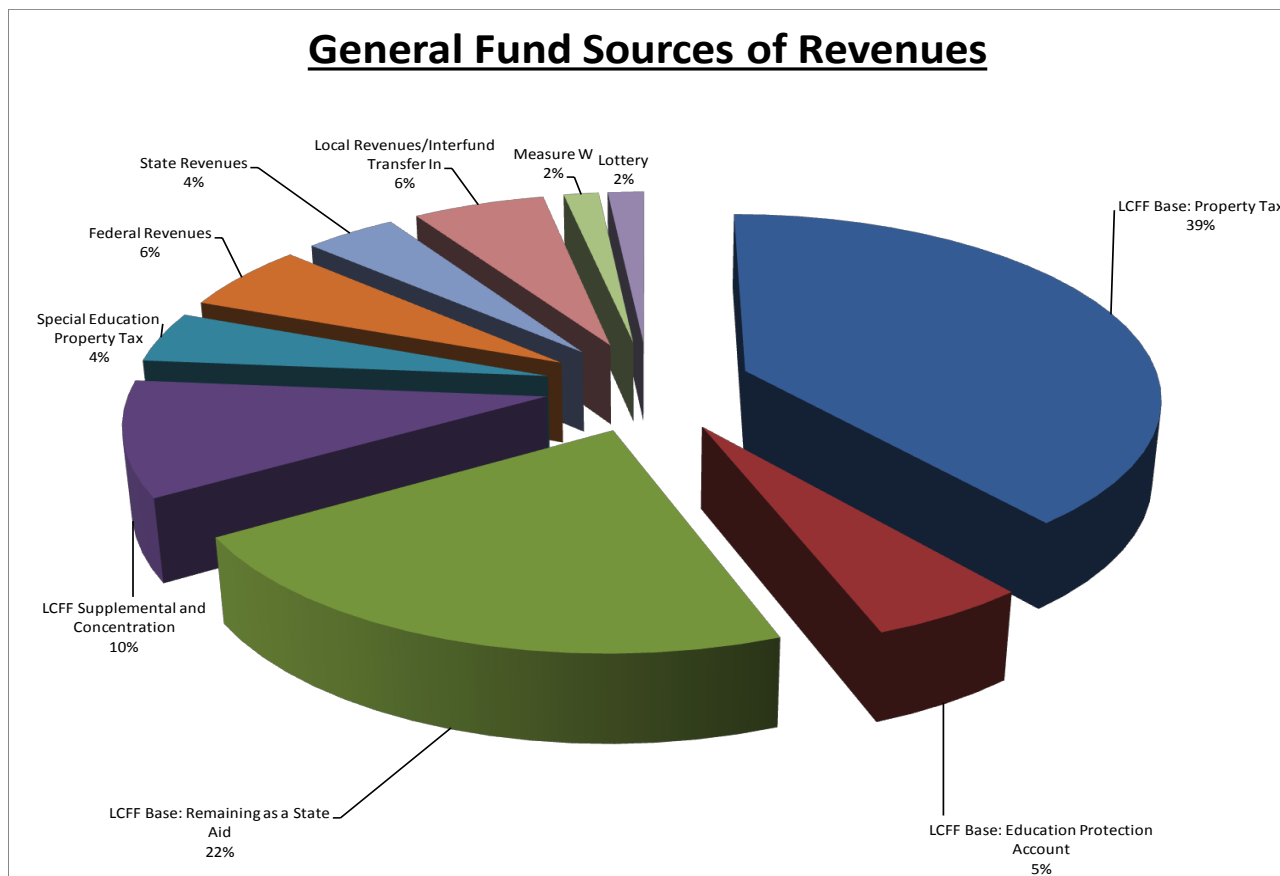
- About \$10.5 million over 2 years
- Chief Business Official has already identified about \$5.2 million in remedies:

Description	2016-17	2017-18	2018-19	Total
50 ADA less from Shift to Charters	\$ 450,000			\$ 450,000
Add the Projected Receipts in Redevelopment Agency Fund (RDA)		900,000	900,000	1,800,000
Adjust Down the LCAP without Impacting Unrestricted General Fund		880,000	880,000	1,760,000
Adjust timing of the 38 Certificated Staff Reduction		1,170,000		1,170,000
Revenue Generation (Any Suggestions??)				-
Programs/Staff Reduction (Any Suggestions??)				-
???				-
???				-
<b>Total</b>	<b>\$ 450,000</b>	<b>\$2,950,000</b>	<b>\$1,780,000</b>	<b>\$5,180,000</b>

- At least \$5.3 million more needs to be cut over next 2 years

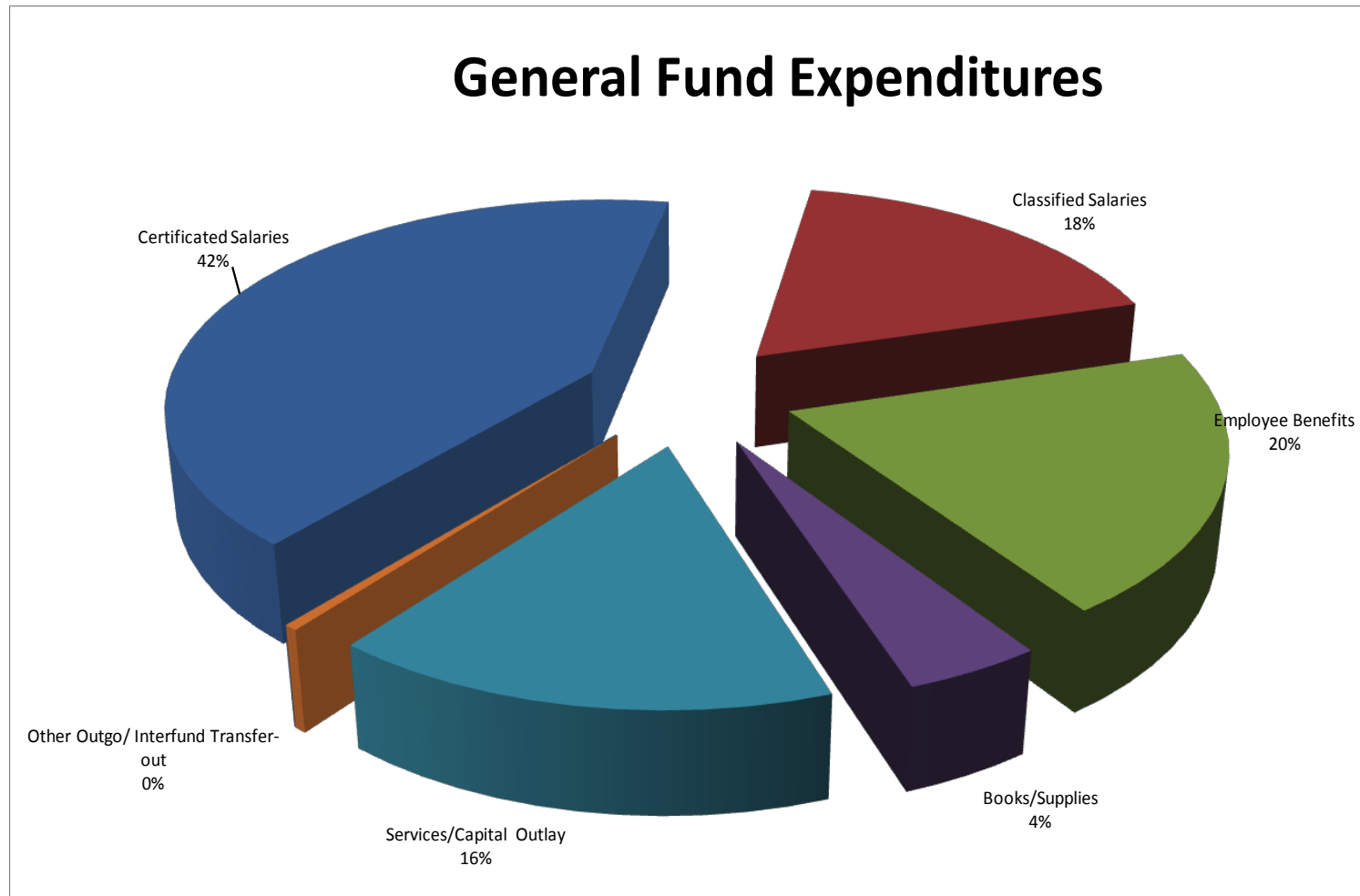
# Where does our money come from?

- State government (LCFF + Other)
- Federal government
- Parcel tax
- Grants and donations: foundations, donors, RCEF, PTA/PTO



# Where does our money go?

80% of our funding is used for teachers and staff



# Funding Basics

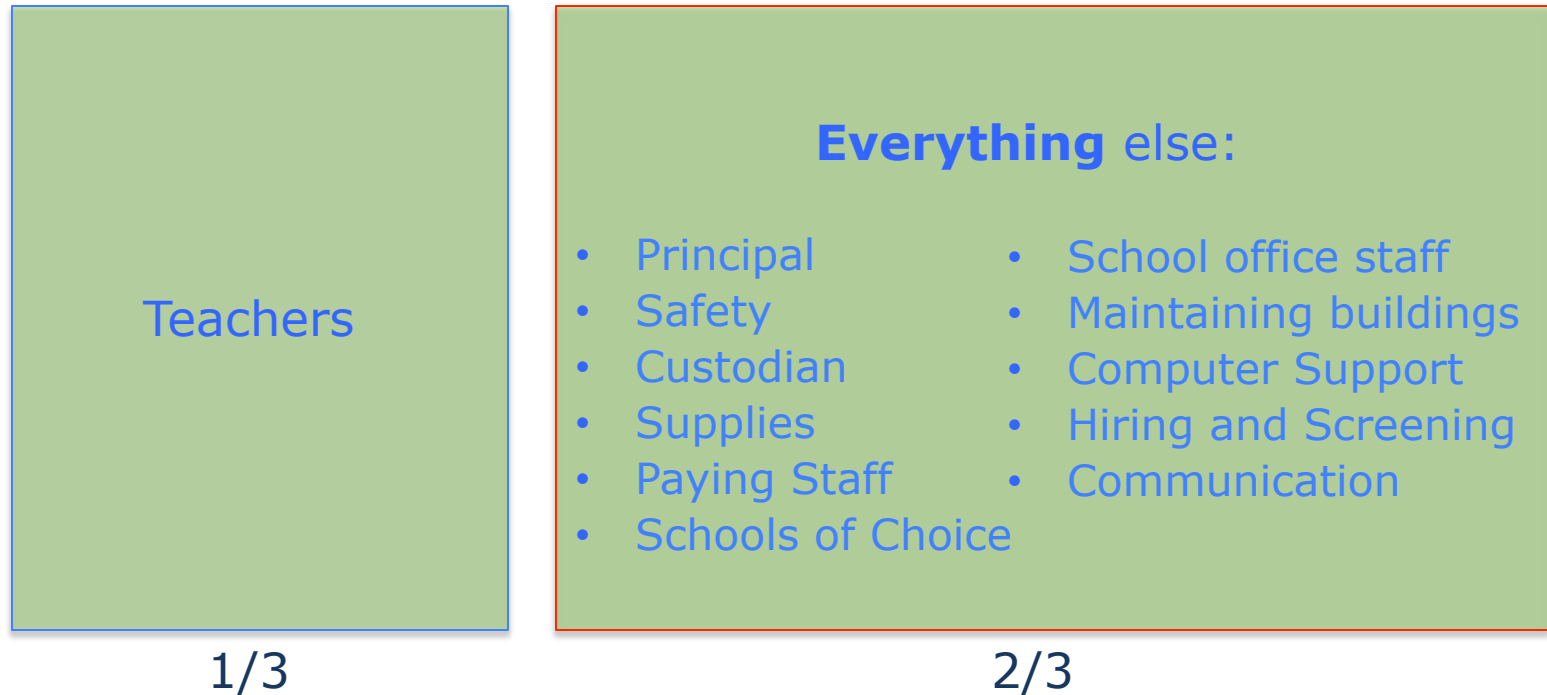
- RCSD is among the lowest funded in San Mateo County, with significantly lower funding than most of the districts feeding into Sequoia Union HSD
- Funding drives class size, salary and many services
- The only way for RCSD to increase funding:
  - Grants
  - Private donations
  - Parcel tax
  - Enroll more students
  - Improve attendance of enrolled students
  - Advocate for increased state funding



# Why do other districts in San Mateo County have more?

- RCSD is funded primarily by state aid; other districts are funded primarily by property tax.
- We cannot change the funding formula – we cannot become a Basic Aid district.
- Determined by ratio of students to property tax collected; RCSD has relatively more students and a relatively lower tax base.
- In addition, neighboring districts have raised more local revenue via parcel taxes.

# Enrollment and attendance drives funding



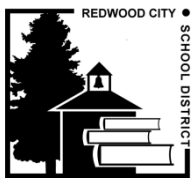
Gain 30 students = + \$300,000

Lose 30 students = - \$300,000

An improvement of 1% in attendance = +\$700,000

# LCAP Recommended Class Sizes

SCHOOL/Grade	TK	K	1	2	3	4	5	6	7	8	AVG
ADELANTE SP IMM		26	26	28	28	31	31				28
CLIFFORD	26	26	26	28	28	31	31	31	31	31	29
CLOUD		26	26	28	28	31	31	31	31	31	29
FAIR OAKS	26	26	26	28	28	31	31	31			28
HENRY FORD		26	26	28	28	31	31				28
GARFIELD		26	26	28	28	31	31	31	31		29
JOHN GILL		26	26	28	28	31	31				28
HAWES		26	26	28	28	31	31				28
HOOVER		26	26	28	28	31	31	31	31	31	29
NORTH STAR ACADEMY					28	31	31	31	31	31	31
ORION		26	26	28	28	31	31				28
ROOSEVELT	26	26	26	28	28	31	31	31	31	31	29
SELBY LANE	26	26	26	28	28	31	31	31	31	31	29
TAFT		26	26	28	28	31	31	31			29
KENNEDY								31	31	31	31
MIT								31	31	31	31
<b>Average Class Sizes</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>29</b>



# Actual Class Sizes

SCHOOL/Grade	TK	K	1	2	3	4	5	6	7	8	AVG
ADELANTE SP IMM		26	26	27	28	24	23				26
CLIFFORD	23	25	26	26	27	28	22	31	26	25	26
CLOUD		23	25	29	25	25	26	24	27	23	25
FAIR OAKS	21	25	27	22	25	25	28	23			24
HENRY FORD		22	28	26	31	25	22				26
GARFIELD		23	24	23	23	26	25	30	26	26	25
JOHN GILL		24	22	21	20	32	25				24
HAWES		24	22	24	21	30	31				25
HOOVER		22	21	25	25	23	30	24	25	28	25
NORTH STAR ACADEMY					25	28	30	30	30	30	29
ORION		26	24	28	20	27	30				26
ROOSEVELT	24	19	21	25	25	30	29	30	29	26	26
SELBY LANE	23	25	26	23	24	28	28	26	25	25	25
TAFT	22	22	20	20	26	28	30	24			24
KENNEDY								23	23	27	24
MIT								27	22	23	24
<b>Average Class Sizes</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>25</b>

# What RCSD is Doing to Improve Budget Outlook

- Analyzing every area where possible reductions can be made
- Educating parents, teachers and staff about the reasons for budget challenges
- Advocating to state legislators
- Focusing on improving student attendance
- Conducting “Meet, Choose, Love RCSD” marketing campaign to recruit and retain students
- Passed Measure U to bring extra funding directly to school sites

# What You Do to Help?

- Promote our schools to friends and neighbors – help us enroll more students
- Bring your child to school every day unless they are ill!
- Stay involved at your school so you learn of new developments
- Ask questions so you understand why decisions are made
- Make sure you get the facts and share it with your friends – if in doubt, ask your principal
- Be patient if we must turn to last-resort solutions such as larger class sizes and combination classes
- Write to your state legislator to let them know funding is not adequate

# Questions?

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# How do we compare with neighboring districts?

## Amount of Funding Per Student RCSD Compared to other Local School Districts 2014-15

