

---

Translation of the Governor's Budget Proposal and impacts on YCOE:

- ⇒ Cost of Living increase = +\$27,535 (to LCFF funding)
- ⇒ Addition of new COE School Improvement funding= +\$TBD
- ⇒ One-time mandate payment funding decrease= +\$35,076
- ⇒ Although not directly part of the budget, STRS and PERS rate increases planned for 2018-19 reflect the following increased costs:
  - ⇒ Increased cost of STRS across all YCOE programs = \$136,868
  - ⇒ Increased cost of PERS across all YCOE programs = \$168,372

---

This budget proposal includes several competitive grant options:

- ◇ \$4 million to be provided to between six and ten county offices of education to build capacity of other county offices (ongoing in 5 year intervals)
- ◇ \$10 million to be provided for SELPAs to work with county offices of education to provide technical assistance to LEAs to improve student outcomes as part of the statewide system of support (ongoing funding)
- ◇ \$50 million to be provided to LEAs to implement new or expand existing locally identified solutions that address a local need for special education teachers (one-time funding)

---

***Next steps.....***

- *Trailer Bill Language to be released by February 1st*
- *Next month's Board report will include details from the Trailer Bill Language*



**Highlights**

- ⇒ Cost of Living is proposed at 2.51%, which applies to all State funded programs
- ⇒ New COE funding for support of districts eligible for Differentiated Assistance (see below)
- ⇒ One-time funding (offsetting prior year mandate reimbursement claims) is proposed at \$295 per ADA (up from \$147 per ADA)
- ⇒ Federal Program funding uncertain at this time; as well as effects of changes to Federal Programs and the impact on the California State budget

**The Governor's Budget Includes:**

<i>Fully Fund LCFF</i>	<i>\$2.9 billion</i>
<i>One-Time Discretionary Funding</i>	<i>\$1.8 billion</i>
<i>Strong Workforce Program to establish a K-12 specific component</i>	<i>\$212 million</i>
<i>Child Care and State Preschool to expand inclusive care and education settings for children up to 5 years old</i>	<i>\$167.2 million</i>
<i>Teacher Workforce to increase and retain special education teachers</i>	<i>\$100 million</i>
<i>COEs to facilitate the improvement of school districts identified as being in need of differentiated assistance</i>	<i>\$59.2 million</i>
<i>SELPA's to work with COEs to provide LEAs with technical assistance to improve student outcomes as a part of the statewide system of support</i>	<i>\$10 million</i>