

---

---

---

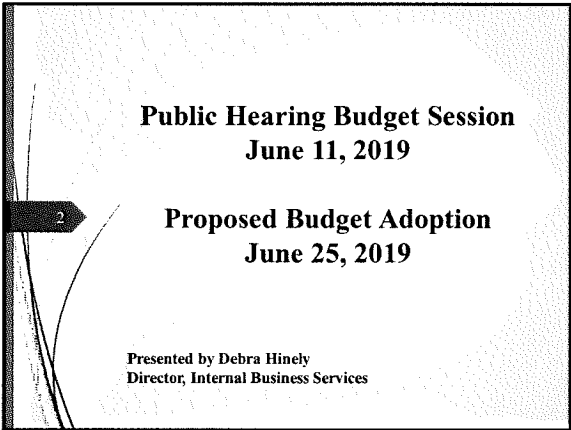
---

---

---

---

---



---

---

---

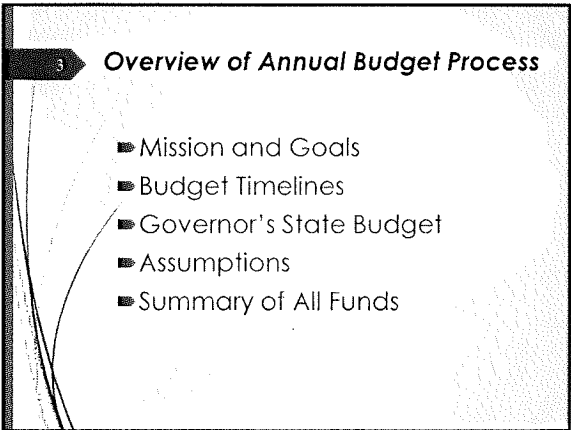
---

---

---

---

---



---

---

---

---

---

---

---

---

**4** **Mission and Goals:**

- ▶ The annual budget reflects our mission and goals
- ▶ **Yolo County Office of Education Mission:**  
The Yolo County Office of Education will be a countywide and regional leader to support and advocate for equity and access to high-quality educational programs
- ▶ **Yolo County Office of Education Goals:**  
The Yolo County Office of Education will provide excellent education programs for all students served by YCOE; be excellent stewards of resources; serve as a resource and partner to school districts

---

---

---

---

---

---

---

---

**5** **YCOE Budget Timelines**

- ▶ Governor's Budget
  - January Proposal, May Revise, June Adoption
- ▶ Development of Program Budgets (Nov-May)
- ▶ Local Control Accountability Plan (LCAP) Development (Jan-May)
- ▶ Legally required to hold LCAP and Budget public hearings
- ▶ Legally required to adopt LCAP and Budget prior to July 1<sup>st</sup>

---

---

---

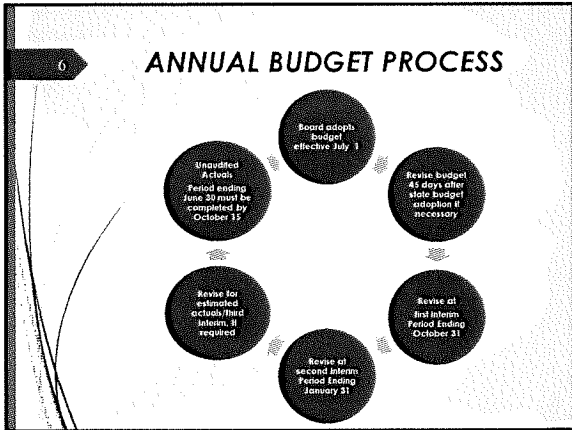
---

---

---

---

---




---

---

---

---

---

---

---

---

**7 Governor's Budget – May Revise**

Major assumptions impacting YCOE:

- ❑ \$2 billion in Prop 98 funding dedicated to the statutory COLA at 3.26%, a slight decrease from the 3.46% estimated in January.
- ❑ Contributions to rainy day fund
- ❑ \$3.15 billion non-prop 98 funds toward debt payments to CalSTRS liability
- ❑ Reduction in CalSTRS rates, 2019-20 rate from 18.13% to 16.7% and 2020-21 rate from 19.1% to 18.1%
- ❑ Discretionary Funds – no proposed one time funding

---

---

---

---

---

---

---

---

---

---

---

---

**8 LCFF Entitlement Factors**

LCFF ENTITLEMENT FACTORS					
Factors	2018-19	2019-20	2020-21	2021-22	2022-23
Department of Finance Key Funding Percentage	100.00%				
COLA	3.30%	3.26%	3.26%	3.26%	3.18%

Entitlement Factors per ADA				
	K-3	4-6	7-8	9-12
2018-19 Base Cases	\$ 1,250	\$ 1,218	\$ 1,206	\$ 1,014
COLA at 3.3%	\$ 131	\$ 127	\$ 125	\$ 106
2019-20 Base Cases	\$ 1,381	\$ 1,345	\$ 1,331	\$ 1,120
Grade Step Adjustment Factors	10.4%			7.0%
Grade Step Adjustment Amount	\$ 144			\$ 78
2019-20 Adjusted Base Cases	\$ 1,525	\$ 1,345	\$ 1,331	\$ 1,198
Supplemental Grants (% Adj. Base)	20%	20%	20%	20%
Concentration Grants	20%	20%	20%	20%
Concentration Grant Threshold	5%	5%	5%	5%

---

---

---

---

---

---

---

---

---

---

---

---

**9 2019-2020 Budget Assumptions cont'd**

- COLA 3.26% for Local Control Funding Formula (LCFF), Foster Youth & Special Education
- Federal Revenues held at prior year levels
- Lottery –unrestricted @ \$151/ADA  
restricted @ \$ 53/ADA
- Salaries – Step & column approx. 2.5%
- H&W benefits based on bargaining unit negotiated cap
- Deferred Maintenance contribution \$175,000

---

---

---

---

---

---

---

---

---

---

---

---





