2013/14 Supplemental Grant Calculation

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District’s LCFF Funding

• 2013-14 Projected Total LCFF Funding $179 million
• 2014-15 Projected Total LCFF Funding $192 million
• District has 53.49% unduplicated count percentage for low-income students, English Learners, Migrant Ed and/or foster youth

Note: Projection is based on BASC formula from FCMAT
Proportionality & Targeted Funds

• The LCFF statutes direct the State Board of Education to develop regulations by 1/31/2014 to require LEAs to:
  - Increase or improve services for eligible pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of eligible pupils

• LEAs are also required to include in their LCAP a description of expenditures that serve pupils eligible to generate supplemental and concentration grants:
  - Goals, activities and services that increase or improve support for eligible students is a local decision

• The proportion of the increase in funds attributable to the number of eligible pupils enrolled is a calculation:
  - It is important to keep this distinction in mind, and it is why we are calling supplemental and concentration grant funding targeted, rather than restricted
District’s Target Supplemental

• Estimate total LCFF target funding at full implementation
• Estimate full LCFF total attribution to supplemental grant
• For East Side 2014/15 Projection:
  Full Targeted LCFF to be $227 million
  Full Targeted Supplemental to be $21 million (Step 1)
Calculation of Supplemental Grant

- Determine 2013/14 expenditures on additional services for targeted student groups:

  - Targeted full Supplemental Grant at $21 million minus $2.7 million (Step 2) which was 2012/13 EIA funding equals $18.4 million (Step 3)

  - Calculate the increase in estimated supplemental grant by 28%, which is funded by State for 2014/15 equals $5.1 million (Step 4)
Calculation of Supplemental Grant (Continue)

- Calculate the District’s total estimated supplemental grant for 2014/15
  - Add previous slide calculation of funded increase of $5.1 million to 2012/13 EIA amount of $2.7 million equals a total projected Supplemental Share of $7.8 million (Step 5)
Calculation of Supplemental Grant (Continue)

• Calculate the District’s base funding and attributable to base grants:
  - Estimate Total Funded LCFF $192 million
  - Projected total for supplemental grant $7.8 million
  - Minus $7.8 million from $192 million equals to $184 million (Step 6)

• Calculate the minimum proportionality percentage
  - Divide the projected total supplemental share by the base grant; $7.8 million / $184 million equals 4.25% (Step 7)
Calculation of Supplemental Grant (Overview)

Step 1 – Step 2 = Step 3 ($21 mil - $2.7 mil = $18.4 mil)
Step 3 x % by which State has closed LCFF funding gap = Step 4 ($18.4 mil x 28% = $5.1 mil)
Step 4 + Step 2 = Step 5 ($5.1 mil + $2.7 mil = $7.8 mil)
Total amount of LCFF Funding in 2014/15 – Step 5 = Step 6 ($192 mil - $7.8 mil = $184 mil)
Step 5 / Step 6 = Step 7 ($7.8 mil / $184 mil = 4.25%)
## Calculation of Supplemental Grant Summary

### East Side Supplemental Service Budget Projection 1/15/2014

<table>
<thead>
<tr>
<th>#</th>
<th>Proj Year</th>
<th>2014/15</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Target Supplemental</td>
<td>$21,089,100</td>
<td>Note: $21,089,100</td>
</tr>
<tr>
<td>2</td>
<td>EIA (2012/13 Base Year)</td>
<td>$2,681,032</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Gap for Supplemental Target &amp; EIA</td>
<td>$18,408,068</td>
<td>#1 minus #2</td>
</tr>
<tr>
<td>4</td>
<td>Proj Incr in Supplemental Grant</td>
<td>$5,154,259</td>
<td>#3 times 28% provided by State</td>
</tr>
<tr>
<td>5A</td>
<td>Proj Total Supplemental Grant</td>
<td>$7,835,291</td>
<td>#2 plus #4</td>
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<tr>
<td>5B</td>
<td>Proj Total Est. Funded LCFF</td>
<td>$191,985,649</td>
<td>Calc from BASC</td>
</tr>
<tr>
<td>6</td>
<td>Base Funding in the LCAP Year</td>
<td>$184,150,358</td>
<td>#5B minus #5A</td>
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<tr>
<td>7</td>
<td>Minimum Proportionality Percentage</td>
<td>4.25%</td>
<td>#5A divided by #6</td>
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Note: #6 Base Funding in the LCAP Year is calculated as $184,150,358 = #5B minus #5A.
Calculation of Supplemental Grant per ADA

• East Side LCFF Gap Funding per ADA

- $10,064 Target
- ($7,860) less $2013/14 Base
- $2,204 Total Gap

- $2,204 Total GAP
- x 28% $4.5 Billion (State)
- $617 2014/15 Increase

- $932 Target Suppl. Grant
- ($118) less EIA
- $814 Net GAP

- $814 Net GAP
- x 28% Closure
- $228 Suppl. Share

- $389 Base Share Increase
Calculation of Supplemental Grant