

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)

NARRATIVE

California school district revenues and expenditures are subject to constant change. School district budgets are not static documents, but instead are constantly being revised to respond to decisions at the state and federal level, as well as to the expenditure needs of the local school district.

Acceptance of the constant revision in district numbers is one of the biggest challenges in understanding a school district budget. Yesterday's numbers are not today's numbers, and it almost seems as if someone is making up the statistics. But, while there is a base cost of service, school districts operate on such a narrow margin of income that even a small swing in revenues or unanticipated costs can have a major impact on a district's ending balance and on decisions that a district makes.

The San Rafael City High School District is a "basic-aid" district and has therefore not been as significantly impacted over the past several years by the extreme fluctuations in revenues from the State, as other districts have. A "Basic Aid" district is a district whose revenues from local property taxes exceed the total lcff revenue income due to a district based on the state formula. These districts are allowed to keep all of their property taxes but do not receive per-pupil general purpose funding from the State. In addition, the San Rafael High School District is an approved "District of Choice," which allows the district to receive 70% of a "district of residence" LCFF Revenue per ADA for students enrolled from other state funded districts (Inter-District transfers-IDT). In 2016-17, the district is anticipating receiving approximately \$370,000 from State funding for this program.

For many years the District received approximately 5.5 - 8% annual increases in secured property taxes, which represent a significant amount of new unrestricted revenues. In 2009, however, the housing market was hit hard by the economy and the sub-prime lending crisis and down-turn in the housing market. In 2009-10, the District received \$280,000 less in secured property taxes than was received in 2008-09 for a 1.5% decrease and in 2010-11, the district received a further reduction of approximately \$90,000. This was the first time this has occurred in San Rafael

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT) NARRATIVE CONTINUED

since the early 1990's. Beginning In 2011-12, the District began to see some modest increases of 1.2% TO 2%, which, although positive, was nowhere near the increases seen in the pre-2008-09 levels. At present, the housing market is continuing to recover and at a faster pace than in the past 2 years. Current estimates from the Marin County Auditor-Controller's Office reflect over 5.2% estimated increases in 2016-17 in spite of a low inflation rate of less than $\frac{1}{2}$ percent on the assessed valuations set by the State in December for 2016-17. It is anticipated that the rate of recovery will continue at around 6%.

In January, the Governor released his State Budget proposal for the 2016-17 Fiscal Year. For the third time in several years, the Governor included increases to K-12 education funding from the State. The main theme for the Governors State Budget proposal for education continues to be support for funding the implementation of the Local Control Funding Formula (LCFF).

On May 13th, the Governor released his "May Revise" to the January State budget proposal, which reflected a "flattening" of projected State revenues with April revenues coming in well below the levels projected in January. In spite of these reduced State revenues, the Governor did not reduce the amount of funding proposed for K-14 education. Although the Cost of Living Adjustment (COLA) was reduced to zero, the percentage of GAP funding for the LCFF was increased slightly to 54.84% as well as one-time State funds of approximately \$237 (subsequently reduced by the legislative budget process to \$214) per ADA as a repayment of one-time mandates owed to public education for several years. Although these one-time funds are discretionary, the Governor maintains that they will allow school districts to make necessary investments in professional development, new teacher induction, the purchase of instructional materials and technology improvements.

Although the District is in the third year of implementation of the Local Control Accountability Plan (LCAP). Essentially, the LCAP is a three-year plan with 3 sections; Section 1, which describes the process of stake holder engagement; Section 2, which identifies the District Goals and Progress Indicators that include identified student needs and the metrics to measure progress toward addressing these needs. Section 2 also describes the actions, services and expenditures (\$\$) for all three years to address the District-defined goals as well as meeting all Eight State Priorities.

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Section 2 also includes the "Annual Update" for Year 0 in which the District provides information on what was actually accomplished and expended in the current year (2015-16) in support of the Goals from the prior year LCAP - Year 1.

Section 3 specifically articulates how the needs of the target population (English Learners, Foster Youth, and Low Income Students) are met by providing increased or improved services over the base level of service for all students. It also includes information on proportionality, in which the District must demonstrate that the funds included in the LCFF specifically generated by the Supplemental and Concentration grants are proportionate to the level of increased or improved services for EL/Low Income & Foster youth students. The funds generated by the supplemental and concentration grants (estimated at \$1,618,651) cannot be used for base services including increases in salary and benefits. They must be used to increase or improve services for our target population of students whose ADA provides these supplemental funds through the LCFF. The 2016-19 LCAP reflects that the district is improving or increasing services for a total amount of \$2,330,299, which exceeds the minimum proportionality by approximately \$711,648.

It is important to remember that this plan must be affordable and developed in compliance with the State regulations, which require the use of the template. In Section 2 of the LCAP, all of the Year 1 actions that are defined and that have a cost or specific expenditure associated with them, must be included in the District's budget. In addition, the LCAP must take into consideration that as a "basic aid" school district, we are not eligible to receive any additional funding under the LCFF. Although the LCFF calculations reflect increases from one year to the next according to the formula, these are not in addition to the local property taxes that fund basic aid school districts and the formula does not provide any additional funding. The District continues to be dependent on increases in local property taxes, which will need to keep pace with growth in student enrollment.

Although the State economy continues to recover and local property taxes are improving at a faster pace, the level of growth in student enrollment and the costs associated with this growth create challenges for maintaining on-going fiscal solvency and adequate cash flow. Cash is critical to the day-to-day operations of the District and maintaining adequate liquidity is essential to fiscal solvency. We have been able to meet our cash flow obligations in large part due to our current levels of reserves.

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT) NARRATIVE CONTINUED

2016-17 will be the fifth year of sustained growth in enrollment for the High School District. And, unlike a "State-funded" District, a Basic Aid District does not receive any additional funding for the staff necessary to teach and support the additional students. The number of students projected for 2016-17 is 320 greater than the number of students enrolled in 2007-08 (2007-08 was the peak of enrollment over the past 17 years at 2,186). The High School District is projected to continue to grow through 2022-23 with the potential of an additional 362 students over the next 7- 8 years (see enrollment projections attached).

This sustained and continued growth in conjunction with the significant STRS and PERS rate increases and increases in costs for the support for students with special needs, have created an unprecedented level of "deficit" spending (\$1.7 million) and an ongoing fiscal challenge for the District. The Board will need to consider convening a budget committee over the summer in order to start to identify and prioritize General Fund programs and budget cuts to address the deficit spending. Although the multi-year projections confirm that the District is able to meet the 3% minimum Reserve for Economic Uncertainty (REU) required by the State, they also show that by 2018-19, the District reserves are significantly reduced to only 5.5%; 4.5% under the 10% minimum established by the Board 11 years ago.

Staff would also recommend that any open positions for non-essential staff be considered for elimination in 2016-17 in order to create greater savings in the long-term. There are several open District and site-based positions currently that can be evaluated for this purpose.

To protect the district's fiscal solvency, staff recommends maintaining the high school district Reserve for Economic Uncertainty (REU) at 10% and developing strategies to reduce costs that will enable the District to continue to be able to set aside an additional contingency of \$1.1 million. This \$1.1 million represents less than one month in average payroll expense.

These actions will enable the high school district to accommodate further fluctuations in revenue or unanticipated increases in expenditures such as ones that could be associated with the changes in the CalSTRS rates.

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT) NARRATIVE CONTINUED

In summary, years can be invested in trying to understand all of the intricacies of California school finance and the allocation of funding to local school agencies. Books have been written on the topic and consultants are often hired to guide districts through the labyrinth of revenue allocations to California's almost 1,000 school districts. But most of school finance for the layman can be understood with the knowledge that school districts are dependent on the decisions of a higher level of government - the State of California, and to a much lesser extent, the Federal government - for the determination of their revenues. They have very little flexibility to influence their total revenue growth unless the local electorate is willing to contribute additional funding through a voter-approved parcel tax, as is the case in San Rafael City Schools. Expenditure decisions, to a limited extent, are within the control of the Governing Board, even though revenues are determined at the state level. However, decisions regarding many expenditures are limited, as they are determined or driven by factors outside of the District's control, such as Education Code requirements, state mandates, worker's compensation rates, rising costs of utilities and/or bargaining unit contract obligations.

ADOPTED BUDGET ASSUMPTIONS

The following Budget Assumptions are based on information included by the Governor in the May Revise to his Budget Proposal in January and/or the most current information available. These assumptions will be adjusted as additional or new information becomes available:

| <u>Enrollment Projections</u> | <u>2016-17</u> | <u>2015-16 Month 9 Enrollment</u> |
|-------------------------------|----------------|-----------------------------------|
| Madrone High School | 60 | 61 |
| San Rafael High School | 1,240 | 1,197 |
| Terra Linda High School | 1,125 | 1,106 |
| Home Hospital/IS | 9 | 9 |
| <u>Special Day Class</u> | <u>54</u> | <u>54</u> |
| Total: | 2,488 | 2,444 |

Average Daily Attendance (ADA): Estimated P-2 ADA @ 2,306.61 (not including District of Choice ADA)

Estimated MCOE ADA @ 44.04

- ☐ Cost of Living Adjustment (COLA) 0%
- ☐ Local Control Funding Formula (LCFF) Not fully funded - GAP funding at 54.84%
 - ☐ Hold Harmless
 - ☐ Basic Aid Status is unchanged
 - ☐ Fair-share reduced but no overall impact on the budget
 - ☐ Ongoing "District of Choice" Funding for 2016-17 (approximately \$370,000 fully funded as it operates outside of the LCFF and is therefore not impacted by the Fair-share calculations)
- ☐ "Basic Aid" District ~ Secured Property Tax estimates @ approximately \$1,320,000 net increase over 2015-16 for a 6% Increase
- ☐ One-time State Funding on backlog of Mandates owed by the State \$214 per ADA (\$473,699)

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED

- Ongoing Fair-Share Reductions:
 - 2008-09 in 2009-10 ~ one-time \$525,011
 - 2009-10 in 2010-11 ~ one-time \$844,837
 - 2010-11 in 2011-12 ~ ongoing 8.92% of Revenue Limit Calc. \$1,279,289 estimate
 - 2011-12 in 2012-13 ~ @ 9.57% estimated at \$1,373,446
 - 2012-13 in 2013-14 and ongoing at 8.52%
 - State will maintain constitutional minimum of \$120 per ADA through Special Ed/Mental Health Funds
- Education Protection Account (Prop 30 funds) \$200 per ADA est. at \$470,380 (ongoing for 5 more years only)
- Mandated Cost reimbursements Block Grant \$118,745
- Lottery Funding
 - Unrestricted (Non-Prop 20) \$140.00 per 14-15 est. annual ADA @ 2,387 (includes 1.04446 ADA Factor)
 - Restricted (Prop 20) \$ 41 per 14-15 est. annual ADA @ 2,387 (includes 1.04446 ADA Factor)

Other State Revenues:

- Eliminate one-time carryover and deferred revenue from 2016-17 budgeted in 2015-16
- Ongoing Programs Eliminate under the LCFF and fair-share cuts
 - Supplemental Hourly Programs \$131,949
 - 9th Grade Class Size reduction \$217,604
 - Community Based Education tutoring (CBET) \$7,979
 - School Safety & Violence Prevention Program \$75,476
 - Art & Music block Grant \$31,137
 - CAHSEE Intervention \$35,301
 - Supplemental School Counseling \$127,813
 - Peer Assistance & Review \$9,802
 - Math & Reading Training \$4,010
 - School Library & Improvement Block Grt \$,1421
 - ELD Math & Reading Professional Development \$8,019
 - Professional Development Block Grant \$29,251

**SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED**

- Programs Eliminated under the LCFF and fair-share cuts (continued)
 - Instructional Materials Realignment Program (IMFRP) \$120,866
 - Pupil Retention Block Grant \$11,702
 - Deferred Maintenance Fund 14 \$78,554
 - Gifted & Talented \$11,945
 - Community Day School \$36,591
 - Adult Education \$122,864

Federal Programs will continue assuming the same level of funding as follows:

- Ongoing Title I \$233,017
- Ongoing Special Education funds \$426,385 – per SELPA FAP
- Ongoing Title II, Part A \$56,459
- Ongoing Title III (Part A-LEP) \$35,427
- Added Title III (Immigrant Ed) \$17,350
- Ongoing Carl Perkins Grant \$49,514 (no change)
- Ongoing Mental Health Federal Funds \$37,624
- Eliminate one-time carryover and deferred revenue from 2016-17 budgeted in 2015-16

Local Grants and Other Local Revenues

- Parcel Tax increase by 5% or \$139,000 estimated additional revenues
- Contribution to Routine Restricted Maintenance Account (RRM) by \$1,025,000
- Interest Earnings no change
- Tuition for 1 Foreign Exchange students (\$6,000 1-semester)
- Eliminate ROP funding for sections from MCOE (SRHS)
- Ongoing State Mental Health Funds \$134,935
- Special Education AB 602 Block Grant funding per MCOE May estimates \$1,119,830
 - Extended Year (summer school) Program \$8,225 (1 class)
 - Estimated NPS/LCI Set-aside \$67,896

**SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED**

Staffing:

- 3.0 FTE Principals
- 4.0 FTE Assistant Principals
- .50 FTE Director of Strategic Initiatives (LCAP)
- .50 FTE Director of ELD (LCAP)
- .50 Communications and Engagement Director
- .50 Accountability Coordinator
- 58.6 FTE Total San Rafael High School
 - Base 49.2 FTE
 - 3.4 Parcel Tax
 - Add 0.80 FTE ROP (LCFF contribution)
 - Add 1.0 FTE Intervention Support (LCFF-LCAP)
 - Add 2.8 FTE ELD/newcomer sections and Support (LCFF-LCAP)
 - Add 1.4 FTE Title I/III site funds
- 50.4 FTE Total Terra Linda High School
 - Base 44.6 FTE
 - Add 3.4 Parcel Tax
 - Add 1.0 FTE Intervention Support (LCFF-LCAP)
 - Add .8 FTE ELD/newcomer sections and Support (LCFF-LCAP)
 - Add .60 FTE MSEL sections (Grant funded)
- 3.4 FTE Madrone High School
- 0.2 FTE Independent Study
- 1.0 FTE Instructional Coaches (one-time .4 FTE SR; .4 FTE TL) Educator Effectiveness Grt (LCAP)
- .80 FTE College & Career Partnership Grant (2 sections each at SR & TL)
- 6.8 Certificated Counseling Staff (3.0 at each comprehensive high school and .8 @ Madrone HS)
 - 1 SRHS (LCAP)
 - .80 FTE Madrone (LCAP)
- 2.0 Certificated Librarians

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED

- 7.0 FTE Certificated RSP
- 5.0 FTE Certificated SDC (2.4 FTE-SRHS; 3 FTE-TLHS including 1 blended SDC)
- 1.6 FTE Psychologist
- 1.0 FTE Nurse
 - Increased by .50 FTE (LCAP)
- Moderate to Severe Program
 - 1.0 FTE SDC
 - 2-.75 Instructional Assistants
 - .4 FTE Psychologists
- Bilingual Community Liaisons (LCFF-LCAP)
 - .875 FTE SRHS
 - .75 FTE TLHS (Added)
 - .50 FTE District-wide
 - .50 FTE Special Education (Added)
- .40 FTE Athletic Director at each campus .48FTE total
- 2.0 College & Career Advisor - Classified (increased from 1.0 FTE with bilingual) LCAP
- 2.0 FTE Campus Security II (1.0 at each comprehensive high school)
- 2.0 FTE Campus Supervisor
- Other Staffing Information
 - Assume NO salary increases under the current SRFT formula due to ongoing deficit spending
 - Estimated adjustments for Step & Column 1%
 - Open Positions @ Step 5: Column 4

Employee Benefits:

- H&W budgeted at Cap for all positions, including administrative
- STRS Rate @ 12.58% (Increase of 1.85%) \$278,000 estimated increase
- PERS Rate @ 13.888% (increase 2.04%) \$90,000 estimated increase
- OASDI Rate @ 6.2% (no change)
- Medicare rate @ 1.45% (no change)

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED

- SUI rate @ .5% (no change)
- Workers Comp. Rate @ 2.%

Site Allocations:

- \$158 per CBEDS per school - Comprehensive High School (no change)
 - Ongoing budget for athletics @ \$45,000 per school based
- \$14,500 flat for Madrone HS (no change)

Other Expenditures/information:

- ELD Instructional Materials \$20,000 (LCAP one-time)
- Comprehensive Assessment System \$55,000 (LCAP)
- APEX Credit Recovery \$23,000 (LCAP)
- AVID Program \$24,000 (LCAP)
- New LMS \$25,000 (LCAP)
- GALLUP \$0
- School to Career partnership with MCOE \$36,000 (LCAP)
- Implement PBIS \$6,500
- Transfer-in:
 - Fund 21 Offset Facilities Use Coordinator Costs \$35,000
- Transfers Out
 - Transfer to Deferred Maintenance \$78,281 (*eliminated due to Growth & Deficit Spending*)
 - Will work to restore in future years as property taxes recover
 - Transfer to Fund 20 ~ GASB 45 net \$477,305 (*eliminated due to Growth & Deficit Spending*)
 - Will work to restore in future years as property taxes recover
- No employee reimbursement for fingerprinting (ongoing)
- Estimated Capital Outlay - copier replacement **\$75,000 One-time**
- Increases in Property & Liability Insurance
- Significant increase in estimates for NPS/NPA costs due to increase in NPS placements (\$400,000)

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- Increase in Excess Cost Bill-back from MCOE \$84,000 (Total \$730,011)
 - Increase for adjustment due to changes in ADA transfers to MCOE under the LCFF (\$220,000)
- Transportation
 - No increase in Special Education Transportation costs
 - Transfer of former Marin Pupil Transportation Authority (MPTA) funds to HSD \$152,339
- Adjust Debt Service Payments per amortization schedules
- Indirect rate 6.86% (6.00% in 2015-16)
- Indirect rate for Food Service (Fund 13) 4.92%
- 3% Increase in utility costs projected (sewer, water, refuse & PGE)

Other Funds:

- Adult Education Fund 11
- Cafeteria Fund 13
- Deferred Maintenance Fund 14
- Special Reserve for Post-employment Benefits Fund 20
- Building Fund 21 (comprised of 2 funds)
 - Fund 21 Facilities Use fees
- Capital Facilities Fund 25
- Special Reserve for Capital Outlay Fund 40 (Prop 39 & Facilities Use)
- Bond Interest & Redemption Fund 51

**SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED**

Multi-Year Projections:

Revenues

- Assume Local Control Funding Formula (LCFF) continues to be implemented
 - LCFF GAP funding at 19.3% - 2016-17 & 34.25% - 2017-18
 - Assume same level of Free & Reduced Meal (FRM) percentages for LCFF Calculations
 - Ongoing Lottery Funding @ \$140 and \$41 (prop-20) (both years) Plus growth
 - CPI 2.26% & 2.49%
- Assume ongoing fair-share cuts of \$1,340,000
- Assume growth in ADA of 82 per year 2017-18 & 2018-19
- Assume ongoing District of Choice funding for 2017-18 & 2018-19
- Secured Taxes:
 - Assume ~ 6% increase in secured Tax Estimates 2017-18 \$1.4 m
 - Assume ~ 6% increase in secured Tax Estimates 2018-19 \$1.485 m
- Assume increases in Interest Earnings \$5,000 per year (2017-18 & 2018-19)
- Assume cut in one-time State funds \$474,000
 - 2% growth in lottery, etc. \$10,000
- Assume ongoing block grant revenues for Mandated Costs (2017-18 & 2018-19)
- Assume increase in contribution to Special Education of approximately \$175,000 per year (both years)
- Assume ongoing contribution to Routine Restricted Maintenance (RRM) Account (2017-18 & 2018-19)
- Assume COLA on Federal revenue projected for Title I
- Assume 5% increase in Parcel Tax Revenues \$148,000/\$155,000 per year (2017-18/2018-19)
- Assume no change in restricted local grants at this time. If funding changes, expenditures will be adjusted accordingly

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED

Expenditures

- Certificated ~ (2017-18 & 2018-19)
 - Assume Step & Column @ 1% \$128,000
 - Assume 4.0 FTE increases for certificated \$300,000
 - Assume no change in Administrative positions
 - Assume no increases in salaries under the SRFT formula (Affordability)
- Reductions in Certificated
 - Cut .5 FTE Certificated Administrator <\$75,000>
 - Cut 1.0 FTE Certificated "open" position <\$100,000>
 - Eliminate Lit Leads 1.0 Educator Effectiveness Grt 2017-18
- Classified ~ (2017-18 & 2018-19)
 - Assume Step & Column @ 1% \$33,500
 - Assume no salary adjustments
 - Assume the following reductions
 - 1.5 Open Positions District Office <70,000>
 - Reduce Extra Hire/OT HR & Business <\$15,000>
- Other: Reduce Athletic Directors to .20 FTE both HS <\$42,000>
- Employee Benefits ~ (2017-18 & 2018-19)
 - Assume no change in rates for driven costs with the exception of STRS & PERS
 - STRS increase by an estimated \$279,000 per year based on projected increases in rates
 - PERS increase estimated to be \$91K 2017-18 & \$50,000 2018-19 based on projected increases in rates
 - Driven costs on Step & Column increases annual \$28,400 split between unrestricted and restricted
 - Medical for SRFT \$25,000 per year
 - Reductions due to cuts in positions above \$48K Certificated & \$35,400 Classified
- Assume no change in Medical/Dental CAPS

SAN RAFAEL CITY SCHOOLS (HIGH SCHOOL DISTRICT)
BUDGET ASSUMPTIONS CONTINUED

- Materials & Supplies/Non Capital
 - Unrestricted
 - Assume decreases in materials & supplies & non-capital for one time Funds \$135,000
 - Add 2% CPI
 - Restricted
 - Assume decrease due to carryover in Parcel Tax (\$60,000) & local grants (\$150,000), Educator Effectiveness (\$88,000)
 - Add growth \$30,000
 - Add CPI 2%
- Services & other operating expenditures
 - Unrestricted:
 - Assume decrease due to carryover in One-time State Funds (\$88,000)
 - Assume 3% increase in utility costs (2017-18 & 2018-19) (unrestricted)
 - Assume 3% increase in Property & Liability (2017-18 & 2018-19) (unrestricted)
 - Restricted
 - Assume reductions of one-time \$250,000
 - Assume increases in NPA & NPS costs (restricted)
 - Add CPI 2%
- Assume no change in indirect cost rate for (2017-18 & 2018-19)
- Assume increases of approximately 10.5% in Excess Cost Bill back from MCOE (2017-18 & 2018-19)

Ending Fund Balance & Reserves:

- Implement GASB 54 with new reporting for the "Components of Ending Fund Balance"
 - Non-spendable
 - Revolving Cash
 - Stores
 - Prepaid
 - Restricted (Categorical - Restricted Budget)

- Committed (Formal commitment for a particular purpose)
- Assigned
 - Local Site Carryover
 - Contingencies
- Unassigned
 - Reserve for Economic Uncertainty
 - Available
- Assume no change in Revolving Fund account (2017-18 & 2018-19)
- Assume ongoing reserve for economic uncertainty but at reduced levels 7.5% / 5.75% (2017-18 & 2018-19)
- Assume the following Board Designated:
 - Eliminated
- Assume continued positive ending fund balance in General Fund

SAN RAFAEL CITY HIGH SCHOOL DISTRICT

SUMMARY OF ITEMS INCLUDED IN THE BUDGET IN SUPPORT OF THE LOCAL CONTROL ACCOUNTABILITY PLAN AND USING THE GENERAL FUND LOCAL "BASIC AID" PROPERTY TAXES/ONE-TIME STATE FUNDS TO INCREASE AND/OR IMPROVE SERVICES FOR ELD/LOW INCOME/FOSTER YOUTH TOTALING \$2,330,299

LCAP Goal 1

- ✓ Ongoing Team meetings to Implement CCSS - Teacher Release time for CCSS \$5,000 (S/C)
- ✓ CCSS - ELD aligned Materials \$20,000 (One-time)
- ✓ I-results contract for implementation of District-wide data tracking system \$6,900 (S/C)
- ✓ Teachers on Special Assignment "Lit Leads" in support of CCSS/ELD \$110,000 (Educator Effectiveness)
- ✓ Continue to implement on-line credit recovery system (APEX) software licensing \$23,000 (S/C)
- ✓ Implement effective EL & R-FEP monitoring program (Las Links) software licensing \$15,000 (S/C)
- ✓ Continue to implement EL Master Plan
 - Maintain .50 FTE Director of ELD to \$94,000 (S/C)
 - Certificated hourly \$5,000 (S/C)
- ✓ San Rafael High School
 - Add 1.0 FTE Intervention Support \$80,000 (S/C)
 - Add 2.8 FTE ELD/newcomer sections and Support \$307,500 (S/C)
- ✓ Terra Linda High School
 - Add 1.0 FTE Intervention Support \$80,000 (S/C)
 - Add .8 FTE newcomer sections and Support \$107,000 (S/C)
- ✓ Continue to expand AVID Program at school sites \$29,000 (S/C)
- ✓ Continue to develop and support College & Career Center Services with 2.0 FTE College and Career Center Advisors (one of which is a bilingual position) \$120,500 (S/C)

LCAP Goal 2

- ✓ District-wide Professional Development for all SRFT Unit members \$54,000 (Educator Effectiveness Grant)

LCAP Goal 3

- ✓ .50 FTE Accountability Coordinator to support EL/Low Income Programs \$51,200 Func 2150 (S/C)
- ✓ Refine and implement the communications and community engagement plan \$8,000 Func 7180 (S/C)

LCAP Goal 4

- ✓ Refine and implement the communications and community engagement plan Func 7180) \$10,000 (S/C)
- ✓ Maintain .50 FTE and restructure Director of Communications and Engagement \$85,000 (S/C)
- ✓ Launch new communications tool \$ 300 (S/C)
- ✓ Evaluate and refine procedures and tools for sites to conduct surveys and analyze data \$200 (S/C)
- ✓ Maintain current levels of Certificated Counseling Staff (3.0 at each comprehensive high school and .8 @ Madrone HS)
 - 1 TLHS \$145,500 (S/C)
 - 1 SRHS \$119,000 (S/C)
 - 80 FTE Madrone \$103,000 (S/C)
- ✓ Fund 1.625 FTE K-8 bilingual Community Liaisons at both comprehensive high school \$90,000 (S/C)
- ✓ Maintain 1.0 FTE Community Liaisons for District Office and Student Services \$93,000 (S/C)
- ✓ Continue to fund Naviance as part of College and Career Development plan \$9,000 (S/C)
- ✓ Continue to improve and refine bilingual and diverse communications tool \$5,000 (S/C)

LCAP Goal 5

- ✓ Maintain Certificated Nurse Increased to 1.0 FTE \$205,000 (S/C)
- ✓ Continue to participate and support the School to Career Partnership \$37,000 (S/C)
- ✓ Continue to provide Regional Occupational Program (ROP) courses through a partnership with MCOE \$58,000 (S/C)
- ✓ Continue to implement PBIS (SO .17) \$6,500 (S/C)
- ✓ Contract for Teen Screen (Suicide Prevention) \$24,000 (S/C)

Onetime State Funds support the following Expenditures: (\$473,699) Highlighted items are included in proportionality

- *Add/Pilot LMS software for HSD \$25,000 (Goal 2)*
- *HR support and mentoring \$10,350 (Goal 3)*
- *Purchase additional computers, LCD Projectors and/Laptops for staff \$85,000 (Goal 3)*
- *LCD Projector Bulb replacement \$1,349 (Goal 3)*
- *Athletic Trainer at TLHS & SRHS (\$34,000) (Goal 3)*
- *Additional classroom furniture for growth/replacement \$22,000 (Goal 3)*
- *Contract for Idea Emporium/Mission Pictures \$12,000 (Goal 3)*
- *Contract for Miscellaneous contracts in support of the Administration PD \$12,000 (Goal 3)*
- *Professional Development Contract (ELD Master Plan Development) \$10,000 (Goal 4)*
- *Contract for IT Support and Training \$12,000 (Goal 3)*
- *Copier replacement \$50,000 (Goal 3)*
- *CCSS aligned Materials (Math) \$200,000 (Goal 1)*