

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.

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.

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT) NARRATIVE CONTINUED

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.

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 \$5,763,439) 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 demonstrates that the district is improving or increasing services by over the required 16.86% for a total amount of \$6,213,595, which exceeds the minimum proportionality by approximately \$450,156.

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.

SAN RAFAEL CITY SCHOOLS (ELEMENTARY 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. For example, beginning in 2014-15 and continuing over the next several years, the State is implementing increases in the employer rates for the State Teachers Retirement System (STRS) as the current levels of funding are inadequate. This combined with estimated increases in the Cal PERS rates will have a significant fiscal impact on school district budgets.

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:

REVENUES:

Average Daily Attendance (ADA):

Estimated P-2 ADA @ 4,656.07

Estimated MCOE ADA @ 11.80

Cost of Living Adjustment (COLA)

0% (No change is Base amounts)

Local Control Funding Formula (LCFF)

Third year of implementation with full implementation 2020-21

Growth

Not fully funded - GAP funding at 54.84%

\$7,083

* Supplemental Grant @ 20%

up to 55% EL/FRM (SRCS 64%)

\$7,189

* Concentration Grant @ 50%

over 55% (est. 9% for SRCS) EL/FRM

\$7,403

\$8,578

Lottery Funding

Unrestricted (Non-Prop 20)

\$140.00 per 15-16 est. annual ADA @ 4,791 (includes 1.04446 ADA Factor)

Restricted (Prop 20)

\$ 34 per 14-15 est. annual ADA @ 4,791 (includes 1.04446 ADA Factor)

Parcel Tax increase by 5% or \$130,000 estimated additional revenues

One-time State Funding on backlog of Mandates owed by the State \$214 per ADA (\$996,384 million) Reduced from \$237/ADA or \$1.1 million

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

Other State Revenues:

- Mandated Cost reimbursements Block Grant \$123,041
- Ongoing Home to School Transportation
 - \$221,541 Included in LCFF
 - Bus pass Revenues \$260,000 estimate
- Special Education Transportation Transferred from MPTA \$318,308 (included in LCFF Funding)
- Ongoing AES will be funded at approximately 100% (No COLA) \$1,104,467 (No change)
- Deferred Maintenance \$125,082 (Transferred to Deferred Maintenance Fund 14)
- GASB 45 \$761,195
- Increased Pre-K Partial Day Program @ \$274,256 FUND 12

Federal Programs will be at same level of funding

- Ongoing Title I (Per CDE Estimates) \$620,813 Incr.
- Ongoing Special Education funds
 - \$925,788 (Federal IDEA) per FAP-SELPA
 - Preschool Non-severe Program funds \$166512 (\$30K Increase)
- Ongoing Title II, Part A \$106,341 (no change)
- Ongoing Title III (Part A-LEP) \$192,548 (no change)
- Ongoing Title III (Immigrant Ed) \$14,471 (no change)
- 3rd year of a 3-year Math and Science Grant \$500,000 (no change)

Local Grants & Other Revenues

- Special Education AB 602 Block Grant funding per MCOE May estimates (No COLA or State reductions)
 - AB602 Block Grant State component \$2,199,092
 - Extended Year (Summer Program) \$24,676 for 3 classes
 - Ongoing Mental Health Program revenues
 - Federal \$18,785 (reduction)
 - State \$67,371 (reduction)

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

- \$1,575,000 Increase contribution to Routine Restricted Maintenance Account (RRM) to meet approx. 3% requirement
- No change to local Interest Earnings
- Reduced MCF Grants pending notice of awards (\$657,500)
- Continue Head Start Summer Bridge Program at BVES approximately \$13,000
- No Increase to bus pass fees
- No Increase to Food Service lunch fees (full-price)

EXPENDITURES:

Staffing:

- K-8 Education Program
 - 9.0 FTE Principals
 - 3.0 FTE Assistant Principals (2.0 DMS; 1.0 VV)
 - 0.50 FTE Director of Strategic Initiatives (LCAP)
 - 0.50 FTE Director of ELD (LCAP)
 - Maintain 2.5 FTE Counselors for primary academic support to middle school programs (LCFF S/C) (LCAP)
 - Maintain 2.5 FTE K-5 Counselors for therapeutic support (funded by LCFF) (LCAP)
 - Transitional Kinder 3.0 FTE (1-Sh; 1-VV; 1-LD)
 - K-3 24:1 (100 FTE)
 - Under LCFF School-wide average of 24:1 grades K-3
 - 4-5 25:1 (44 FTE)
 - 6-8 23:1 (includes prep period) Total District Allocation 60.2 FTE (DMS @ 50.6 FTE & VV @ 10.8 FTE)
 - Increased by 1.0 DMS Newcomer (LCAP)
 - Increased by .4 DMS ELD (LCAP)
 - Increased by .6 FTE VV EL Support (LCAP)
 - Add .4 Music DMS (LCAP-LCFF)
 - Add .2 Music funded VV (LCAP - LCFF)

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

- Add 5.0 FTE Teachers on Special Assignment K-5 (LCAP - LCFF)
- Add 2.0 FTE Teachers on Special Assignment 6-8 (LCAP - LCFF)
- .50 FTE Accountability Coordinator (LCAP-LCFF)
- Fund K-8 Community Liaisons at each school (LCFF - LCAP) \$440,000
- Fund Instructional Assistants at each K-5/K-8 School for Intervention support (LCFF-LCAP) \$300,000
- Fund Release time and Certificated Teacher Hourly - Intervention Support (LCFF-LCAP)
- Maintain .50 FTE Tech II (help Desk) for staff support for new SIS system ((LCFF-LCAP)
- Release time/ for development of technology & digital citizenship process \$5,000 (LCFF-LCAP)
- Release time for PBIS training \$13,000 (LCFF-LCAP)
- Professional Development (contracts and release time) for ELD CCSS instructional strategies \$84,000 (LCFF-LCAP)
- Maintain Increased Campus Security 2.0 FTE at DMS for Growth (LCFF-LCAP)
- Maintain additional .5 FTE Certificated Nurse at 1.0 FTE (LCFF-LCAP)
- Special Education (Ages 5-22) Certificated Staffing:
 - 3.0 FTE Certificated SDC ~ K-8 (1-GL; 2-DMS)
 - 3.0 FTE Certificated SDC Severe ~ K-8 VV
 - 2.0 FTE Certificated Learning Center Model (.5 FTE BV and .5 FTE SV; .5 FTE SP and .5 FTE VV)
 - 11.0 FTE Certificated Resource
 - Certificated Adaptive PE (K-5) NPA
 - 1.6 FTE Certificated Speech & Language (not including NPA contracts) K-5
 - 3.6 FTE Certificated Psychologists K-5
- Mental Health Services
 - .07 Program Manager (Assistant Director Student Services 15 days)
 - 1.0 Psychologist

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

- Non-Severe Special Education Early Intervention (Pre-K) Program
 - 0.6 FTE Program Manager
 - 2.0 FTE SDC Teachers (add 1.0)
 - .5 FTE RSP Teacher
 - .6 FTE Speech & Language
 - Nurse (NPA)
- Adjustments for Step & Column
 - Certified
 - Classified
 - Administrative & Confidential
- Maintain increase in daily Certificated Sub-rate to \$140 per day \$38,000 LCFF
- Maintain Restructured and Increased Tech Jedi Stipends \$31,000
- Maintain BTSA Program support for beginning teachers \$78,000 LCFF
- Open Certificated Positions @ Step 5; Column 4
- Maintain Library Clerks at 6.125 FTE
 - Maintain at the following levels
 - K-5 Schools .75 FTE (6 hours per day) (BV, CO, GL, SP, SV)
 - Laurel Dell .25 FTE
 - Venetia Valley .875 FTE (7 hours per day)
 - DMS 1.0 FTE (8 hours per day)
 - Increase hours to .25 (2 hours Short)
- Continue allocation of yard-duty at all sites with a staffing ratio of 45 min for each ~~100~~ 80 students (LCFF)
- Maintain bilingual clerical support based on an allocation formula for larger schools over 400 (LCAP-LCFF)
- Maintain Bilingual Community Liaisons and add .50 FTE for Special Education (LCAP-LCFF)
- Expand SEAL Program with 3.0 FTE (6 @ .50 FTE for 6 schools) LCAP \$689,000
- Principal on Special Assignment 1.0 FTE (Early childhood literacy) \$169,000

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

Employee Benefits:

- H&W budgeted at Cap for all positions, including administrative
- STRS Rate @ 12.58% (increase of 1.85%) \$409,000 Est. on increase
- PERS Rate @ 13.888% (increase of 2.04%) \$125,000 estimated increase
- OASDI Rate @ 6.2% (no change):
- Medicare rate @ 1.45% (no change)
- SUI rate @ .5% (no change)
- Workers Comp. Rate @ 2.%

Site Allocations: Total \$472,640

- \$95 per CBEDS per school K-5 (Increase from \$75)
- \$115 per CBEDS per school 6-8 (Increase from \$95)

Other Expenditures/information:

- Add Summer School contract for ELD (CELD T 1 & 2 & 3) \$269,000 (LCFF/LCAP)
 - ASES funding \$142,151
 - In-kind contribution to ASES \$107,200 LCFF
- Purchase additional/replacement classroom furniture \$25,000 (Goal 3)
- No employee reimbursement for fingerprinting (ongoing)
- *District* funding Outdoor Education program - teacher stipends
- *Add* funding for 50% of Playworks contracts at "At-risk" schools (\$105K) (LCFF-LCAP)
 - *Bahia Vista*
 - *Coleman*
 - *Laurel Dell*
 - *San Pedro*
 - *Short*
 - *Venetia Valley*
- Add \$10K professional Development Contracts - ELD (LCFF-LCAP)

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

- CELDT Testing \$50,000 (LCAP)
- Add Assessments for RTI \$110,000 (LCAP-LCFF)
- Add \$100,000 for Other Equip/Chrome Books (LCFF-LCAP) One-time
- Add/replace staff computers/devices \$106,472 LCFF (one-time)
- Add/replace computer labs \$106,000 (one-time)
- LCD Projectors (one-time)
- CCSS aligned Materials \$725,000 (LCFF-LCAP) (One-time)
- CCSS - ELD aligned Materials \$40,000 (LCFF-LCAP)
- District-wide Assessment System \$38,000 (Professional Contracts & release time) (LCFF-LCAP)
- Continue to pilot a mini-grant process for schools \$350,000 (LCAP-LCFF)
- Include cost of additional classroom furniture for growth \$25,000 One-time
- Increase in Property & Liability Insurance
- No change postage
- Increases due to increased enrollment for estimates for NPS/NPA costs
- Increase in Excess Cost Bill-back from MCOE
- Transportation
 - Increase Home to School Transportation costs due to additional 1/2 day bus (total of 12 buses) (LCFF-LCAP)
 - Increases in Special Education Transportation costs
 - Transfer of Marin Pupil Transportation Authority Funds (MPTA) for Spec Ed Transportation to LCFF
- Adjust Debt Service Payments per amortization schedules
- Indirect rate 4.77%
- Indirect rate for Food Service (Fund 13) 4.92%
- 3% Increase in utility costs projected (sewer, water, refuse & PGE)
- Continued District match for $\frac{1}{2}$ of 1 percent transfer to Deferred Maintenance (RRM Account)

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

Other Funds:

- Child Development Fund 12
- Cafeteria Fund 13
- Deferred Maintenance Fund 14
- Special Reserve Fund 20 - Post Employment Benefits
- Building Fund 21 (Bond Program)
- Capital Facilities Fund 25
- Building Fund Prop 1A/SB 50 Fund 35 (Short Modernization)
- Reserve for Capital Outlay Fund 40 (Redevelopment funds and facilities use)
- Bond Interest & Redemption Fund 51.

Multi-Year Projections:

Revenues

- Assume Local Control Funding Formula (LCFF) continues to be implemented
 - LCFF GAP funding at 19.3% - 2017-18 & 34.25% - 2018-19
 - Assume same level of Free & Reduced Meal (FRM) percentages for LCFF Calculations
 - Ongoing Lottery Funding @ \$140./\$41 (prop-20) (both years) Plus growth \$10,000
 - CPI 2.26% & 2.49%
- Assume growth of 37.8 ADA 2017-18 and 42 ADA in 2018-19 (see enrollment projections 95%)
- No change in class sizes
- Assume loss of carryover \$740,734
- Assume no State categorical funding except ASES, and School Nutrition due to LCFF
- Assume slight increases in Interest Earnings of \$10,000 per year (2017-18 & 2018-19)
- Assume ongoing block grant revenues for Mandated Costs (2017-18 & 2018-19)
 - Eliminate one-time \$996,000
- Assume 5% increase in Parcel Tax Revenues \$146,500/\$154,000 (2017-18 & 2018-19)
- Assume Flat Funding for Federal with \$10,000 increases for growth

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

- Assume no change in restricted local grants at this time. If funding changes, expenditures will be adjusted accordingly
- Assume \$200,000 annual increases to contribution to Special Education (2017-18 & 2018-19)

Expenditures

- Certified
 - Assume Step & Column @ 1% (2017-18 & 2018-19)
 - Assume 2.0 additional FTE for growth (2017-18 & 2018-19)
 - Assume no change in FTE for class-size K-3 - 24:1; 4-5 25:1; and 6-8 23:1 (with Prep) (2017-18 & 2018-19)
 - Assume no further reductions for Teachers on Special Assignment
 - Assume no change in Administrative positions
- Classified
 - Assume Step & Column @ 1% (2017-18 & 2018-19)
- Employee Benefits
 - Assume no change in rates for driven costs with the exception of STRS & PERS
 - STRS increase by an estimated \$409,000 per year based on projected increases in rates
 - PERS increase estimated to be \$92,000 2017-18 & \$92,000 2018-19 based on projected increases in rates
- Materials & Supplies
 - Assume no change in Medical/Dental CAPS
 - Assume increases in materials & supplies (unrestricted) 2%
 - Unrestricted
 - Assume decreases in non-capital equipment of \$378,472 in 2017-18 One-time Funds
 - Restricted for 2017-18 assume decreases in materials & supplies and non-capital equipment of
 - \$155,000 in parcel tax carryover budgeted in 2017-18
 - \$25,000 in QEI carryover budgeted in 2017-18
 - \$85,000 in Lottery
 - \$85,000 RRM

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

- \$370,976 in Educator Effectiveness Grant
- Services & other operating expenditures
 - Assume one-time reduction \$140,000
 - Assume 3% increase in utility costs (2017-18 & 2018-19) (unrestricted)
 - Assume 3% increase in Property & Liability (2017-18 & 2018-19) (unrestricted)
 - Assume increases in NPA & NPS costs (restricted)
- No changes to Capital Outlay - GF \$100,000 ongoing annual
- Assume ongoing Debt Service (RRM)
- Assume no change in indirect cost rate for (2017-18 & 2018-19)
- Assume increases of approximately 10% in Excess Cost Bill Back from MCOE in (2017-18 & 2018-19)
- Assume ongoing contributions to Deferred Maintenance Fund 14
- Assume ongoing contribution to Fund 20 for GASB 45

Ending Fund Balance & Reserves:

- GASB 54 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
 - Maintain Contingencies
 - Unassigned
 - Reserve for Economic Uncertainty
 - Available
- Assume no change in Revolving Fund account (2017-18 & 2018-19)
- Assume ongoing 5% reserve for economic uncertainty (2017-18 & 2018-19)
- Assume continued positive ending fund balance in General Fund

SAN RAFAEL CITY ELEMENTARY SCHOOL DISTRICT

SUMMARY OF ITEMS INCLUDED IN THE BUDGET IN SUPPORT OF THE LOCAL CONTROL ACCOUNTABILITY PLAN AND USING THE LCFF SUPPLEMENTAL AND CONCENTRATION GRANT/ONE-TIME STATE FUNDS TO INCREASE AND/OR IMPROVE SERVICES FOR ELD/LOW INCOME/FOSTER YOUTH TOTALING \$6,213,595:

LCAP Goal 1

- ✓ Ongoing Team meetings to Implement CCSS - Teacher Release time for CCSS \$2,100 (S/C)
- ✓ District-wide Assessment System (S/C)
 - \$88,000 (Software Licensing)
 - Teacher Release time/hourly \$73,400 (S/C)
 - Release time and training for SIS/LMS System \$25,000 (Func 7205 software) (S/C)
- ✓ I-results contract for implementation of District-wide data tracking system \$15,261 (S/C)
- ✓ CCSS - ELD aligned Materials \$40,000 (S/C)
- ✓ CCSS - Purchase Reading A-Z subscription in support of ELD \$45,000 (S/C)
- ✓ Student Intervention support: \$302,000 (S/C)
 - Fund 6.20 FTE Instructional Assistants at each K-5/K-8 School for Intervention support
 - Fountas & Pinnell Intervention Kits (1st grade) \$26,000 (S/C)
- ✓ Mini Grants _ Implement Research based site specific programs targeted to meet needs of ELD/Low Income subgroups Res 0910 \$350,000 (S/C)
- ✓ Add .50 FTE Director of ELD \$95,000 (S/C)
- ✓ Develop ELD Common Core Aligned units to support Language acquisition (S/C)
 - Materials, certificated hourly release time \$10,000
- ✓ Language Team Facilitation & Monitoring of EL student progress (S/C)
 - Certificated hourly/release time \$20,000
- ✓ Develop Research-based Program to meet needs of K-5 EL students - EL Achieve \$31,000 (S/C)
- ✓ Add sections for ELD/Newcomer support (S/C)
 - Increased by .6 DMS Newcomer \$58,300
 - Increased by .4 ELD \$35,000
 - Increased by .6 FTE VV EL Support \$44,200
- ✓ Kinder and 6th Grade Transition Plan (S/C)

- Certificated hourly (Fn 3160) \$8,000 (S/C)
- ✓ Continue to support AVID Program at DMS and Venetia Valley \$24,000 (SO. 83) (S/C)
- ✓ Increase/expand Summer School program for ELD (CELDT 1 & 2 & 3)
 - General Fund Program \$266,000 (S/C)
 - ASES program support \$142,151 (not included in Proportionality calcs)
- ✓ ASES Program (LEAP) continue to implement, evaluate and refine extended day learning (S/C)
 - ASES \$962,316 (not included in Proportionality calcs)
 - In-Kind General Fund contribution \$107,220 (S/C)
- ✓ Continue to administer the CELDT Test to all EL annual for progress monitoring \$50,000 (S/C)
- ✓ Pilot Intake process for newcomer students \$10,000 (S/C)
- ✓ Continue to fund additional music sections to provide greater access to electives for target population (S/C)
 - DMS 2 sections \$50,000
 - VV 1 Section \$15,000

LCAP Goal 2

- ✓ CC Implementation Team work (Software licensing and teacher hourly) \$7,000 (S/C)
- ✓ Maintain and increase ELD Literacy coaches \$836,000 (S/C)
 - 5.0 K-5 FTE Teacher on Special Assignment
 - 2.0 MS FTE Teacher on Special Assignment
- ✓ Certificated Stipends for Tech Jedi \$42,000 (S/C)
- ✓ Continue to implement SEAL Program \$689,000 (S/C)
 - 3.0 FTE Teachers on Special Assignment
 - Contract Services with Sabratto Foundation
 - Materials & Supplies and Certificated Release time
 - 1.0 Administrator on Contract funded by Sabratto Foundation (\$196,000) (not included in Proportionality)
- ✓ Principal on Special Assignment in support of Pk-3rd Early Childhood Education \$169,230 (S/C)
- ✓ Data Analyst position 1.0 FTE \$77,500 (S/C)
- ✓ Implement differentiated professional development opportunities \$10,000 (S/C)
- ✓ Continue to support BTSA Res 0110 \$79,000 (S/C)

LCAP Goal 3

- ✓ Home to School Transportation (12 buses) + Office Support net cost \$556,000 (S/C)
 - \$1,037,000 net of Bus Pass Revenue (\$260,000) & State Funds through LCFF (\$221,000)
- ✓ .50 FTE Accountability Coordinator to support EL/Low Income Programs \$51,500 Func 2150 (S/C)

LCAP Goal 4

- ✓ Refine and implement the communications and community engagement plan Func 7180 \$15,000 (S/C)
- ✓ Maintain .50 FTE and restructure Director of Communications and Engagement \$83,000 (S/C)
- ✓ Launch new communications tool \$ 800 (S/C)
- ✓ Evaluate and refine procedures and tools for sites to conduct surveys and analyze data \$500 (S/C)
- ✓ Fund 7.1875 FTE K-8 Community Liaisons at each school \$375,000 (S/C)
- ✓ Maintain 1.75 FTE bilingual secretaries added at school sites \$83,000 (S/C)
- ✓ Maintain 1.0 FTE Community Liaisons for District Office and Student Services \$88,000 (S/C)
- ✓ Continue to improve and refine bilingual and diverse communications tool \$10,000 (S/C)
- ✓ Maintain increased 1.0 FTE Administrative Assistant support in Superintendents Office \$60,000 (S/C)
- ✓ Add .50 FTE Certificated Administrator on Special Assignment in support of Community Schools initiative in support of target population students and families \$115,000 (S/C)
- ✓ Add Other Contract Services with Parent Services Project (PSP) to provide 5 parent leadership training (21 hours per training for 25 parents per training) to improve parent engagement and understanding of the parents role in education. \$44,500 (S/C)

LCAP Goal 5

- ✓ Maintain Certificated Nurse Increased to 1.0 FTE \$140,000 (S/C)
- ✓ Maintain/Increase 5.0 FTE Certificated Counseling staff K-8 \$ 454,000 (S/C)
 - 2.5 FTE TK-55
 - 2.5 FTE 6-8
- ✓ Continue to implement PBIS (SO .17) \$10,700 (S/C)

- ✓ Suicide Prevention (Teen Screen) \$10,000 (S/C)
- ✓ Add Other Contract Services to provide for a "Facilitator" to assist the Middle School Task Force with the development of the plan for increasing elective options for middle school students. \$25,000 (S/C)
- ✓ *Continue to Add* funding for 50% of Playworks contracts at "At-risk" schools (\$105,000) (LCFF-LCAP)
 - *Bahia Vista*
 - *Coleman*
 - *Laurel Dell*
 - *San Pedro*
 - *Short*
 - *Venetia Valley*

Onetime State Funds support the following Expenditures: (\$996,384) Highlighted items are included in proportionality

- ✓ *Purchase additional Chrome Books/and or other devices to improve access/ratios \$138,912 (Goal 3)*
- ✓ *Purchase additional computers for computer labs (\$60,000) (Goal 3)*
- ✓ *Purchase additional computers, LCD Projectors and/Laptops for staff \$87,472 (Goal 3)*
- ✓ CCSS aligned Materials \$710,000 (Goal 1) (not included in Proportionality calcs)