Potential Program Enhancements
(Formally Known as "Craig's List ')

Backdrop for 2015-16

Revenue:

- Passage of Measure P Parcel Tax – included in 2nd Interim
- ADA – target of 3,085 included in 2nd Interim
- One time funding – May Revise of $3.5 B up from $1.1 B in January proposal which was included in 2nd Interim. This would add $1.234 million in one-time funding
- LCFF – May revise increases ongoing funding $2.1 B and brings gap closure from 32.19% to 53.08%. Adds about $1.08 million in ongoing funds
- Look into future gap percentage closures and how much that will bring in. Items funded through one-time funds could be ongoing with future base increases to LCFF. Gap closure for '16-'17 is 37.4% or $1.5 million; Gap closure for '17-'18 is 36.7% or $1.09 million.

Budget Assumptions:

- Balanced Budget, 6% Reserve
- Tentative SCTA Agreement (Beyond Salary)*
- 1.2 FTE Tech Associates – included in 2nd Interim
- Teacher on Special Assignment – included in 2nd Interim
- Instruments for Middle School – included in 2nd Interim
- Professional Development with inclusion of Curriculum Coaching Support Model – included in 2nd Interim

Expenditure Priorities per AC and Cabinet Discussions:

- Increase Site Discretionary Funds – bring up to $120 per student from $93, add $80,000 for ‘15-‘16

- Extended learning opportunity for needs based students formula driven by unduplicated count - $200,000 allocated to site level for ’15-’16

- Management Supervisor for Custodial, Energy and Safety Management – add $150,000 in ’16-‘17

- Communications Support – add $75,000 in ’15-’16 either contracted or portion of FTE

- Restore Director of Educational Technology position – add $135,000 to ’15-’16 budget

Elementary Schools:

- 1.5 FTE Friendship Counselors – add $112,500, some grant offset for ’15-‘16

- Deferred Maintenance - add $250,000 starting in ’15-‘16

- Literacy Associates Program Staffing Enhancement * - add $68,000 to ’15-’16 budget

Middle Schools:

- Additional Custodian Support – add $60,000 for TL starting ’15-’16 and $60,000 for CMS staring ’16-‘17

- Additional Secretarial Support – add 3.0 FTE to also include elementary support, $150,000 starting in ’15-‘16

- $10,000 per year for online geometry option

- Increase Library Associates time at Middle Schools by 0.80 FTE - add $70,000 to ’15-’16 budget

- Middle School Electives – add 2nd elective period starting ’16-’17 – add $550,000 (4 teachers per site)

Unquantified Priorities:

- Increase in OPEB Contribution
- Class Size
- Board Compensation
- Unfunded but anticipated FMP project needs
- Profession Growth Ladder for Teachers (new evaluation system)

Total ongoing added in 2015-16	$1,210,500
Total ongoing added in 2016-17	$760,000