

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 2015-16 Fiscal Year. For the second 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 14th, the Governor released his "May Revise" to the January State budget proposal, which reflected significant increases in projected State revenues (\$6.7 billion) forecast through 2015-16. K-14 Education is proposed to see \$5.5 billion of this increase, most of which is targeted toward one-time investments. It does, however include a significant increase in the level of ongoing "GAP" funding for the LCFF (increase to 53.08%) as well as one-time State funds of approximately \$601 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 second year of implementation of the Local Control Accountability Plan (LCAP), with a newly revised State template that districts are required to use by State regulation, staff have worked to understand the additional information and sections, in large part related to the annual update. Staff began working on Year 0 (2014-15 annual update of Section II of the LCAP over winter break). Once the new "revised" template was in place, the District started an inclusive process of community meetings and forums to provide information on the LCFF and the LCAP and collect feedback, specifically on the Year Two (2) (2014-15 LCAP) actions, services, and expenditures, as this would become the foundation for building Year 1 for the 2015-16 LCAP. Time was also spent refining the LCAP/District Goals from nine to five goals and gathering input from the community.

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. This year, Section II adds a new element identified as the "Annual Update" for Year 0 in which the District provides information on what was actually accomplished and expended in the current year (2014-15) 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 \$4,738,752) 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 2015-18 LCAP reflects that the district is improving or increasing services for a total amount of \$4,986,731, which exceeds the minimum proportionality by approximately \$248,000.

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT) NARRATIVE CONTINUED

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.

On the Federal side, it is estimated that the 5% in Sequestration or automatic across-the-board cuts from the Federal Government will be restored, which is great news.

On June 16, the Governor signed the final State Budget Bill into law, so the State has an official budget for 2015-16. In this final budget, the State legislature and State budget committees made modifications to the budget the Governor proposed in his May Revise. These include reductions in the GAP funding from 53.08% to 51.5% and reduced the one-time discretionary funds from the State for the mandate backlog by approximately \$75-\$100 per ADA. These two changes result in a significant reduction of funds that will be analyzed and included in the first budget revision brought to the Governing Board for approval (within 45 days). Other changes include one-time funding for Professional Development targeted for educator effectiveness and several other key areas. Over the next several weeks, more details will emerge from the new State budget and adjustments will be made accordingly.

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 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 @ 4,559.60

Estimated MCOE ADA @ 14.20

Cost of Living Adjustment (COLA)

1.02% (Increases K-3 \$72; 4-6 \$73; 7-8 \$75; 9-12 \$87)

Local Control Funding Formula (LCFF)

Third year of implementation with full implementation 2020-21

Growth

Not fully funded - GAP funding at 53.08% (will be recalculated based on final State budget)

\$7,083

K-3

* Supplemental Grant @ 20% up to 55% EL/FRM (SRCS 67%)

\$7,189

4-6

* Concentration Grant @ 50% over 55% (est. 12% for SRCS) EL/FRM

\$7,403

7-8

\$8,578

9-12

Lottery Funding

Unrestricted (Non-Prop 20)

\$128.00 per 14-15 est. annual ADA @ 4,685 (includes 1.04446 ADA Factor)

Restricted (Prop 20)

\$ 34 per 14-15 est. annual ADA @ 4,685 (includes 1.04446 ADA Factor)

Parcel Tax increase by 5% or \$133,000 estimated additional revenues

One-time State Funding on backlog of Mandates owed by the State \$601 per ADA (\$2.6million)

Note: Already will be modified based on final State budget information

**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 \$220,000 estimate
- Special Education Transportation Transferred from MPTA \$318,308 (included in LCFF Funding)
 - **Note:** funding change creates increase on contribution to Special Education
- Eliminate Quality Education and Investment Act - QEIA for San Pedro
- Ongoing ASES will be funded at approximately 100% (No COLA) \$1,104,467 (No change)
- Deferred Maintenance \$125,082 (Transferred to Deferred Maintenance Fund 14)
- Ongoing Pre-K Partial Day Program @ \$126,443 FUND 12

Federal Programs will be at same level of funding

- Ongoing Title I (Per CDE Estimates) \$616,697
- Ongoing Special Education funds
 - \$941,067 (Federal IDEA) per FAP-SELPA
 - Preschool Non-severe Program funds \$137,944 (no change)
- Ongoing Title II, Part A \$106,914
- Ongoing Title III (Part A-LEP) \$192,715
- Ongoing Title III (Immigrant Ed) \$17,133
- 2nd year of Math and Science Grant \$500,000

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 \$2,086,843

- Extended Year (Summer Program) \$24,676 for 3 classes
- Ongoing Mental Health Program revenues

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- Federal \$28,303
- State \$101,228
- \$1,400,000 Increase contribution to Routine Restricted Maintenance Account (RRM) to meet 3% requirement
- No change to local Interest Earnings
- Reduced MCF Grants pending notice of awards (\$673,198)
- 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 (LCFF Base)
 - 3.0 FTE Assistant Principals (2.0 DMS; 1.0 VV) (LCFF base)
 - 1.0 FTE Principal on Special Assignment - ELD & early literacy focus (LCAP Supplemental & Concentration Grt)
 - 0.50 FTE Director of Strategic Initiatives (LCFF base)
 - 0.50 FTE Director of ELD (LCAP Supplemental & Concentration Grt)
 - Maintain 1.5 FTE Counselors for primary academic support to middle school programs (LCFF base)
 - Maintain 2.5 FTE K-5 Counselors for therapeutic support (LCAP Supplemental & Concentration Grt)
 - Add 1.0 FTE Therapeutic counselor at DMS (LCAP-LCFF) (LCAP Supplemental & Concentration Grt)
 - Transitional Kinder 3.0 FTE (1-Sh; 1-VV; 1-LD) (LCFF Base)
 - K-3 24:1 (102 FTE) (LCFF base)
 - Under LCFF School-wide average of 24:1 grades K-3
 - 4-5 25:1 (42 FTE) (LCFF base)

- 6-8 23:1 (includes prep period) Total District Allocation 60.2 FTE (DMS @ 49.4 FTE & VV @ 10.8 FTE)
 - Increased by .6 FTE DMS Newcomer (LCAP Supplemental & Concentration Grt)

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- Increased by .4 FTE DMS ELD (LCAP Supplemental & Concentration Grt)
- Increased by .6 FTE VV EL Support (LCAP Supplemental & Concentration Grt)
- Add .4 Music DMS (LCAP Supplemental & Concentration Grt)
- Add .2 Music funded VV (LCAP Supplemental & Concentration Grt)
- Add 5.0 FTE TSA; Technology, ELA, ELD, Math & Intervention (LCAP S. & C. Grt) \$507,000
- Expand Seal Program to six schools \$704,381 (LCAP Supplemental & Concentration Grt)
 - Add 3.0 FTE Teacher on Special Assignment SEAL Program \$297K
 - Seal Contract \$200,000
 - Other Seal Program Expenditures \$207,381
- .40 FTE Accountability Coordinator (LCAP Supplemental & Concentration Grt)
- Fund K-8 Community Liaisons at each school (LCAP Supplemental & Concentration Grt) \$440,000
- Fund bilingual secretaries at school sites (LCAP Supplemental & Concentration Grt) \$100,000
- Fund Instructional Assistants at each K-5/K-8 School for Intervention support (LCAP S. & C. Grt) \$300,000
- Fund Release time and Certificated Teacher Hourly - Intervention Support (LCAP S. & C. Grt)
- Maintain .50 FTE Tech II (help Desk) for staff support for new SIS system ((LCFF-base)
- Release time/ for development of technology & digital citizenship process \$5,000 (LCFF-base)
- Release time for PBIS training/contract \$10,700 (LCAP Supplemental & Concentration Grt)
- Suicide prevention contract (\$10,000) (LCAP Supplemental & Concentration Grt)
- Professional Development/lead teachers (contracts and release time & stipends) for ELD CCSS instructional strategies \$89,150 (LCAP Supplemental & Concentration Grt)
- Add .875 Campus Security at DMS for Growth (LCFF base)
- Special Education (Ages 5-22) Certificated Staffing:
 - Maintain additional .5 FTE Certificated Nurse at 1.0 FTE \$68,000 (LCAP Supplemental & Concentration Grt)
 - Add .5 FTE Community Liaison support for Special Ed. \$20,000 (LCAP Supplemental & Concentration Grt)
 - 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)

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- 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
- 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
 - Certificated
 - Classified
 - Administrative & Confidential
- Increase in daily Certificated Sub-rate to \$120 per day \$36,000 (LCFF-base)
- Restructure Teacher in Charge Stipends (LCFF base)
- Maintain BTSA Program support for beginning teachers \$62,000 (LCFF-base)
- Open Certificated Positions @ Step 5; Column 4
- Maintain Library Clerks at 6.0625 FTE (Parcel Tax)
 - Maintain at the following levels
 - K-5 Schools .75 FTE (6 hours per day) (BV, CO, GL, SP, SV)
 - Laurel Dell .25 FTE & Short .1875

- Venetia Valley .875 FTE (7 hours per day)
- DMS 1.0 FTE (8 hours per day)

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- Continue improvement of allocation of yard-duty at all sites with a staffing ratio of 45 min for each 80 students (LCFF-base)

Employee Benefits:

- H&W budgeted at Cap for all positions, including administrative
- STRS Rate @ 10.73% (increase of 1.85%)
- PERS Rate @ 11.847% (increase)
- OASDI Rate @ 6.2% (no change); Medicare rate @ 1.45% (no change)
- SUI rate @ .5% (no change)
- Workers Comp. Rate @ 2.018% (increased from 2.011%)

Site Allocations: Total \$472,640 (LCFF-base)

- \$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) \$200,000 (LCAP Supplemental & Concentration Grt)
 - BELL funding \$159,915
 - ASES funding \$142,151
 - In-kind contribution to ASES \$107,000 (LCAP Supplemental & Concentration Grt)
- No employee reimbursement for fingerprinting (ongoing)
- *District* funding Outdoor Education program - teacher stipends
- Reduce one-time contracts and settlement agreements

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

- Add funding for 50% of Playworks contracts at "At-risk" schools (\$96K) (LCAP Supplemental & Concentration Grt)
 - *Bahia Vista*
 - *Coleman*
 - *Laurel Dell*
 - *San Pedro*
 - *Short*
 - *Venetia Valley*
- \$30K professional Development Contracts - administrator & classified- ELD (LCAP Supplemental & Concentration Grt)
- CELDT Testing budget \$50,000 (LCAP Supplemental & Concentration Grt)
- Add Assessments for RTI \$155,000 (LCAP Supplemental & Concentration Grt)
 - Software licensing
 - Certificated release time
- RTI Resource materials (110,000) (LCAP Supplemental & Concentration Grt)
- New Website for Community Engagement \$20,000 (LCAP Supplemental & Concentration Grt)
- Add \$300,000K for Chrome Books/carts and computer devices (LCAP Supplemental & Concentration Grt) One-time
- Add/replace staff computers/devices \$90,000 (LCAP Supplemental & Concentration Grt)
- CCSS aligned Materials \$358,000 (LCFF-LCAP)
 - \$158,000 in targeted materials (LCAP Supplemental & Concentration Grt)
- CCSS - ELD aligned Materials \$50,000 (LCAP Supplemental & Concentration Grt)
- Pilot a mini-grant process for schools \$200,000 (LCAP Supplemental & Concentration Grt)
- Contract for GALLUP poll \$16,000 (LCAP Supplemental & Concentration Grt)
- Include cost of additional classroom furniture for growth (LCFF base)
- Increase in Property & Liability Insurance (LCFF base)
- No change postage
- Board election costs @ \$30,000 (LCFF base)

- Increases due to increased enrollment for estimates for NPS/NPA costs (LCFF base)
- Increase in Excess Cost Bill-back from MCOE (LCFF Base)

SAN RAFAEL CITY SCHOOLS (ELEMENTARY SCHOOL DISTRICT)

BUDGET ASSUMPTIONS CONTINUED

- Transportation
 - Increase Home to School Transportation costs due to additional 1/2 day bus (total of 10 buses) (LCAP Supplemental & Concentration Grt)
 - Increases in Special Education Transportation costs
 - Transfer of Marin Pupil Transportation Authority Funds (MPTA) for Spec Ed Transportation to LCFF (Base)
- Adjust Debt Service Payments per amortization schedules (RRM)
- Indirect rate 6.17% (4.07% in 2013-14)
- Indirect rate for Food Service (Fund 13) 5.11%
- 5% 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)

Other Funds:

- Child Development Fund 12
- Cafeteria Fund 13
- Deferred Maintenance Fund 14
- Special Reserve Fund 20 - Post Employment Benefits
- Building Fund 21
- 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.

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

Multi-Year Projections:

Revenues

- Assume Local Control Funding Formula (LCFF) continues to be implemented
 - LCFF GAP funding at 37.4% - 2016-17 & 36.70% - 2016-17
 - Assume same level of Free & Reduced Meal (FRM) percentages for LCFF Calculations
 - Ongoing Lottery Funding @ \$128 and \$34 (prop-20) (both years), plus growth
 - Inflation at 2% per year
- Assume growth of 107 ADA 2016-17 and 72 ADA in 2017-18 (per enrollment projections)
 - Assume 4 FTE for growth
- Assume no State categorical funding except ASES, Special Education, and School Nutrition due to LCFF
- Assume ongoing Federal revenues
- Assume no change in Interest Earnings of \$10,000 per year (2016-17 & 2017-18)
- Assume ongoing block grant revenues for Mandated Costs (2016-17 & 2017-18)
- Eliminate one-time State mandate funds in 2016-17 \$2,688,000
- Assume 5% increase in Parcel Tax Revenues (\$140,000 2015-16 & \$147,000 2016-17)
- Assume no change in restricted local grants at this time. If funding changes, expenditures will be adjusted accordingly
- Assume increases in contributions to special education programs

Expenditures

- Certificated
 - Assume Step & Column @ 1% (2016-17 & 2017-18))
 - Assume 3-4 additional FTE for growth (2016-17 & 2017-18)
 - Assume no change in class-size for K-3 - 24:1; 4-5 25:1; and 6-8 23:1 (with Prep) (2016-17 & 2017-18)
 - Assume 1.20 FTE reduction in Teachers on Special Assignment (site funded carryover)

- Assume no change in Administrative positions

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

- Classified
 - Assume Step & Column @ 1% (2016-17 & 2017-18)
- Employee Benefits
 - Assume no change in rates for driven costs with the exception of STRS/PERS (2016-17 & 2017-18)
 - STRS/PERS increase by an estimated \$340,000 per year based on projected increases in rates
 - \$300,000 unrestricted & \$34,000 restricted
 - Assume no change in Medical/Dental CAPS
- Materials & Supplies
 - Reduce \$100,000 in one-time RTT resource purchases unrestricted 2016-17
 - Reduce \$200,000 chromebooks/carts/devices Unrestricted 2016-17
 - Assume increases in materials & supplies (unrestricted-growth & 2% CPI) (2016-17 & 2017-18)
 - For 2016-17 assume decreases in materials & supplies and non-capital equipment of
 - \$35,000 in parcel tax carryover budgeted in 2015-16
 - \$90,000 in Lottery & \$35,000 in QEIA
 - \$66,000 QEIA carryover budgeted in 2015-16
- Services & other operating expenditures
 - Assume 3% increase in utility costs (2016-17 & 2017-18) (unrestricted)
 - Assume 3% increase in Property & Liability (2015-16 & 2016-17) (unrestricted)
 - Assume increases in NPA & NPS costs (restricted)
 - For 2015-16 assume decreases in Services and Other Operating Expenditures
 - \$100,000 in various one-time contracts related to Bond, IT, etc. Unrestricted 2016-17
- No change in Capital Outlay - GF (2016-17 & 2017-18)
- Assume no change in indirect cost rate for (2016-17 & 2017-18)
- Assume increases of approximately 10% in Excess Cost Bill Back from MCOE in (2016-17 & 2017-18)
- Assume ongoing contributions to Special Reserve for Capital Outlay Fund 40

- Assume ongoing contribution to Fund 20 for GASB 45

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

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 (2016-17 & 2017-18)
- Assume ongoing 5% reserve for economic uncertainty (2016-17 & 2017-18)
- Assume continued positive ending fund balance in General Fund

SAN RAFAEL CITY ELEMENTARY SCHOOL DISTRICT

SUMMARY OF SUPPLEMENTAL ITEMS INCLUDED IN THE BUDGET IN SUPPORT OF THE LOCAL CONTROL ACCOUNTABILITY PLAN AND USING THE LCFF SUPPLEMENTAL AND CONCENTRATION FUNDS TO FUND:

STAFFING:

- 1.0 FTE Principal on Special Assignment - ELD & early literacy focus (LCAP Supplemental & Concentration Grt)
- 0.50 FTE Director of Strategic Initiatives (LCFF base)
- 0.50 FTE Director of ELD (LCAP Supplemental & Concentration Grt)
- Maintain 1.5 FTE Counselors for primary academic support to middle school programs (LCFF base)
- Maintain 2.5 FTE K-5 Counselors for therapeutic support (LCAP Supplemental & Concentration Grt)
- Add 1.0 FTE Therapeutic counselor at DMS (LCAP-LCFF) (LCAP Supplemental & Concentration Grt)
- Increased by .6 FTE DMS Newcomer (LCAP Supplemental & Concentration Grt)
- Increased by .4 FTE DMS ELD (LCAP Supplemental & Concentration Grt)
- Increased by .6 FTE VV EL Support (LCAP Supplemental & Concentration Grt)
- Add .4 Music DMS (LCAP Supplemental & Concentration Grt)
- Add .2 Music funded VV (LCAP Supplemental & Concentration Grt)
- Add 5.0 FTE TSA; Technology, ELA, ELD, Math & Intervention (LCAP S. & C. Grt) \$507,000
- .40 FTE Accountability Coordinator (LCAP Supplemental & Concentration Grt)
- Fund K-8 Community Liaisons at each school (LCAP Supplemental & Concentration Grt) \$440,000
- Fund bilingual secretaries at school sites (LCAP Supplemental & Concentration Grt) \$100,000
- Fund Instructional Assistants at each K-5/K-8 School for Intervention support (LCAP S. & C. Grt) \$300,000

PROGRAMS

- Expand Seal Program to six schools \$704,381 (LCAP Supplemental & Concentration Grt)
 - Add 3.0 FTE Teacher on Special Assignment SEAL Program \$297K
 - Seal Contract \$200,000
 - Other Seal Program Expenditures \$207,381
- Fund Release time and Certificated Teacher Hourly - Intervention Support (LCAP S. & C. Grt)

- Release time for PBIS training/contract \$10,700 (LCAP Supplemental & Concentration Grt)
- Suicide prevention contract (\$10,000) (LCAP Supplemental & Concentration Grt)
- Professional Development/lead teachers (contracts and release time & stipends) for ELD CCSS instructional strategies \$89,150 (LCAP Supplemental & Concentration Grt)
- Maintain additional .5 FTE Certificated Nurse at 1.0 FTE \$68,000 (LCAP Supplemental & Concentration Grt)
- Add .5 FTE Community Liaison support for Special Ed. \$20,000 (LCAP Supplemental & Concentration Grt)
- ◻ Summer School K-5 ELD (CELD T 1 & 2 & 3) \$200,000 (LCAP Supplemental & Concentration Grt)
 - Grades 6-8 BELL funding \$159,915
 - ASES funding \$142,151
 - In-kind contribution to ASES \$107,000 (LCAP Supplemental & Concentration Grt)
- ◻ Add funding for 50% of Playworks contracts at "At-risk" schools (\$96K) (LCAP Supplemental & Concentration Grt)
 - *Bahia Vista*
 - *Coleman*
 - *Laurel Dell*
 - *San Pedro*
 - *Short*
 - *Venetia Valley*

OTHER

- ◻ \$30K professional Development Contracts - administrator & classified- ELD (LCAP Supplemental & Concentration Grt)
- ◻ CELDT Testing budget \$50,000 (LCAP Supplemental & Concentration Grt)
- ◻ Add Assessments for RTI \$155,000 (LCAP Supplemental & Concentration Grt)
 - Software licensing
 - Certificated release time
- ◻ RTI Resource materials (110,000) (LCAP Supplemental & Concentration Grt)
- ◻ New Website for Community Engagement \$20,000 (LCAP Supplemental & Concentration Grt)
- ◻ Add \$300,000 for Chrome Books/carts and computer devices (LCAP Supplemental & Concentration Grt) One-time
- ◻ Add/replace staff computers/devices \$90,000 (LCAP Supplemental & Concentration Grt)
- ◻ CCSS aligned Materials \$158,000 in targeted materials (LCAP Supplemental & Concentration Grt)
- ◻ CCSS - ELD aligned Materials \$50,000 (LCAP Supplemental & Concentration Grt)
- ◻ Pilot a mini-grant process for schools \$200,000 (LCAP Supplemental & Concentration Grt)

- ❑ Contract for GALLUP poll \$16,000 (LCAP Supplemental & Concentration Grt)
- ❑ Increase Home to School Transportation costs (total of 10 buses) (LCAP Supplemental & Concentration Grt)