



Santa Paula Unified School District
2014/15 Proposed Budget

Executive Summary

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June 18, 2014

THE SANTA PAULA UNIFIED SCHOOL DISTRICT – Vision and Mission

We Believe:

All of our students can succeed. They are optimistic, enthusiastic learners with great resiliency and determination to meet and overcome challenges. Each day our students share their diverse interests and abilities, and their cultural, linguistic, and socio-economic perspectives. Together they develop a strong sense of community as each develops his or her unique potential and talents.

The pursuit of education is a shared responsibility that begins at home and continues with the guidance and support of parent, school, and community mentors. It takes the whole “village” to raise a 21st Century child.

Our common vision comes from diverse perspectives. By working together for the future of our children, the district and the community of Santa Paula can enable our young people to reach their greatest potential as individuals and as citizens of a 21st Century world.

Vision:

The Santa Paula Unified School District will provide a learning environment that includes high expectations, accountability, exemplary programs, innovative teaching, stimulating ideas, and safe, well equipped schools to inspire and empower our students to discover their interests, achieve at their greatest potential, contribute to civic progress, and become life-long learners.

Mission:

The Santa Paula Unified School District will prepare each student academically and socially for college, career, and global citizenship by providing rich, diverse experiences and differentiated learning opportunities, a highly skilled and dedicated educational team, and safe, attractive schools.

The Santa Paula Unified School District, in collaboration with educators, parents, businesses, and other partners, will ensure that our graduates are responsible community members who are prepared for college and career and have the skills to become lifelong learners and productive citizens in a global world.

Introduction- About the District:

Santa Paula Unified School District is comprised of a culturally diverse population of students in grades kindergarten through 12th grade, with 94 percent of the total students being of Hispanic/Latino origin and 83.4 percent who are socioeconomically disadvantaged. The community of Santa Paula has a large number of economically disadvantaged families. Of the 8300 households, 25 percent have incomes below the federal poverty level. In the Santa Paula Unified School District, the percentage of students that receive Free and Reduced Lunch ranges between 77 and 95 percent, depending on the school site.

In November of 2012, the community of Santa Paula voted for the unification of the Santa Paula Union High School (SPUHSD) and the Santa Paula Elementary School District (SPESD). This unification took place on July 1, 2013. The 2013/14 school year has been the first in which the district has functioned as a unified K-12 district. The 2013/14 school year also saw the introduction of a new funding formula called Local Control Funding Formula (LCFF). This new funding formula gives each district the same base grant, but adds additional funding for populations that need increased services, the English language learners, the low income students, and foster youth. Based on the new formula, which will be transitioned in over at least eight years, the Santa Paula Unified School District expects to receive significant increases in the state funding for our students. 2013/14 was the transition year, where the regulations and policies have been created and passed on to District Administration for implementation. 2014/15 is the first year that the District will be implementing new programs, positions and funding under this formula. (See the sections following about LCFF, and the Local Control Accountability Plan, LCAP).

Other significant factors in the proposed budget are: implementation of Common Core Standards, efforts to increase and strengthen the Districts infrastructure to support technology needs, staffing to support reading initiatives in K-3 grades, increases in support for basic services at all school sites. Other initiatives include the introduction of the Parent Institute for Quality Education (PIQE) program to start parent leadership and engagement education classes with the goal of increasing our parent empowerment and involvement at school sites and the district in general.

Budget Calendar for 2014-15:

Key dates for the Fiscal Year 2014-15 reporting are:

June 2014	Board Adopts the FY 2014-15 Budget and LCAP
July	Business Office Staff work on closing the Prior Fiscal Year
August	Close Prior Year and produce the Unaudited Actuals report
September	By the 15 th : Board review and approval of the Unaudited Actuals for Prior Year
October 31 st	Cutoff date for the First Interim Reporting Period for Current Year
November	Audit Firm audits prior year
December 15 th	Audit of prior year completed and submitted to COE by Audit firm. First Interim Report completed and approved by the Board
January	Governor releases State Budget Proposal for the next fiscal year Second Interim Cut-off is January 31 st
February	Budget planning for next Fiscal year (2015/16) underway
March	By the 15 th Board review and approval of the Second Interim Report for FY 2014-15 Budget Planning for 2015-16 continues, Board Updates
April	Period 2 reporting of ADA (this report will determine state funding) LCAP Review and adjustments for 2 nd year of 3 year plan Budget Planning for 2015-16 continues, Board Updates
May	Governor will release the May revise report for the Proposed Budget for 2015-16 Budget Planning for 2015-16 continues, Board Updates LCAP: Public Hearing (if required for 2 nd year)
June	Public Hearing and Board Adoption of 2015-16 budget by June 30, 2015

Key Assumptions in the 2014/15 Budget:

Assumptions must be made to create the proposed budget, until the state has voted and the Governor signs a new budget. Assumptions are developed by many organizations. The District uses key assumptions from School Services of California, and as recommended by the Ventura County Office of Education.

Cola:	0.86%	
LCFF Gap Funding Rate:	28.05%	
Enrollment:	5,490	(2013/14 = 5,503)
ADA:	5,219 =95%	(2013/14 = 5,264 =95.6%)
<i>Funding is based on current or prior year, whichever is higher</i>		
Unduplicated Students:	4,776 =87%	(2013/14 = 4,801 =87.2%)
Consumer Price Index CPI:	2.10%	(Applied to the cost of services and supplies)
PERS Employer Rate:	11.771%	(2013/14 = 11.442%)
<i>This 2.87% Increase has been confirmed.</i>		
STRS Employer Rate:	9.50 %	(2013/14 = 8.25%)
<i>This 15.15% increase is pending legislation based on the governor's May proposal</i>		
State Minimum Reserve:	3.0%	(of General Fund Expenditures)
Funding of Deferred Maintenance:	0.5%	(of General Fund Expenditures)
Funding of Routine Restricted Maintenance:	2.5%	(of General Fund Expenditures, must be 3% by 2015/15 Fiscal Year)
Health & Welfare:	Budgeted at cap in negotiated contract with SPFT (including management)	
	Budgeted at proposed cap for CSEA unit (negotiations still pending)	

Financial Report Information

The District's Budget and Accounting format are based on the California School Accounting Manual (CSAM) and utilize the Standardized Account Code Structure (SACS). The Escape financial system (contracted and maintained by VCOE) is the system the District uses for the budget and accounting functions. The District's financial records are organized and operated on a fund basis, based on Governmental Accounting Standards. A fund is defined as a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitation.

In fiscal year 2014-15 there are eight funds in the District accounting system. The District's funds include:

- General Fund (Fund 010)
- Cafeteria Fund (Fund 130)
- Deferred Maintenance Fund (Fund 140)
- Building Fund (Fund 210)
- Capital Facilities Fund (Fund 250)
- County School Facilities Fund (Fund 350)
- Special Reserve Fund for Capital Outlay (Fund 401)
- Bond Interest and Redemption Fund (Fund 510)

GENERAL FUND (Fund 010): This is the chief operating fund for the District. It is used to account for the ordinary operations of the District. All transactions except for those required or permitted by law to be in another fund are accounted for in this fund. In the General Fund, there are *Restricted* and *Unrestricted* financial activities.

General Fund Unrestricted: Used to account for those projects and activities that are funded without restrictions on the use of the funds

General Fund Restricted: Used to account for projects and activities that are funded by external revenue sources that are legally restricted or restricted by the donor for specific purposes only.

General Fund Summary: Restricted and Unrestricted Totals:

The Beginning balance is brought forward from the last official report, the Second Interim Report as of March 31, 2014:

<u>Ending Fund Balance</u>	<u>Proposed Budget 2014/15</u>
Beginning Balance	12,573,646
Revenues	51,961,260
Expenditures	50,653,025
Ending Fund Balance	13,881,881

The beginning balance will get adjusted when the books are closed and the unaudited actual report is published for 2013/14 (September) to reflect any changes and carryover funding. The proposed budget has revenues that exceed expenditures by \$1,308,235. The completed negotiations for SPFT and salary schedule modifications reflecting unification of Management and Confidential are reflected in the proposed budget. Since negotiations with the classified unit, CSEA, are not settled for 2013/14 potential salary changes are not yet incorporated into the proposed budget.

General Fund Revenues:

Total Revenues are \$51,961,260. There is an increase over 2013/14 in State Revenues due to the impact of the new funding formula (LCFF) of 12.3%. Federal Revenues and other State/local revenues are budgeted with no significant changes over prior year.

General fund revenues are categorized as LCFF Sources, Federal Revenue, Other State programs, and Local Revenue.

REVENUES, PROPOSED 2014/15 BUDGET:

LCFF Sources	43,028,371
Federal Revenue	3,120,410
Other State Revenue	2,876,313
Other Local Revenue	2,936,168
TOTAL REVENUES	51,961,260

Local Control Funding Formula:

The local Control funding formula results in additional funds that the District will receive in 2014/15 to serve students. Funds are based on a calculation that starts with a base grant for each student in 4 tiers of grade spans, adds in funding for k-3 class size reduction (target 24 to 1 ratio), and for Career Tech Education in grades 9-12. Supplemental grants (additional 20% of base) are added for students in the “unduplicated count”, and Concentration grants (50% of base grant) are added for students above the 55% concentration amount. The funding for 2014/15 is based on a calculation of the “Target” when the formula is fully funded, and then calculating a “gap funding” amount based on the Governor’s proposal. For 2014/15 the “gap funding” is at 28.05%.

Local Control Funding Formula TARGET Calculation:

The LCFF will be implemented over a period of many years (current target is eight years). Using the District’s estimate of ADA by grade span, and an estimated percentage of students that meet the criteria for the unduplicated count (i.e. Free and Reduced lunch, English language learners and foster youth), the funding target calculation is:

CALCULATE LCFF TARGET		COLA				0.850%
Unduplicated as % of Enrollment	2 yr average		87.12%	87.12%	2014-15	
	ADA	Base	Grade Span	Supplemental	Concentration	TARGET
Grades K-3	1,773.81	7,011	729	1,349	1,243	18,327,005
Grades 4-6	1,197.91	7,116		1,240	1,143	11,378,947
Grades 7-8	708.26	7,328		1,277	1,177	6,928,199
Grades 9-12	1,584.56	8,491	221	1,518	1,399	18,426,848
TOTAL BASE (ADA greater TY or PY)	5,264.54	39,605,138	1,643,295	7,188,088	6,624,478	55,061,000
Targeted Instructional Improvement						1,009,055
Transportation						57,944
Total Target Funding						56,127,999

The transition funding for 2014/15 is estimated by calculating the difference between the prior year funding and the target, then using the 2014/15 funding rate of 28.05% of the “gap”:

<u>CALCULATE LCFF PHASE-IN ENTITLEMENT</u>		<u>2014/15</u>
LOCAL CONTROL FUNDING FORMULA TARGET		56,127,999
LOCAL CONTROL FUNDING FORMULA FLOOR		38,274,682
Difference or GAP (<i>LCFF Target less LCFF Floor</i>)		17,853,317
Multiply difference by gap funding rate	28.05%	5,007,855
LCFF Entitlement before Minimum State Aid provision		43,282,537

Local Control Accountability Plan:

The District must adopt a Local Control Accountability Plan that covers 3 years beginning with the 2014/15 year. The plan will address how the District will plan to use the additional funding from the LCFF resources, and other resources (such as Title 1, Title 2, common core, etc) to address the additional services required by the new funding formula. Services must be increased in quality and or quantity. The LCAP will be adopted at the same meeting as the 2014/15 budget (June 25, 2014), and the budget must reflect the actions described in the LCAP.

The estimated expenditures found in the LCAP that are tied to the 2014/15 budget are in a separate local resource, and total over \$4 million in new programs, staffing, and resources for our students. Here is a summary of the budgeted dollars in the General Fund, unrestricted that are supported with new LCFF sources:

Certificated Salaries	\$1,489,798
Classified Salaries	\$ 497,771
Employee Benefits	\$ 802,303
Books and Supplies	\$ 611,000
Services and other operating Exp	\$ 602,603
Capital Outlay	\$ 125,000
Total, General Fund, unrestricted LCAP	\$4,128,475

Appendix A is the LCAP in a budget friendly, easy to read version. (Based on draft as of June 18, 2014)

Other Budget Notes:

Certificated Salaries:

- New staffing includes teachers, counselors, reading specialist, 2 Assistant Principals, PE teachers, Technology teacher
- Current staff has been placed on new salary schedule, and step and column adjusted as necessary

Classified Salaries:

- New staffing includes clerical support, custodial hours, library hours, technology, maintenance and PE resource specialist
- Current staffing is budgeted at salary levels prior to unification (pending contract settlement)

Benefits:

- Increase cost of new positions has been budgeted
- Increase cost of STRS and PERS has been budgeted
- Worker's Comp budgeted at 2013/14 rate (new rate pending, but will not be higher)
- H/W budgeted at initial renewal rates (will not be higher, may be lower), and contributions from known contracts, and pending assumption with CSEA

Books and Supplies:

- Increases due to LCAP in support of Common Core, and other curricular and supported programs (such as Band, Music)
- Increased current level of funding by CPI index

Services, Other Operating:

- Increase due LCAP in support of professional development of staff
- Increase current utilities by CPI index
- Savings of \$110,000 due to elimination of Verizon charges at 7 K-8 sites with implementation of fiber optics

Capital Outlay:

- Budgeted outlay for technology infrastructure project

**SANTA PAULA UNIFIED SCHOOL DISTRICT
GENERAL FUND REVENUE AND EXPENDITURES
2014-15 PROPOSED BUDGET**

	I	II	III	IV	V	VI	VII
	2013-14	2013-14	Total	2014-15	2014-15	Total	Difference
	2nd Interim	2nd Interim	2013-14	Proposed	Proposed	2014-15	2nd Interim to
	Unrestricted	Restricted	2nd Interim	Unrestricted	Restricted	Adopted	Proposed Budget
REVENUES							
Revenue Limit Sources	37,698,824	600,983	38,299,807	43,028,371	0	43,028,371	4,728,564
Federal Sources	2,000	3,786,046	3,788,046	6,000	3,114,410	3,120,410	(667,636)
Other State Sources	911,266	3,198,329	4,109,595	917,319	1,958,994	2,876,313	(1,233,282)
Local Sources	293,913	2,812,191	3,106,104	207,398	2,728,768	2,936,166	(169,938)
Total Revenues	38,906,003	10,397,549	49,303,552	44,159,088	7,802,172	51,961,260	2,657,708
EXPENDITURES							
Certificated Salaries	16,434,806	4,571,311	21,006,117	18,846,805	4,161,844	23,008,649	2,002,532
Classified Salaries	4,437,571	2,062,160	6,499,731	5,424,490	1,856,852	7,281,342	781,611
Employee Benefits	7,844,332	2,325,380	10,169,712	9,046,464	2,136,154	11,182,618	1,012,906
Books & Supplies	1,461,742	2,317,962	3,779,704	1,834,044	1,284,561	3,118,605	(661,099)
Services & Other Operating	5,361,516	528,712	5,890,228	3,931,504	1,231,416	5,162,920	(727,308)
Capital Outlay	49,644	81,059	130,703	133,000	0	133,000	2,297
Other Outgoing	0	806,421	806,421	0	917,108	917,108	110,687
Interfund Support Costs	(682,987)	551,077	(131,910)	(422,142)	270,925	(151,217)	(19,307)
Subtotal Expenditures	34,906,624	13,244,082	48,150,706	38,794,165	11,858,860	50,653,025	2,502,319
OTHER FINANCING SOURCES/USES							
Interfund Transfers	(192,585)	0	(192,585)	0	0	0	192,585
Tier III Transfers	0	0	0	0	0	0	0
Program Contributions	(2,249,293)	2,249,293	0	(3,547,197)	3,547,197	0	0
Subtotal Other Financing	(2,441,878)	2,249,293	(192,585)	(3,547,197)	3,547,197	0	192,585
TOTAL EXPENDITURES	37,348,502	10,994,789	48,343,291	42,341,362	8,311,663	50,653,025	2,309,734
NET INCREASE (DECREASE) IN FUND BALANCE							
	1,557,501	(597,240)	960,261	1,817,726	(509,491)	1,308,235	347,974
BEGINNING BALANCE JULY 1	10,414,754	1,198,631	11,613,385	11,972,255	601,391	12,573,646	960,261
Audit Adjustment			0			0	
ENDING BALANCE JUNE 30	11,972,255	601,391	12,573,646	13,789,981	91,900	13,881,881	1,308,235
COMPONENTS OF ENDING FUND BALANCE							
Reserve for Revolving Cash	6,500	0	6,500	6,500	0	6,500	0
Designated For:			0			0	0
Economic Uncertainties	1,450,300	0	1,450,300	1,520,000	0	1,520,000	69,700
SERP #1 Pmts 4-5	133,942	0	133,942	66,971	0	66,971	(66,971)
SERP #2 Pmts 3-5	117,462	0	117,462	78,308	0	78,308	(39,154)
Math Adoption	200,000	0	200,000	200,000	0	200,000	0
Equalization Adjustment	400,000	0	400,000	450,000	0	450,000	50,000
LCFF GAP Funding	2,337,991	0	2,337,991	3,482,924	0	3,482,924	1,144,933
Legally Restricted	0	601,391	601,391	0	91,900	91,900	(509,491)
Undesignated/Unappropriated	7,326,060	0	7,326,060	7,985,278	0	7,985,278	659,218

Other Funds:

Cafeteria Fund (Fund 130): This fund is used to account separately for Federal, State and local resources to operate the Food Services operations. Budgeted Revenue is \$2,780,800, Expenditures \$2,801,809. The projected ending fund balance is \$295,871

Deferred Maintenance Fund (Fund 140): This fund is used to account for the District's contribution to deferred maintenance projects. Projects that are typically funded from Fund 140 would be longer term maintenance and upgrades to paint, plumbing, electrical, and roofing for example. A contribution from the general fund of \$257,000 has been budgeted.

Building Funds (Fund 210/211/212): This fund is also known as the Bond Fund. This fund accounts for the proceeds from the sale of Bonds and may not be used for purposes other than those for which the bonds were issued. Bonds issued for the High School must also be accounted for separately from bonds issued for elementary or middle school. The current project at Santa Paula High School (Science and Technology Building) is projected to use all remaining funds in the 2014/15 year. Prior year funds rolled over from the Elementary District have been transferred to fund 401 in 2013/14.

Capital Facility Fund (Fund 250): This fund is also known as Developer Fees fund, and is used to accumulate monies received from fees levied on developers or other agencies as a condition of approving development. The interest earned in this fund is restricted to this fund. The expenditures are restricted to the purposes specified in agreements with the developer or specified in Government Code. The projected beginning balance is \$1,608,105. Capital projects will be funded as they are board approved.

County School Facilities Fund (Fund 350): This fund accounts for state apportionments for facilities projects. The projected beginning balance is \$1,127,704. Revenue is limited to interest earned, and expenditures will be adjusted as any projects are board approved.

Special Reserve Fund for Capital Outlay Projects (Fund 401): This fund exists for the accumulation of funds for capital outlay purposes. The projected beginning balance is \$7,437,975. Capital projects as approved by the Board will be funded from fund 401, and will be considered in the development of the Districts Long Range Facilities Master Plan.

Bond Interest Redemption Fund (Funds 510,511,512): This fund is controlled by the County Office of Education and is used for the repayment of bonds issued for the District. According to Education Code 15234 any money remaining in this account after payment of all bonds and coupons payable from the fund, or any money in excess of an amount sufficient to pay all unpaid bonds and coupons payable, shall be transferred to the general fund upon order of the county auditor.

Summary

The District's 2014/15 budget has been developed with the promise of funding increases, but this is coupled with the uncertainty in the form of the future of the Local Control Funding Formula state funding commitments, and the emerging Local Control Accountability Plan (LCAP) requirements. The District worked with a committee of stakeholders, including but not limited to Administrators, Certificated staff, Classified Staff, Parents, Community members, students, English language learners, and Board members, to discuss the development of plans to use the additional resources. The District must continue to engage this discussion in 2014/15, adjusting the plans as results and new ideas are examined.

Risk is associated with the implementation of the Local Control Funding Formula, in the fact that future funding is not written into current law. The future budgeting for 2015/16 and 2016/17 should take this into account, with a reserve assignment of one year of LCFF funding until the plan is fully implemented.

Carryover funding from 2013/14 is normal and expected, but is not reflected in the adopted budget. After the closing of the books for the current year, any carryover funds from either restricted sources, and unrestricted will be adjusted in the 2014/15 budget as either an increase to revenue, or as an increase to the beginning fund balance with an equal amount of expenditures budgeted. This is the standard accounting practice for School District budgets.

Donations and other one-time funding sources of an unpredictable nature are also not budgeted until received.

Enactment of a State Budget: This may occur after this budget is adopted by the board. The District will have 45 days to process budget revisions, if needed, due to any major change that is enacted but not known at this time. Minor changes will be reflected in the first reporting period, First Interim, due to be published and approved by the Governing Board by December 15th.

Appendix A: LCAP, Budget Friendly Version by Program Goals

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
#1 Program: All Students Read at Grade Level by Grade 3										
Professional Development - Sub Cost for Release time	All			75,000			80,000			85,000
Professional Development - Professional Services, Training costs	All			300,000		100,000	200,000		100,000	200,000
Extended Library Hours for homework and access to technology resources, 2 additional hours	All	2.25	115,000		2.25	115,000		2.25	115,000	
Modifications (Modernization or other Facility changes) to support innovative Library spaces (LRFP)	All					500,000			500,000	
Provide technology resources available in expanded library hours	All		20,000			20,000			20,000	
Intervention during School day; implementation of RtI Tiers II and III for struggling students by hiring 1.4 PE Teachers, Elementary	All	1.40	102,083		1.40	102,083		1.40	102,083	
Implement the <i>Datawise</i> program for assessment's, and train staff	All			-			-			-
Add Reading Intervention Specialists focus on K-3	K-3	6.00	600,000		6.00	600,000		6.00	600,000	
Add additional TK and K Instructional Assistants 1.5 FTE TK, *7.125 FTE (for 65 days, limited Term)	TK,K	2.5 7.12*	193,850		2.5 7.12*	193,850		2.5 7.12*	193,850	
Add additional 3.0 FTE/ year 2, teaching personnel for coaching in the areas of ELD, ELA	K-5, MS				3.00	300,000		3.00	300,000	
Sub Total Reading Program: (FTE total does not include limited term)		11.2	1,030,933	375,000	8.15	1,930,933	280,000	8.15	1,930,933	285,000

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
# 2Program: Provide Enrichment Opportunities and course access										
Extended Library hours/ modifications/ technology		<i>SEE Program Goal: Reading at Grade Level</i>								
Implement Dual Enrollment Program, Ventura College	HS			-			-			-
Increase the # of electives offered at Middle School and High Schools, by adding 1 FTE HS, 1 FTE MS (YR 1)	MS, HS	2.00	150,000		2.00	150,000		2.00	150,000	
Opportunities for Enrichment, contracted services (Yr 1)	All		200,000			200,000			200,000	
Increase the Advanced Placement course offerings (provide training, books, resources)	HS		20,000							
Increase the CTE offerings, and courses at High School (provide training, curriculum development, materials)	HS		20,000							
Provide career exploration activities led by School Counselors (materials for assessments)	MS, HS		1,000			1,000			1,000	
Increase support for recreational/elective activities during school(Lunch time) Add Resource Services Specialist-PE to organize/supervise sports and recreational activities	K-5, MS	1.50	70,000		1.50	70,000		1.50	70,000	
Expand Band Instruction; vocal music year 2	K-5	0.33	33,000		0.83	63,000		1.33	93,000	
Promote Youth Leadership Activities with Community Support	MS, HS		10,000			10,000			10,000	
Support AVID program: Program fee, Training, Prep Period for District Coordinator	MS, HS		48,000			48,000			48,000	
Create Pathways, Academies and Academic Strands- Yr 1: Planning Year	HS		10,000							
Modifications (Modernization or other Facility changes)	All					1,000,000			1,000,000	
Increase funding support for Transportation/equipment/supplies; athletics, music, and	MS, HS		50,000	50,000		50,000			50,000	
Sub Total Enrichment/Course Access:		3.83	612,000	50,000.00	4.33	1,592,000	-	4.83	1,622,000	-

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
# 3 Program: Increase Parent Involvement / Engagement										
Implement the PIQE Program: First year goal of 185 graduating parents (session 1): Year 2 add another session with 60 parents	All		25,000			31,000			31,000	
Increase Communications	All		10,000			11,000			12,000	
Increase family support services by increasing Outreach Specialist FTE	All				3.00	180,000		3.00	180,000	
Provide increased opportunities for parent/guardian participation in School and District programs.	All		10,000	-		10,000	-		10,000	-
Increase Counseling support and connections to community based agencies: Potential Grant Funding	All	5.00	365,000		7.00	515,000		9.00	675,000	
Add Assistant Principal at Santa Paula High School to provide support in reducing the number of suspensions/expulsions and increase school safety	JS	1.00	120,000		1.00	120,000		1.00	120,000	
Add Assistant Principal at Glen City Elementary School to provide support for larger enrollment	Glen City	1.00	100,000		1.00	100,000		1.00	100,000	
Extended Library hours/ modifications/ technology		<i>SEE Program Goal: Reading at Grade Level</i>								
Increase clerical support in school offices to meet needs, and provide for coverage.	K-5	1.20	60,000		1.60	80,000		2.00	100,000	
Increase coverage for Health Specialist at K-5 sites (15 hours/week Year 2, + 10 hours/week Year 3)	K-5				0.25	15,000		0.88	25,000	
Add School Resource Officers ,Year 1 HS and MS. Year 2 Elementary Sites. Note: Potential Grant Funding Available. SRO will be employee of City	All		175,000			262,500			262,500	
District Safety Coordinator,supply budget for training	All	1.00	20,000	80,000	1.00	20,000	80,000	1.00	20,000	80,000
Sub Total Parent Involvement/ Engagement:		9.2	885,000	80,000	14.9	1,344,500	80,000.00	17.9	1,535,500	80,000

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
# 4 Program: Implement Common Core										
Professional Development - Professional Services	All	<i>SEE Program Goal: Reading at Grade Level</i>								
Implement the <i>Datawise</i> program for assessment's	All	<i>SEE Program Goal: Reading at Grade Level</i>								
Add additional teaching personnel for coaching in the area of Math Year 2	HS				1.00	100,000		1.00	100,000	
Purchase instructional materials to support common core (Common Core State Funding year 1)	All			400,000		200,000			200,000	
Develop Curriculum Maps for ELA, Math and ELD	All		16,000							
Establish a Math Course Lead	HS		no cost							
Upgrade Infrastructure to support increased technology needs - combination of unrestricted and restricted (common core) funding and potential funding from ERATE	All		125,000	750,000		100,000				
Increase computer / student ratio, and implement District funded 5 year replenishment plan	All		500,000			600,000			700,000	
Increase Technology department staffing to support District	All	2.00	130,000		3.00	195,000		3.00	195,000	
Add Technology /Professional Development Teacher to support teaching staff how to use technology resources.	All	1.00		100,000	1.00	100,000		1.00	100,000	
Support AVID program: Program fee, Training, Prep Period for District Coordinator	MS, HS	<i>SEE Program Goal: Enrichment and Course Access</i>								
Implement a Preparatory Period at Middle School for preparation for implementing: Hire 8 additional teachers	MS	8.00	585,000		8.00	585,000		8.00	585,000	
Sub Total Implement Common Core:		11.0	1,356,000	1,250,000	13.0	1,880,000	-	13.0	1,880,000	-

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
# 5 Program: Increase Graduation Rates and Reduce Suspensions and Expulsions										
Increase services to Credit Recovery program, implement afterschool program	HS		5,000			5,000			5,000	
Extended Library hours/ modifications/ technology	All	<i>SEE Program Goal: Reading at Grade Level</i>								
Increase family support services with Outreach Specialist FTE	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Implement the PIQE Program	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Increase Communications	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Provide increased opportunities for parent/guardian participation in School and District programs.	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Increase Counseling support	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Add Assistant Principal at Santa Paula High School	HS	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Add Assistant Principal at Glen City Elementary School	Glen City	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Provide alternatives for Suspensions and Expulsions, train staff in Positive Behavior Support and Restorative Justice practices	All		10,000			10,000			10,000	
Add School Resource Officers	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
District Safety Coordinator and supply budget	All	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Implement "Champs" positive support Program	All		10,000			10,000			10,000	
Promote Youth Leadership Activities	MS,	<i>SEE Program Goal: Enrichment and Course Access</i>								
Develop a school based substance abuse intervention program for "First Offenders"	MS, HS		15,000			15,000			15,000	
Increase the number of hours of locker room attendant at MS to cover school day.	MS	1.00	53,000		1.00	53,000		1.00	53,000	
Sub Total Increase Graduation Rates & Reduce Expulsions, Suspensions:		1.0	93,000	-	1.0	93,000	-	1.0	93,000	-

Budget Friendly Re-cap of 3 Year LCAP Plan 2014-15 through 2016-17, by Program Goals

Actions and Services	Level of Servic	What are the anticipated expenditures for each action (including funding source)?								
		Year 1: 2014-15			Year 2: 2015-16			Year 3: 2016-17		
		FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$	FTE	Sup/Conc	Other Source \$
#6 Program: Create a Welcoming and Efficient School Climate for Staff, Students, Parents and Public										
Make progress towards paying competitive salaries (County Average) to attract highly qualified staff to District and make efforts to maintain low student to teacher class ratio's , considering District Facilities.	All		TBD			TBD			TBD	
Increase clerical support in school offices to meet needs, and provide for coverage.	K-5	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Increase coverage for Health Specialist at K-5 sites (15 hours/week Year 2, + 10 hours/week Year 3)	K-5	<i>SEE Program Goal: Increase Parent Involvement / Engagement</i>								
Increase custodial support at sites by 10 hours per day (total District), as needed	K-5	1.25	56,630		1.25	56,630		1.25	56,630	
Add 2 floating custodial staff reporting to Maintenance and Operations Director for coverage of absences, vacation days, and extra support as needed. 1.0 FTE Yr 2	All				1.00	60,000		1.00	60,000	
Budget Routine Restricted Maintenance at a minimum of 3% of Expenditures by 2015/16: 2.5% Year 1, 3.0% Year 2 and 3. Currently 2012-13 budget 933,000	All			344,000			622,397			682,400
Transfer .05% of Expenditures into Fund 140, Deferred Maintenance, annually for long term maintenance needs	All			62,415			62,415			62,415
Add Nutrition Support staff to enhance nutrition services	All	1.00	75,000		1.00	75,000		1.00	75,000	
Add 1 Maintenance staff FTE to support ongoing maintenance needs.	All	1.00		70,000	1.00		70,000	1.00		70,000
Implement strategies and facilities modifications for improving conditions in school settings during periods of	All			500,000		500,000			500,000	
Sub Total Welcoming and Efficient School Climate:		3.3	131,630	476,415	2.3	191,630	754,812	2.3	191,630	814,815
TOTALS		39.4	4,108,563	2,231,415	43.6	7,032,063	1,114,812	47.2	7,253,063	1,179,815