

2013-14

**Strategic Plan for Multi Year
Expenditure Prioritization for
Local Control Funding Formula**

October 22, 2013

2013-2014 Strategic Plan for Multi Year Expenditure Prioritization for Local Control Funding Formula (LCFF)

Outstanding Issues

- LCFF revenue
- Enrollment
- Affordable care act
- Cost of Common Core implementation
- First interim impact
 - Staff replacement (actual vs. average salary budgeted)
 - Adjustments and Corrections
- Rebuild Multi Year Projection
 - Include teacher contingency line item

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Budget Priorities

- Current teacher, staff and counselor staffing
- Current class size levels
- Beginning Teacher Support & Assessment (BTSA) and Peer Assistance & Review (PAR)
- Current levels of school site discretionary allocations
- Gifted & Talented Education (GATE)
- Current college and career counselors

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Budget Priorities (Continued)

- Anti-bullying
- Current levels of electives and course offerings
- Incorporate 1.75% salary increase into First Interim budget update
- Teen parenting program at Island High School
- School Smarts Academy

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Budget Priorities (Continued)

- Career and Technical Education (CTE) at current levels
- Transitional Kindergarten startup and maintenance
- High school athletics
- Junior Reserve Officers' Training Corps (JROTC)
- Continue secondary Mathematics coaching services
- Continue Inquiry by Design (IBD) connected to Common Core

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Prioritization Needed

Program	2013-14	2014-15	2015-16	Total over 3 years
USE GRANT FUNDING				
Transfer expenditures to restricted Common Core Grant	\$ 194,366	\$ -	\$ -	\$ 194,366
ITEMS TO PRIORITIZE				
Adult School			\$ 470,436	\$ 470,436
Reduction in Capital Expenditures			\$ 1,000,000	\$ 1,000,000
Elementary Mathematics Coaches		\$ 293,658	\$ 293,658	\$ 587,316
Administration, Educational Services		\$ 255,539	\$ 255,539	\$ 511,078
Common Core Supplies		\$ 64,967	\$ 64,967	\$ 129,934
				\$ -
	\$ 194,366	\$ 614,164	\$ 2,084,600	\$ 2,893,130

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NEXT STEPS

- Final Board of Education action on prioritization of possible multi year budget reductions, November 5, 2013
- First Interim Budget update, December 10, 2013
- Governor’s budget proposal for 2014-15 budget, January 2014