

**"Empowering  
Students for  
Success"**



**Capistrano Unified School District**

**Road to Recovery  
Phase II**

June 10, 2015

# Road to Recovery Emphasis and Themes

Throughout this past year, as funding for schools has begun to improve, a “*Road to Recovery*” has been discussed that would:

- **Maintain efficient operations**
- **Build reserves**
  - Maintain service levels to students even during short-term economic downturns. Avoid “feast or famine” budgeting
  - Students and staff thrive in a stable environment
- **Rebuild Deferred Maintenance Funding**
- **Recover services within the following theme areas:**
  - Safety
  - Student Services and Support
  - Curriculum and Instruction/Instructional Technology
  - Parent and Community Outreach
  - Operational Efficiency
- **Avoid deficit spending** when funding is stable
- In December 2014, the Board approved the first phase of recovery



# Focus Themes

- Safety
  - Maintenance services
  - Grounds-keeping services
  - Campus supervision
  - Campus emergency supplies
- Student Services and Support
  - Counseling, social/emotional support, and guidance services
  - Library services
  - Student Interventions
- Curriculum and Instruction/Instructional Technology
  - Chromebooks
  - Textbook adoption
  - Assessment system
  - Professional development
- Parent and Community Outreach
  - Communications support systems
  - School Loop
  - School Messenger
  - Naviance
- Operational Efficiency
  - Maintenance and Operations coordination
  - Personnel systems
  - Business Systems
  - Vehicle/equipment replacement



# Phase I

# Phase II

Funds Available	On-Going	One-Time
2014-2015	\$3.5M	\$7.9M
2015-2016	TDB	TBD

Funds Available <sup>[1]</sup>	On-Going	One-Time
2015-2016	\$3.7M	TBD
2016-2017	TBD	TBD

Focus Theme	Budget Allocation	
	On-Going	One-Time
Safety	\$1.08M	\$760K
Student Services and Support	\$887K	\$4.3M
Curriculum and Instruction/Instructional Technology	\$556K	\$2.29M
Parent and Community Outreach <sup>[3]</sup>	\$0	\$0
Operational Efficiency	\$977K	\$550K

Focus Theme	Budget Allocation	
	On-Going	One-Time
Safety	\$1.13M	\$0
Student Services and Support	\$1.62M	\$0
Curriculum and Instruction/Instructional Technology	\$500K	\$1.4M
Parent and Community Outreach	\$193K	\$0
Operational Efficiency	\$244K	\$1.3M

**[1] Additional funds are now available as part of the Governor’s May Revised Budget Proposal and will be addressed in the next Recovery Phase.**

**The Budget and Multi-Year Projection already includes increasing reserves and deferred maintenance funding.**

**On-going funds are determined by the level of expenditure that avoids deficit spending in the multi-year projection.**

**Additional expenditures in focus theme areas are also identified in the LCAP.**



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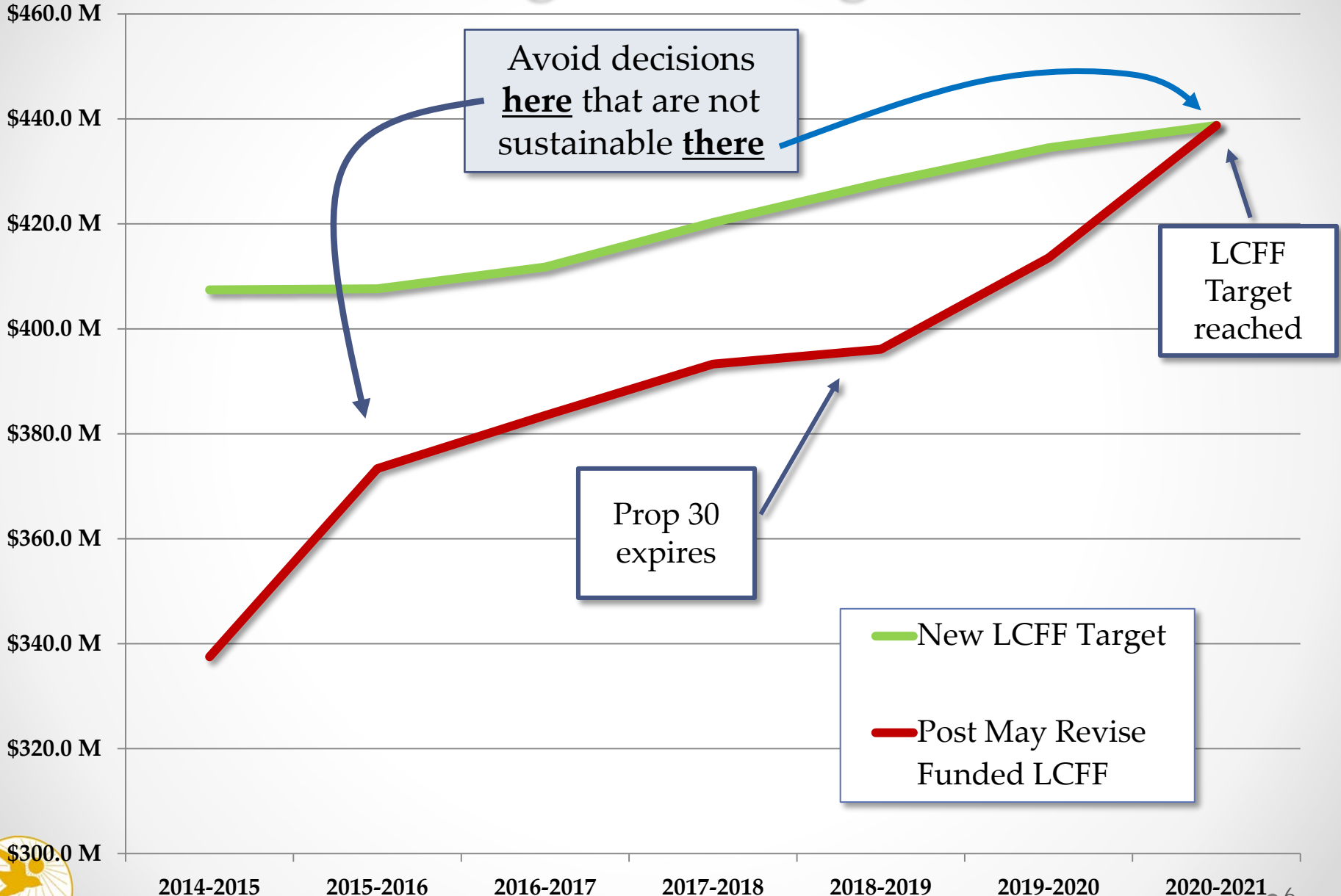
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**[corrected]**



# LCFF Target Funding Levels



LCFF Target based on 2007-2008 funding levels plus inflation. State expects to hit target in 2021

