

**"Empowering
Students for
Success"**



Capistrano Unified School District

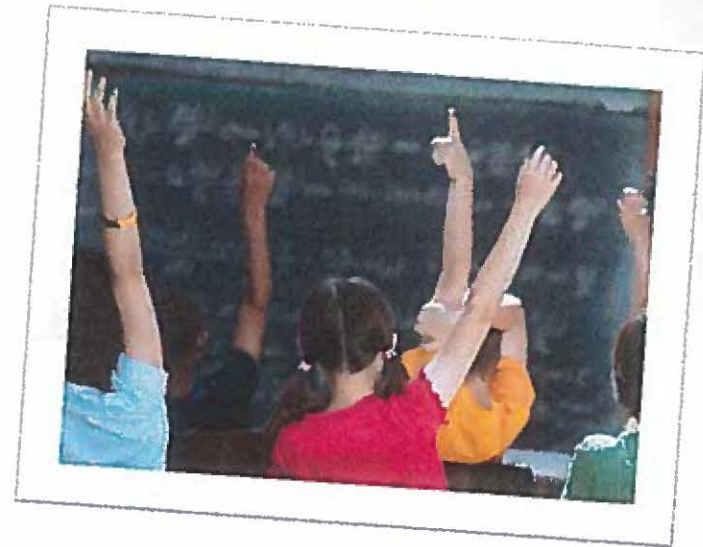
Road to Recovery

December 10, 2014

Capistrano Unified School District

Vision

Educated, responsible, and confident citizens succeeding in a global society



Mission

The Capistrano Unified School District, with support from our community, prepares students to achieve academic and personal success while becoming responsible citizens and lifelong learners



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:

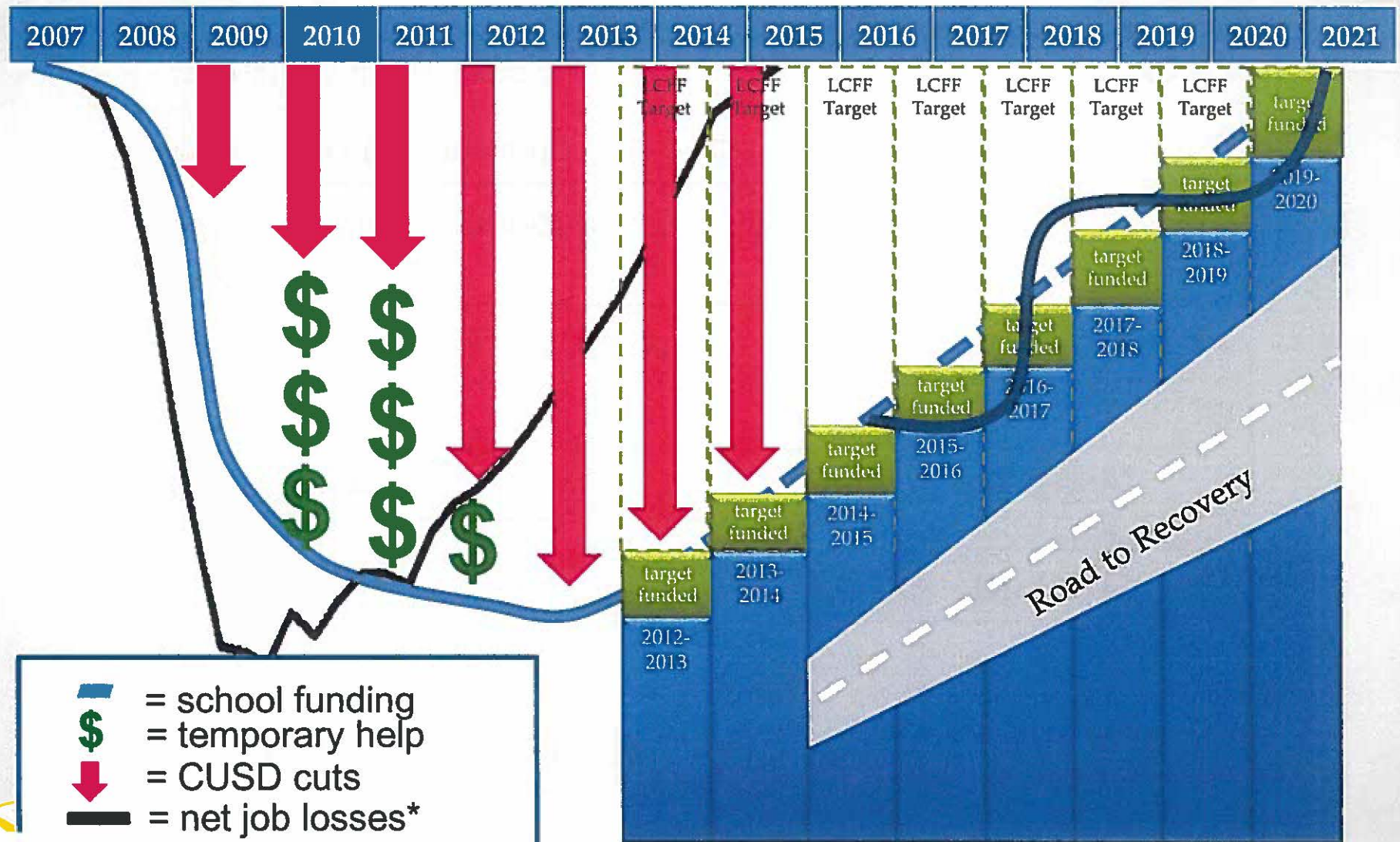
- **Maintain efficient operations**
- **Build reserves**
 - Maintain service levels to students even during short-term economic downturns. Avoid “feast or famine” budgeting
 - Students and staff thrive in a stable environment
- **Rebuild Deferred Maintenance Funding**
- **Recover services within the 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

Recommended Primary Focus Themes for 2014-2015 and 2015-2016

- 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



2014-2015 Growth Toward Target



*source for net job losses graph : California Legislative Analyst's Office

Recovery Plan in Addition to LCAP

	2014-2015 LCAP Expenditures
Focus Theme	On-Going
Safety	\$13.13M
Student Services and Support	\$12.69K
Curriculum and Instruction/Instructional Technology	\$7.73M
Parent and Community Outreach	\$2.12M
Operational Efficiency	\$2.0M
Total	\$37.67M

Recommended Primary Focus Themes for 2014-2015 and 2015-2016

Funds Available^[2]	On-Going	One-Time
2014-2015	\$3.5M	\$7.9M
2015-2016	TDB ^[1]	TBD ^[1]

Focus Theme^[3]	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 ^[4]	\$0 ^[4]	\$0
Operational Efficiency	\$977K	\$550K

[1] - On-going funds are determined by the level of expenditure that avoids deficit spending in the multi-year projection. Additional funds may be identified after the Governor's January 2015-2016 proposed budget.

[2] - The 2014-2015 Budget and Multi-Year Projection already includes increasing reserves and deferred maintenance funding.

[3] - Additional expenditures in focus theme areas are also identified in the LCAP as noted in previous slide.

[4] - Additional on-going expenditures for Parent and Community Outreach planned for 2015-2016 fiscal year.

Recommendation

- Staff recommends approving the overall recovery plan as summarized in this presentation
- Approval would incorporate these funds into the 2014-2015 budget