

**"Empowering
Students for
Success"**



Capistrano Unified School District

Road to Recovery

October 22, 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



Important Future Considerations

- **Maintain efficient operations**
- Recover lost services and programs within the current environment and future expectations
- **“Road to Recovery”**
 - As funding improves, districts will need to plan for developing programs and services. Examples include:
 - Deferred Maintenance
 - Staffing Recovery
 - Instructional Materials
 - Discretionary Site Funding
 - Vehicle/Bus Replacement
 - Routine Maintenance
 - Staff Development
 - Technology
 - Furniture Replacement
 - Etc.
- **Avoid deficit spending** when funding is stable
- Staff effectively to minimize impact of declining enrollment
- Use one-time savings to **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

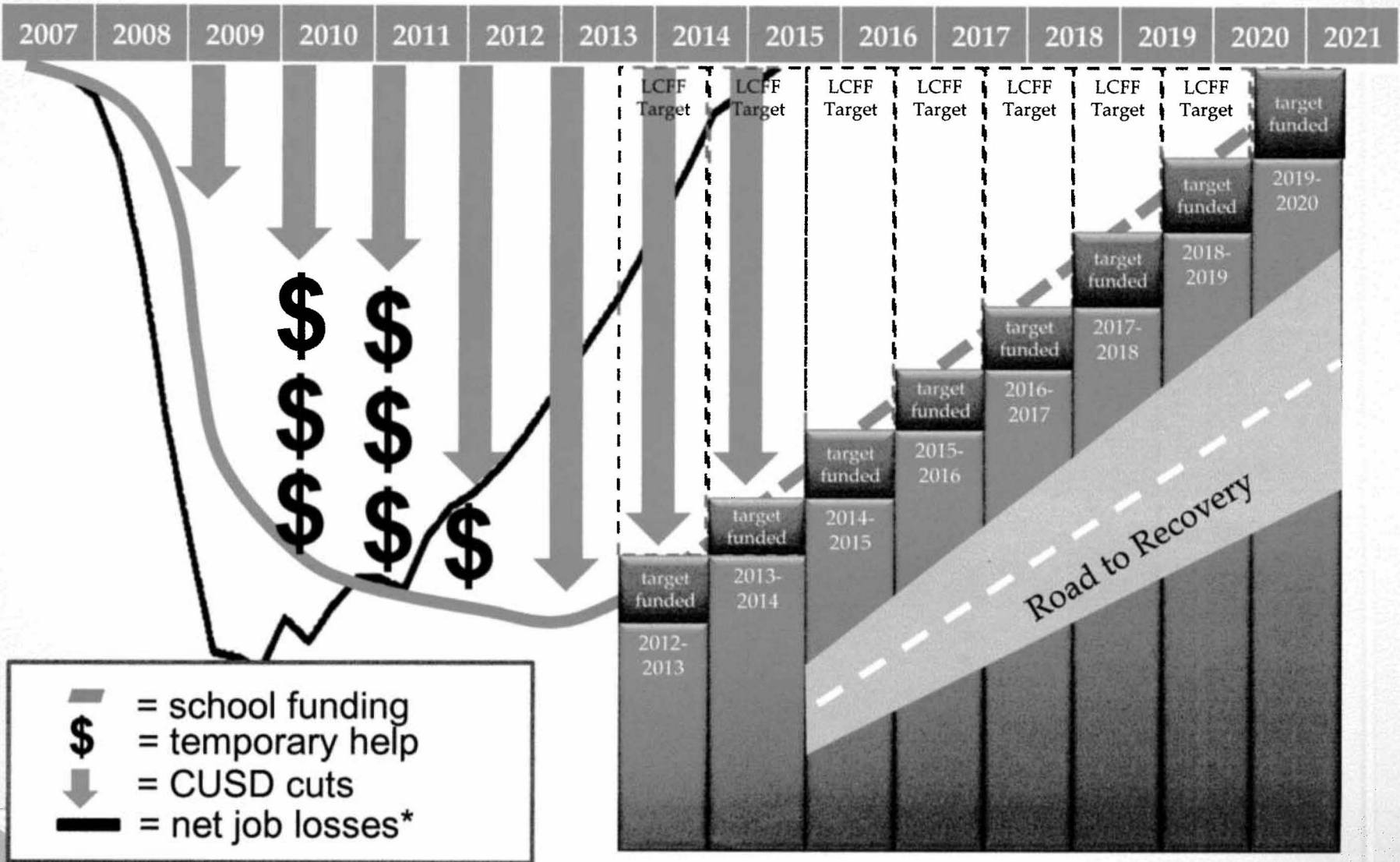


Local Control Funding Formula

- Districts have received additional funding under the new funding model referred to as LCFF
- As previously reported to the Board, the new funding formula can vary greatly from district to district based on the unduplicated percentage of English language learners, students eligible for the Federal free and reduced meal program, and foster youth
- Restoration
 - Restoration of smaller class size
 - Restoration of 180 day school year
 - Eliminate employee furlough days
- Road to Recovery
 - As of current estimates, there is approximately \$3 million available for on-going expenditures and approximately \$8 million for one-time expenditures for 2014-2015 fiscal year



2014-2015 Growth Toward Target



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

Thoughtful Recovery Based on State Funding and Future Goals and Objectives

- 2014-2015 school year fully restored
- Major Areas of Focus for Recovery
 - Safety
 - Student Services and Support
 - Curriculum and Instruction/Instructional Technology
 - Parent and Community Outreach
 - Operational Efficiency

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



Next Steps

- Board approval of Road to Recovery Plan – November 12
- Board approves first interim report – December 10
 - Road to Recovery budget allocation