

**WILLOWS UNIFIED SCHOOL DISTRICT
Office of the Superintendent**

Date: 9-7-17

Request For Placement on the Board Agenda:

**AGENDA TOPIC: Local Control Accountability Plan (LCAP) Actions and Services
2014-15 through 2016-17**

PRESENTER: Debby Beymer, Director of Business Services

Information / Discussion Action

Background Information:

Since the Local Control Funding Formula has been in place, Willows Unified has developed a database that aligns expenditures to our LCAP. This document is updated throughout each fiscal year and is presented to our Independent Auditors annually.

For informational purposes the former Fiscal and Program Sustainability Plan provided to the board on January 15, 2015 is included.

WILLOWS UNIFIED LCAP ACTIONS AND SERVICES

2016-17 LCFF/LCAP IMPLEMENTATIONS

<u>WHAT</u>	<u>LCAP GOAL</u>	<u>HOW</u>	<u>FUNDING SOURCE</u>	<u>\$ ALLOCATION/COST</u>
Opportunity WIS	1 & 2	1.0 FTE Teacher	Supp/Conc	\$45,276.71
Opportunity WIS	1 & 2	3.9 Hr/Day Instr Aide	Supp/Conc	\$10,668.00
Student Access @ WHS	1	Upgraded 8 Library Computers to Chromebooks	Base Grant	\$2,811.32
Facilities Kept in Good Repair	1	Purchased a New Tractor for O&M	Base Grant	\$25,128.13
Facilities Kept in Good Repair	1	Purchased a New Riding Lawn Mower	Base Grant	\$26,943.14
Additional Discretionary Site \$	1 & 2	Additional \$25/Student Allocation to School Sites	Supp/Conc	\$36,175.00
Increased Counselor Time at WIS	2	Increased Part Time Position to Full Time (Attrition)	TI/Supp/Conc	\$0.00
Increased Counselor Time at MES	2	Increased Part Time Position to Full Time (Attrition)	TI/Supp/Conc	\$0.00
Increased Counselor Time at WHS	2	Brought Existing Counselor back to 199 days.	TI/Supp/Conc	\$7,435.00
Student Access @ WIS	1	1 Chromebook Cart	Base Grant	\$8,061.42
Student Access @ WIS	1	1 Chromebook Cart	Supp/Conc	\$8,061.42
Student Access @ WIS	1	1 Chromebook Cart	Base Grant Donatic	\$8,061.42
Increased Number of Seats @ WCHS	2	Added .67 FTE Teacher	Supp/Conc	\$66,180.42
Professional Development	2	Common to the Core day paid at Teacher Daily Rate	Supp/Conc	\$28,201.89
Accelerate Education	1 & 2	50 Seats Distance Learning + Instructor Training	Suppl / Conc	\$12,133.00
After School SIS w/GCOE	2	Supplemental Educational Support MOU	Title 1	\$27,000.00
Sent School Nurse to Annual Conference	1 & 2	California School Nurse Conference Monterey	Base Grant/E2	\$1,234.00
Implemented Computer Rotation Cycle DO	1	20% of District Wide Staff Computers Replaced	Base Grant	\$6,038.42
Implemented Computer Rotation Cycle MES	1	20% of District Wide Staff Computers Replaced	Base Grant	\$7,103.69
Implemented Computer Rotation Cycle WIS	1	20% of District Wide Staff Computers Replaced	Base Grant	\$7,803.83
Implemented Computer Rotation Cycle WCHS	1	20% of District Wide Staff Computers Replaced	Base Grant	\$2,834.61
Implemented Computer Rotation Cycle WHS	1	20% of District Wide Staff Computers Replaced	Base Grant	\$11,371.44
CTI Program (BTSA)	1	Covered Costs of 8 Tuitions for beginning teachers	TII / Supp/Conc	\$16,000.00
CTI Program (BTSA)	1	Paid Stipends for Mentor Teachers	TII / Supp/Conc	\$14,410.24
School Safety	3	Lock Blocks District Wide	Base Grant/GSRMA	\$784.63
School Safety	3	Additional Video Surveillance WHS	Base Grant/GSRMA	\$2,799.00
School Safety	3	Additional Video Surveillance DO/WCHS	Base Grant/GSRMA	\$1,199.00
Highly Qualified Teachers	1	Julio Garcia earned PE Credential	No Cost	\$0.00
Standard Aligned Curriculum	1	Benchmark TK-5 ELA Textbook Adoption	RES 6300/4203	\$197,000.00
Standard Aligned Curriculum	1	Child Development Textbook Adoption	Carl Perkins	\$5,000.00
Standard Aligned Curriculum	1	WHS Biology Textbook Adoption	RES 6300	\$7,500.00

WILLOWS UNIFIED LCAP ACTIONS AND SERVICES

Maintain Summer Program K-8	2 & 3	July 2017 requires a contribution from District.	Supp/Conc	\$7,891.00
Maintain K-8 After School Programs	2 & 3	2016-18 required contribution from District.	Res 3010 TI	\$27,000.00
<u>2015-16 LCFF/LCAP IMPLEMENTATIONS</u>				
<u>WHAT</u>	<u>LCAP GOAL</u>	<u>HOW</u>	<u>FUNDING SOURCE</u>	<u>\$ ALLOCATION/COST</u>
Class Size Reduction	1, 7	Additional 5th Grade Teacher (Evans)	Suppl / Conc	\$75,280.07
Intervention WIS / WHS	1, 3, 7	Addl Math Teacher Shared between WHS & WIS (Freer)	Suppl / Conc	\$74,912.51
Bullying Reporting System	6	Sprigeo 2 Year Contract	Suppl / Conc	\$2,153.56
Building Teacher/Student Relationships	4, 7	River Jim Allocation	Suppl / Conc	\$2,500.00
Building Teacher/Student Relationships	4, 7	Murdock Mallard Garden Allocation	Suppl / Conc	\$1,000.00
School Safety	1	Video Surveillance Support - Bay Alarm	GF	\$6,000.00
Student Safety	1, 4, 7	Purchase of 1 new student van	Suppl / Conc	\$30,000.00
Student Safety	1, 4, 7	New Paint/Lettering on 4 Sch Vans	GF	\$4,200.00
Independent Study Program	5, 6	Increased from 3 days/week to 5 days/week	GF	\$31,338.38
Opportunity MES	6, 7	1.0 FTE Teacher	GF	\$70,595.45
Opportunity MES	6, 7	3.9 Hr/Day Instr Aide (Medina)	GF	\$11,734.00
Opportunity WHS	6, 7	1.0 FTE Teacher	GF	\$88,518.47
Opportunity WHS	6, 7	3.9 Hr/Day Instr Aide (Bobadilla) Started in October 2015	GF	\$7,842.00
Intervention WHS	4	2 Sections added to M/S	Suppl / Conc	\$26,100.56
Advanced Placement	3, 4	Added One Section AP History on M/S	GF	\$12,500.00
Music Program Retained at WIS	4, 7	Prep Buy Out - Music Teacher	Suppl / Conc	\$14,479.14
Additional Section of Fine Art at WIS	4, 7	Prep Buy Out - Art Teacher	Suppl / Conc	\$19,959.82
Bilingual Instructional Aide @ WIS	7	3.9 Hr/Day Instr Aide (Martinez) Started in January 2016	Suppl / Conc	\$5,300.00
Extra Cirricular Activities @ WIS	1, 4, 7	Athletics @ WIS	Lottery	\$8,000.00
WHS Library Upgrades	1, 4	New tables, chairs, carpet	Boosters	\$8,225.00
Additional Prof Dev Days	2, 7	Common to the Core and Aeries On Site Training	Suppl / Conc	\$43,194.00
Saturday School at WHS	4, 7	Teacher Stipends	Suppl / Conc	\$2,174.00
Increase Parent/Community Involvement	5	Updated District Wide Web Sites	GF	\$5,495.00
Accelerate Education	1, 3, 7	50 Seats Distance Learning	Suppl / Conc	\$11,633.00

WILLOWS UNIFIED LCAP ACTIONS AND SERVICES

2014-15 IMPLEMENTATIONS					
Common Core Textbook Adoptions	1,2,3	School Board Committed Funding	GF		\$276,546.66
Grounds/classrooms clean and safe	ALL	Increase M&O Staff by 1.0 FTE	GF		\$47,900.00
MES	4	Interventions - Daily plus M&S	Suppl / Conc		\$42,000.00
Reduce Class Sizes K-3	8	Added 1.0 FTE for 2nd Grade	Suppl / Conc		\$66,700.00
Safety and Nutrition	ALL	Increase Café Staff 3.9 Hr/Day	Fund 13/GF		\$12,000.00
School Safety	ALL	Increase/Upgraded Video Surveillance at all Sites	GF		\$5,000.00
Student Accessibility - High School	4, 5	Increase Library Media Services	Suppl / Conc		\$25,024.00
Student Accessibility - Murdock Elementary	4, 5	Increase Library Media Services	Suppl / Conc		\$31,635.00
Student Internet Access	4, 5	Fiber Optic Installation 1 Gig at each site	GF		\$9,900.00
Student Internet Access - WHS	4, 5	Upgraded Network Switches	GF		\$7,971.00
Student Safety	1	Increased rate of pay for supervision (Yard Duty, Crossing, Café)	GF		\$10,955.00
Student Safety	1, 7	Purchase of 2 new student vans	GF		\$48,236.00
Student Support	3, 4	One Section AP English on M/S	GF		\$12,500.00
Student Support	3, 4	Paid AP Test Fee for all Students	Suppl / Conc		\$2,002.00
Student / Staff Support	ALL	Increase Office staffing @ MES by .5 FTE	GF		\$19,916.00
Student / Staff Support	ALL	Increase Office staffing @ WIS by .5 FTE	GF		\$19,916.00
Support at High School - Extra Curricular	7	Reinstated Stipend for AcaDeca	GF		\$1,261.00
Support in Music Program	7	Reinstated Stipend at WIS	GF		\$3,100.00
Teacher Support	1, 7	Common to the Core Day Paid at Daily Rate	Common Core		\$28,860.00
Teacher Support	1, 7	Site Level Collaboration day Paid at Daily Rate	GF		\$17,924.00
Teacher Support	ALL	Additional \$250 for each Classroom Budget	Suppl / Conc		\$17,500.00
Teacher Support	1, 2, 3	Library Media Contract with GCOE	Suppl / Conc		\$3,063.00
Teacher Support	2, 7	Added 3.9 Hr/Day TK Instr Aide	Suppl / Conc		\$12,311.00
Technology/Access	4	Additional Access Points	GF		\$2,500.00
WHS	4, 7	Interventions - 2 Sections on M/S	Suppl / Conc		\$21,000.00
WIS	4, 7	Interventions	Suppl / Conc		\$14,400.00
Technology	1, 2, 3	Chrome Book Cart - WHS	ROP/AG INC		\$15,000.00
Staff Support	ALL	2% Increase on 13/14 Salary Schedules	GF/CATEGORICAL		\$167,506.00
New Certificated Hires	1	All new teachers are Highly Qualified	GF		\$0.00
Staff Support	1, 2, 4	Enrolled in GCOE Library/Media Consortium	Suppl / Conc		\$3,063.00

FISCAL and PROGRAM SUSTAINABILITY PLAN

LCFF RESTORATION PLAN #10

DISCUSSION/MODIFICATION/ACTION - FOR 1/15/15 BOARD MEETING

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
Reward all staff for sacrifices they made in the past to help District	Cost of 1% = \$85,000 Cost of 1 Day = \$45,200	See Item #6, #12, #19 & #20 on Other Items Implemented
Return Instructional Aides I to MES	Add 1-3.9/hr day aide = \$15,000	To be considered based upon needs of sites & funding.
Increase time for Existing Instructional Aide II's	Incr 3.9 Position to 8 Hrs = \$24,700 Increase/Maintain all 4 @ 8/Hrs = \$48,200	To be considered based upon needs of sites & funding.
Full-Time Librarians Returned to all Sites	\$30,200 avg. cost for each site.	See Item #8 & #21 on Other Items Implemented
Additional Assistant or Lower Paid Intern Counselor for WHS (part-time)	\$35,000.00	Will consider if Interns are available from CSU Chico
Pay for Golf & Swimming like other Sports Programs	Golf Stipend Range = \$2,800 to \$4,300. Swim Coach would need to be added	To be considered based upon availability of funds.
Teacher Stipends for before and after school tutoring for all core subject classes at WIS and WHS	\$36/Hr Incl Benefits 3 Teachers 1/hr/day for 180 days = \$18,900	See Items #14, #15, #16 on Other Items Implemented
Support Sports Programs at WIS	Stipends range from \$1,230 to \$4,300. Cost of full implementation \$30,000	To be considered based upon availability of funds.
Add Additional Yard Duty Staff for Safety at WIS & MES	Hourly Rate = \$9/hr to \$10.77/hr	To be considered based upon availability of funds and needs of sites.
More Sections of Math & English at WHS	\$12,000/Section	Considerations based upon needs of students.

FISCAL and PROGRAM SUSTAINABILITY PLAN
LCFF RESTORATION PLAN #10
DISCUSSION/MODIFICATION/ACTION - FOR 1/15/15 BOARD MEETING

Reinstate Ag Project Period for FFA Advisor	\$12,000/Section	Increase in cost or loss of one other section. Should be decided at the site level.
Personnel → Staffing → Reduced Class Sizes	Cost of 1.0 FTE = \$84,000 CLIV/ST10	See Items #9, #10, #11 on Other Items Implemented
PIQE Program at WHS (CSU CHICO)	\$7,500-\$8,000	CSU Chico would have to agree to support with an additional \$7,500-\$8,000 contribution
Increased Safety at all Sites	Ongoing	See Item A, F and H on Board Approved List. See Item #2 on Other Items Implemented
Technology Updated (& Infrastructure)	Unknown	See Items #4, #13 & #17 on Other Items Implemented
MES Cafeteria Roof Repaired	\$130,000.00	Due to Bond Failure, continue to repair as funds become available.
Open Pool	\$15,000 Allocated	See Item #G on Board Approved List
Facilities → Fix what we can	Unknown	Due to Bond Failure, continue to repair as funds become available.
One Time discretionary \$ for classroom budgets	2014-15 Actual Cost \$17,500	See Item #7 on Other Items Implemented List.
IPad for every teacher	BUNDLES \$750/each X \$61 = \$45,750	Common Core / District \$
ROP/CTE/AG INCENTIVE FUTURE COSTS (Result of LCFF)	2014-15 = \$50,000 2015-16 = \$317,000	Amount district would contribute to keep sections "Status Quo"
Maintain opportunity programs (Management Team)	Cost of 1.0 FTE = \$84,000 CLIV/ST10	Currently have 1 FTE at each site provided by GCOE. Fully Funded by GCOE in 14/15!
Block Schedule 2XWeek at WHS (Parents)	Unknown	Currently under consideration.

FISCAL and PROGRAM SUSTAINABILITY PLAN
LCFF RESTORATION PLAN #10
DISCUSSION/MODIFICATION/ACTION - FOR 1/15/15 BOARD MEETING

SUGGESTIONS/REQUESTS TAKEN FROM STAFF & COMMUNITY DURING SUBSEQUENT MEETINGS

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
ASB Class Section at High School	\$12,000 Section	Increase in cost or loss of one other section. Should be decided at the site level.
Hot Water in Staff Room @ WIS	Unknown	
Reading and Math Enhancement @ WIS	Unknown (\$12,000 Section)	Increase in cost or loss of one other section. Should be decided at the site level.
More Electives @ WIS	\$12,000 Section	Increase in cost or loss of one other section. Should be decided at the site level.
Maintain Counseling Services @ WIS	Zero Impact	Services maintained for 2014-15
Add Swimming Lessons @ WHS		Could be offered through PE programs.
Bring Back Community Day School @ HS	\$84,000 +	Community Day School Funding Ended in 2007-08
School Nurse @ Each Site	\$170,000	Represents increase of 2.0 FTE Including Statutory Costs
Change locks on all doors so they lock from the inside	\$250-\$300 per Door	8/7/14 Suggested by a Parent

FISCAL and PROGRAM SUSTAINABILITY PLAN

LCFF RESTORATION PLAN #10

DISCUSSION/MODIFICATION/ACTION - FOR 1/15/15 BOARD MEETING

OTHER ITEMS IMPLEMENTED			AMOUNT ALLOCATED	Comments
1	Maintain staffing level for district O & M (CSEA)	\$13,650.00	Amount reflects loss of GCOE contract for grounds services with intent to keep fulltime employee.	
2	School wide Safety - 2013/14 - Security Surveillance Systems Installed at Murdock, WIS and the High School.	\$7,218 one time/\$4,200 Annually	2012-13 GSRMA Grant covered 100% of cost related to system installation. 12/13 grant also covers annual cost for 13/14.	
3	PIQE Program at Murdock Elementary School	0.00	Cost of program supported by CSU Chico	
4	New Computer Lab @ Murdock Elementary School	\$40,000.00	Common Core Funding	
5	2013-14 Solar Power Installation District Wide.	\$3,995,000.00	Qualified Zone Academy Bond @.75% over 20 yrs.	
6	2% On Sal Sch for WUTA/Conf/Management	\$139,000.00	Board Approved 6/26/14*Effective Retro to 7/1/13	
7	One Time Classroom Budget Increase	\$17,500.00	WUTA TA Board Appvd 6/26/14- 2014/15 BT #23, #24, #24	
8	Incr WHS Library/Media Support by 3.9 Hrs/Day		2014-15 Adopted Budget	
9	Increase Office Support Staff @ WIS by 3.9 Hrs/Day		2014-15 Adopted Budget	
10	Increase Office Support Staff @ MES by 3.9 Hrs/Day		2014-15 Adopted Budget	
11	Add 1.0 Certificated FTE for K-3 Class Size Reduction		2014-15 Adopted Budget	
12	2 - Cert Staff Dev Days 2014-15 paid @ Daily Rate	\$63,000.00	1 Day in Adopted Budget / 1 Day with Com Core C/O	
13	Fiber Optic WAN 1 Gig at each site (Smarter Balance)	Dist. Annual Share \$9,900	2014-15 Adopted Budget	
14	Interventions @ MES 1000 Hours	\$42,000.00	2014-15 Adopted Budget- Increase of Appx. 300 Hrs.	
15	Interventions @ WIS 350 Hours	\$14,400.00	2014-15 Adopted Budget- Increase of Appx. 185 Hrs.	
16	Interventions @ WHS 500 Hours	\$21,000.00	2014-15 Adopted Budget- New Budget Item	
17	Upgrade to WHS Network Switches (High Speed) Added one AP English class to 14/15 master schedule.	\$7,971.00	Paid from Dist. Funds due to Bond Failure	
18		\$0.00	Replaced prior section, \$0 additional cost.	
19	2% On Sal Sch for CSEA	\$28,506.00	Board Approved 8/7/14*Effective Retro to 7/1/13	
20	Addl Off Sch Payment of \$232.22 for CSEA	\$5,108.84	Paid to all enrolled in District Health Ins.	
21	Increase Library/Media to Full Time @ MES	\$31,635.00	Board Approved 9/8/14	
22	Add 3.9 Hr/Day TK Instr Aide	\$12,311.00	Board Approved 9/8/14	

FISCAL and PROGRAM SUSTAINABILITY PLAN

LCFF RESTORATION PLAN #10

DISCUSSION/MODIFICATION/ACTION - FOR 1/15/15 BOARD MEETING

23	Add 50/50 O&M and Custodian	Up to \$47,900	Board Approved 9/8/14
24	Additional 1 Hr/Day for DO Acct Clerk	\$7,800.00	Board Approved 9/8/14
25	Move \$ into Res 9151 for Facility Repairs	\$500,000.00	Board Approved 10/9/14
26	Commit GF \$ for Common Core Instr Mtis (Textbooks)	\$276,546.66	Board Approved 10/9/14
27	3.9 Hr/Day Cafeteria Helper II	\$12,000.00 (Full Year)	Board Approved 10/9/14
28	Reduce Instructional Aide II WHS by 1.5 Hrs/Day	<\$3,600> in 14/15	Board Approved 11/6/14
29	Reinstate Academic Decathlon Stipend	\$1,261.00	Board Approved 12/15/14

Component of LCAP

Items in bold represent an ongoing cost to the district.