

Oak Park Unified School District  
Board Meeting, March 17, 2015

**AGENDA ITEM B.2.h: INITIAL DISCUSSION OF 2015-16 BUDGET PRIORITIES**

**IMPORTANT NOTE:** This document serves only as a starting point for the Board's discussion in the establishment of OPUSD priorities for the 2015-16 General Fund. No staff recommendation nor Board action is intended. Through the Local Control Accountability Plan (LCAP) process, the Board will seek broad input from appropriate constituencies, including parents, students, community members, employees, and administrators to assist in establishing 2015-16 budget priorities.

<b>ESTIMATED NEW ON-GOING LCFF FUNDING (Governor's January Proposal)</b>		<b>New Revenue</b>	<b>Notes/ Assumptions</b>
2014-15 LCFF Funding Estimate	\$	30,063,793	
2015-16 LCFF Funding Estimate	\$	32,323,274	
<b>NET "NEW" LCFF FUNDING</b>		<u>\$ 2,259,481</u>	
<b>REQUIRED/ ESSENTIAL BUDGET PRIORITIES</b>		<b>FTE</b>	<b>New Expense</b>
STRS (based on current salaries/positions)	All	\$ 344,316	Additional STRS from 8.88% to 10.73% (a 1.85% increase)
PERS (based on current salaries/positions)	All	\$ 30,931	Increase from 11.771% to 12.6% (an .829% increase)
Step and Column	All	\$ 389,158	Approximately 1.5% (includes est. \$50,000 for column)
Additional Special Education Teacher (Elem)	0.5	\$ 56,651	Col C, Step 12; nearest J90 Ave Tchr Salary of \$73,629 + 5% = \$77,310
Additional Psychologist Time (District-wide)	1.3	\$ 120,440	Col G, Step 5 (1.0 psych, 0.3 place holder for replacement JFS services)
Additional Behaviorist Specialist Time	0.5	\$ 66,070	Range G01/Step 5
		<u>\$ 1,007,566</u>	
<b>NET ESTIMATED ON-GOING FUNDING TO ADDRESS PRIORITIES</b>		<u>\$ 1,251,915</u>	
<b>RECOMMENDED BUDGET PRIORITIES</b>		<b>FTE</b>	<b>Estimated Expense</b>
<b>STAFFING - COUNSELORS</b>			
Additional Counselor - High School**	1	\$ 110,426	Col F, Step 3 full year
Additional Counselor - Elementary School (toward 1/elementary school)	1	\$ 110,427	Col F, Step 3 full year
**Positions also listed in 2014-15 LCAP for 2015-16		<u>\$ 220,853</u>	
<b>STAFFING - OTHER CERTIFICATED</b>			
Additional time for District Nurse (increase from .5 to 1.0)	0.5	\$ 56,446	Col D, Step 17 (Increase from .5 current FTE to 1.0)
Additional TOSA for Technology	1	\$ 100,127	Col C, Step 12; nearest J90 Ave Tchr Salary of \$73,629 + 5% = \$77,310
New Sustainable Gardening and School Nutrition Specialist	1	\$ 82,560	New position
Administrative Salary Schedule Adjustments to Top 1-3 in County	7	\$ 58,160	No change for health benefits
		<u>\$ 297,293</u>	
<b>STAFFING - OTHER CLASSIFIED</b>			
Additional/Increased Custodial Staffing (100% allocation)**	3.59375	\$ 216,516	Range 14/Step 3
Additional Grounds Positions**	2	\$ 123,293	Range 15/Step 3
Additional Maintenance engineer**	1	\$ 71,181	Range 20/Step 3
Additional School Office Support - 100% Staffing Formula (.05 hr/50 students)	0.3625	\$ 11,413	SSAI, Range 10, Step 3 @ 2.9 hrs/day for 204 days
Additional Office Staff - OPHS	1	\$ 53,129	SSAIII, Range 14, Step 1 @ 8 hrs/day for 250 days
Additional District Office Support	1	\$ 60,955	Range 16.5, Step 3 @ 8 hrs/day 12 months
Additional IA1's - School Gardens (1 @3.75 hr/day x 5 sites)	2.34375	\$ 28,537	IAI, Range 7.5, Step 1 @ 3.75 hrs/day for 204 days; 1 each at 5 sites
**Positions also listed in 2014-15 LCAP for 2015-16		<u>\$ 565,024</u>	
<b>OTHER ITEMS:</b>			
Increase Daily Guest Teacher Rate from \$110/day to \$115/day		\$ 15,478	
Increase Stipends (Current Level =57%)	77% allocation	\$ 49,970	Assumes no STRS, PERS, Health Benefits
Increase School Site Budgets (Current Level = 30%)	100% allocation	\$ 603,179	Prior year calculation
Increase Department Budgets	2007 levels	\$ 163,231	Prior year calculation
Student Assessment System		\$ 45,000	
Sheriff Patrol Car (Assumes 50% matching federal grant)		\$ 75,000	
		<u>\$ 951,858</u>	
<b>SUB TOTAL</b>		<u>\$ 2,035,028</u>	
<b>Cost per 1% Increase to All Employee Salaries</b>		<b>All</b>	<b>\$ 276,770</b>
Estimate based on current year (without new positions)			