

2014/15

## Local Control Funding Formula

	<u>2013/14 Funded</u>	<u>Target</u>	<u>Gap (Difference)</u>	<u>2014/15 Funded @ 28% of Gap</u>	
Base Grant	111,247,304	138,287,201	27,039,897	7,584,691	*
EL/LI	2,904,386	11,160,378	8,255,992	2,315,806	
TIIG	749,374	749,374	N/C	N/C	
Transp	976,737	976,737	N/C	N/C	
K-3 CSR	489,976	4,193,908	3,703,932	1,038,953	
9-12 CTE	138,484	1,186,321	1,047,837	293,918	
<b>Totals</b>	<b>\$ 116,506,261</b>	<b>\$ 156,553,919</b>	<b>\$ 40,047,658</b>	<b>\$ 11,233,368</b>	

Base Grant Unrestricted increase	7,584,691	*
Special Ed COLA 0.85% (estimated \$4.44/ADA)	81,680	
<b>Total</b>	<b>7,666,371</b>	

Board

Goal

Possible Expenditures:

A.1	Step/Column (Unrestricted, Special Ed, Transp)		1,135,733	Estimated on 2013/14
D.3	Library Services to 5 days		179,115	Estimated on 2013/14
A.3	IB Staffing	8.40	546,000	Avg = \$65k, 180 contacts
	IB Contacts @ 175 daily		130,000	
A.3	IB Counselor	0.40	28,600	Avg = \$65k @ 1.10
A.3	IB Coordinator	0.40	30,000	Existing staff avg
D.3	Technology Integration Teacher	0.50	47,700	Existing staff
D.4	Special Education Program Specialist	1.00	86,250	Avg = \$75k @ 1.15
D.4	Medically Fragile Mod/Severe Teacher	1.00	65,000	Avg = \$65k
D.4	Special Education Aides	1.50	54,496	Range 12, Step 3, 6hr/day
D.4	Psychologist	1.00	104,000	Avg = \$104k
D.5	Accountability & Compliance Specialist (LCAP/ACA/Risk Mgt)		93,133	Range 45, Step 3
B.1	Opening Riverview as STEM Academy K-5		315,000	Budget guidelines
C.2	Middle School Athletic Director Stipends	6%	22,000	Existing staff
C.2	High School Activities Director Stipends	6%	16,000	Existing staff
C.2	High School Athletic Director Release Time	0.60	48,000	Existing staff
C.2	High School/Middle School Clubs		43,350	Formula allocation
C.2	High School/Middle School Music		23,886	Formula allocation
C.2	Middle School Athletics		24,000	Formula allocation
	<b>Total</b>		<b>2,992,264</b>	

Additional Expenditures since Board approval on March 20, 2014:

Increased Employer Contribution to STRS (.63%)	470,000	Estimated
Increased Employer Contribution to PERS (.258%)	67,025	Estimated
Workers' Comp Increase (.24%)	243,000	Estimated
Increased Employer Contribution for dental (1.43%/1.50%)	19,804	Estimated
Increased Property & liability insurance (1.0%)	9,397	Estimated
LVNs	53,000	Estimated
<b>Total</b>	<b>862,226</b>	

Available

**3,811,881**