

NEWS UPDATE
December 10, 2018

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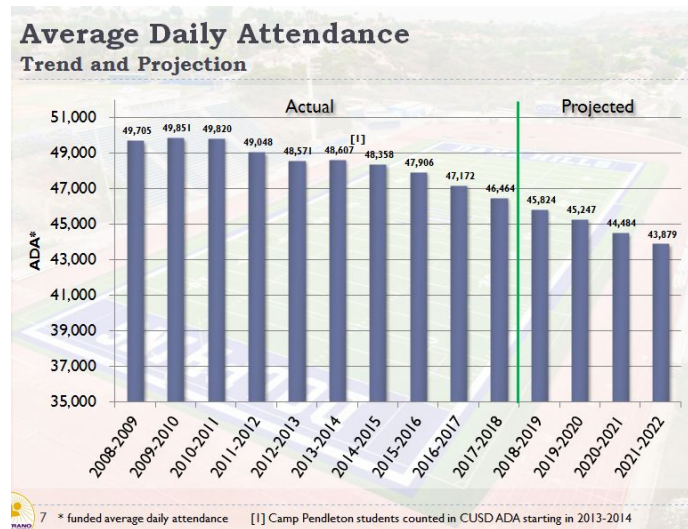
December CUCPTSA News Update

First Interim Budget Update

The Board will receive an update on the 2018-19 First Interim budget at the Board meeting on December 12, 2018. You can find the agenda here:

<http://capousd-ca.schoolloop.com/file/1514016268888/1455438848279/761443113951523367.pdf>

Below are some highlights from the presentation:



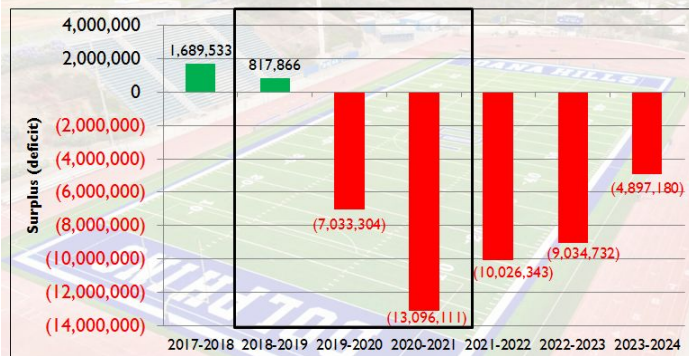
LCFF Facts

- ▶ **Fully funded for the first time**
 - ▶ Because of declining enrollment LCFF funded on prior year ADA
 - ▶ Bonus 0.99% COLA for LCFF – total COLA is 3.70% for 18-19
 - ▶ Blended per-ADA rate for CUSD's LCFF is \$8,882 for 2018-19. Funding rate varies from a low of \$7,943 for grades 4-6 to \$9,725 for high school
 - ▶ In future years increased revenue solely dependent upon COLA rates plus and change in grade distribution and number of unduplicated students
- ▶ **School districts receive COLA increases only going forward - insufficient to cover increased STRS/PERS plus other increased expenditures**

Assumptions used

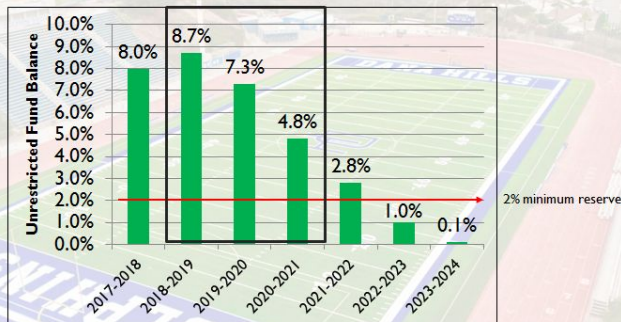
- ▶ Determinations will have to be made about intermittent future budget items or items previously funded by one time monies such as:
 - ▶ Textbooks
 - ▶ Instructional technology refresh
 - ▶ Athletic trainers
 - ▶ Co-curricular transportation

Spending Projections



Surplus or deficit in unrestricted expenditures excluding one time money expenditures

District Multi-Year Projection at 1st Interim



- Rates for STRS and PERS will continue to increase until 2020-2021 putting pressure on the budget
- Balance shown is unrestricted ending balance percentage excluding one time monies

Spending Reductions

- ▶ Spending reductions are necessary based on projections
- ▶ If accomplished early reductions can be minimized
- ▶ School Services will provide an independent review of current operations and provide guidance for reductions in line with Board's goals
- ▶ Unrestricted reserves in the three year multi-year projection have positive balances

December 12, 2018 Board Meeting

The agenda can be found here:

<http://capousd-ca.schoolloop.com/file/1514016268888/1455438848279/761443113951523367.pdf>

AB 300 Seismic Study

Summary:

- Assembly Bill (AB) 300, enacted in 1999, is a statewide seismic structural safety survey of public school buildings.
- Buildings not constructed with wood frames and built prior to the 1976 California Building Code went into effect were automatically included on the AB 300 list.
- The State of California **did not perform any physical inspection** prior to adding a building to the list.
- Identification on the AB 300 list **does not** mean the building is unsafe.
- District buildings on the AB 300 list are at: Crown Valley Elementary School, San Juan Elementary School, Richard Henry Dana Elementary School, Niguel Hills Middle School, Shorecliffs Middle School, Capistrano Valley High School, Dana Hills High School, and San Clemente High School.
- The law does not require Districts to conduct analysis of buildings on the AB 300 list. However, this analysis is critical in our understanding of facilities needs, which is why the District is recommending the study today.
- We expect the seismic analysis will take 6-8 months.

Update on Proposed Facilities Bond and Community Research

Based on the Board's discussion about polling for a potential bond, we have revised a new scope of work that will be presented at the December 12, 2018 Board meeting. This scope is outlined with two phases.

The phases will include:

Phase 1: The city of San Clemente with Capistrano Beach and excluding the Talega community

Phase 2: The city of Dana Point, Aliso Viejo, and Laguna Niguel

The scope of work to Conduct Opinion Research will be presented alongside maps of proposed SFID's that the Board has previously reviewed. After approval of the contract, we will conduct study sessions with Board members and Facilities & Finance Advisory Committee members in preparation for polling in early 2019.

Finally, we made a determination to move away from FM3, the firm who conducted research prior to Measure M, and identified True North Research to provide a scope of work and costs for the phased polling to determine our best approach moving forward with community research.

Superintendent's Roadshow Update

Our Superintendent and members of Executive Cabinet are working on a goal to visit every CUSD school site this year to meet with parents and families as well as teachers and staff.

Since our last meeting on November 5, the Superintendent and Staff have visited the following:

- Las Flores Elementary PTA on 11/6
- Niguel Hills Middle PTA on 11/14
- Ambuehl Elementary Staff on 11/26
- Tesoro High Staff on 11/28/18
- Don Juan Avila Elementary Staff on 11/29
- Oso Grande Elementary Staff on 11/29
- Marblehead PTA on 11/30
- Vista Del Mar Middle Staff on 12/5
- Bathgate Elementary Staff on 12/5
- Bernice Ayer Middle Staff on 12/7

Upcoming Roadshow Visits:

- Tesoro High PTA on 12/11
- Benedict Elementary Staff on 12/17
- Reilly Elementary PTA on 12/19
- Palisades Elementary PTA on 1/7
- Marco Forster Middle Staff on 1/9

- Bernice Ayer Middle PTA on 1/9
- Oak Grove Elementary Staff on 1/10
- Carl Hankey PTA 1/16
- Marco Forster Middle PTA on 1/17
- Malcom Elementary Staff on 1/17
- Dana Hills High PTA on 1/22
- Castillo Elementary PTA on 1/22
- Castile Elementary Staff on 1/23
- Chaparral Elementary Staff on 1/30
- San Juan Hills High Staff on 1/30
- Oak Grove PTA on 1/30

Comprehensive Sexual Education Update

Here is the link to our [Comprehensive Sexual Health Education Webpage](#)

Holiday Season Donations

Holiday Season Donation Information---This holiday season, we are excited to partner with the following organizations to give back to the community:

Laura's House - Holiday Teen Gift Drive

Laura's House is the only state-approved comprehensive domestic violence agency in South Orange County. Annually, Laura's House provides residential shelter services, transitional housing, counseling and workshops, and legal services to thousands of individuals. Over 2500 crisis calls come in each year on their 24/7 Crisis Hotline.

CUSD has worked with Laura's House for many years to support families in need. With the holidays around the corner, they are in need of gifts for their clients, especially teens. Teens tend to be left out of toy drives so we want to focus on them this year. We are collecting new, unwrapped gifts and gift cards for teens.

Donation bins are located inside the three main entrances through December 30, 2018.

Family Assistance Ministries & South County Outreach - Holiday Food Drive

Both organizations are dedicated preventing hunger and homelessness in Orange County. Those who experience hunger and homelessness look just like us. Although it may be hidden, especially in South Orange County, it is very real. One in five individuals in Orange County live below the poverty line, and of those, one in five children do not have enough to eat. We are particularly grateful to both of these organizations for providing programs and resources to the 3,407 homeless children in Capistrano Unified School District.

Donation bins are located inside the three main entrances through December 14, 2018.

Food Sharing Stations

Food and Nutrition Services is implementing a program at all sites where students can leave unopened or unused food for another student to take. This concept will help to reduce waste.

Upcoming Events

- Annual ATP/Bridges Holiday Boutique: December 14, 2018 from 10 a.m. to 1:30 p.m.
- **Wednesday, December 12, 2018: Board of Trustee meeting**
- December 24, 2018 through January 4, 2019: December Break

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