



Navigating the State Budget Process

Each year the Governor and Legislature work to craft the state's spending plan. While the January-to-June period gets the most attention, the process of developing the budget is an ongoing enterprise, giving Californians ample opportunity to stay engaged and involved year-round.

The Governor

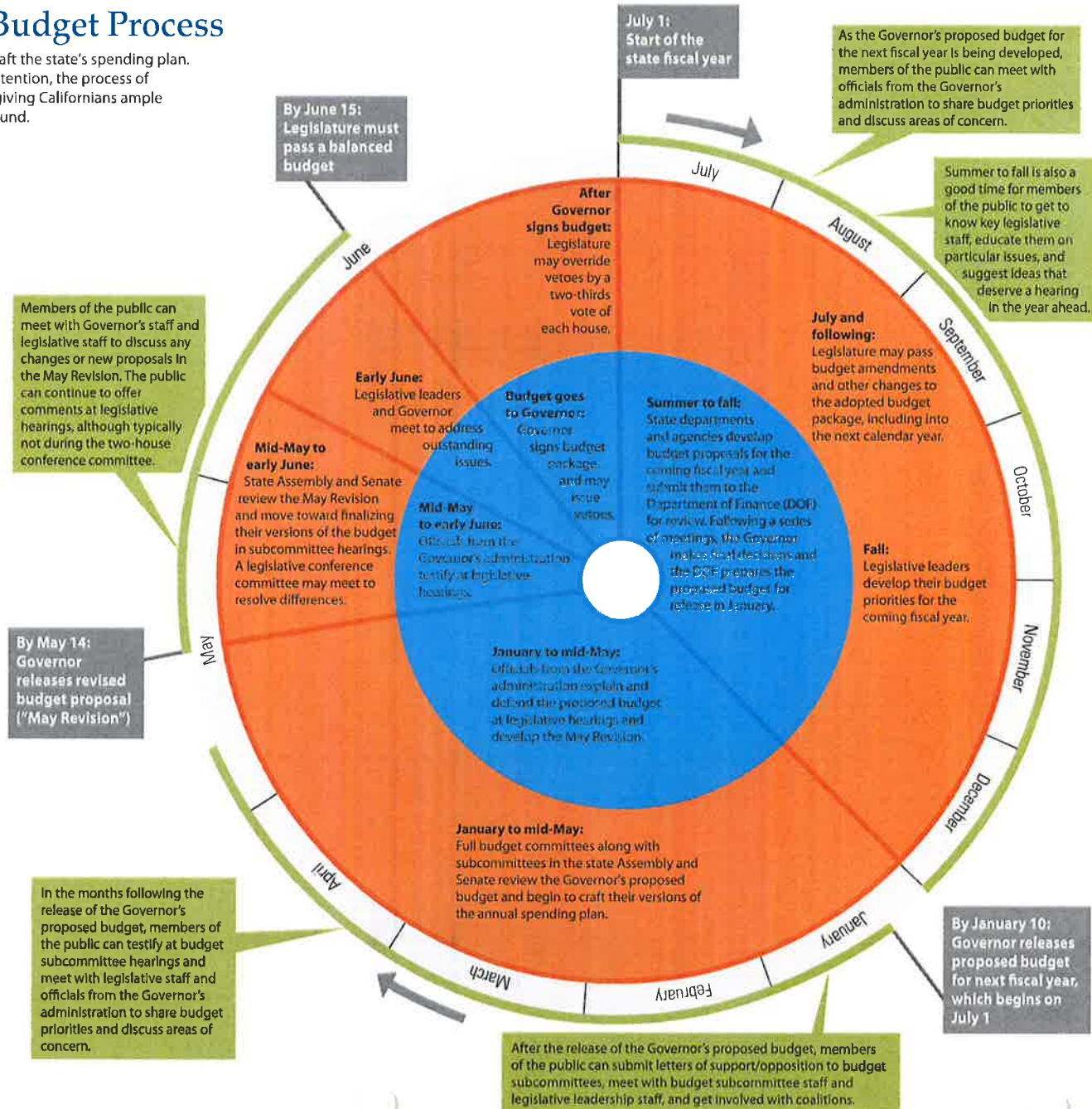
The Governor has the lead role in developing the state budget. Each year the Governor proposes a spending plan, which is introduced as the budget bill in the Legislature. The Governor can sign or veto the budget bill, passed by legislators as well as other bills in the budget package that make policy changes related to the budget. The Governor can also reduce or eliminate individual appropriations using the line-item veto.

The Legislature

The Legislature – made up of the Assembly and Senate – reviews the Governor's proposed budget and crafts its own version of the spending plan. The Legislature can maintain, modify, or reject the Governor's proposals, with review occurring through each house's budget committee and related subcommittees. The Legislature must pass the budget bill, but not other bills, in the budget package, by June 15. The Legislature can override a Governor's veto by a two-thirds vote of each house.

The Public

The public has various opportunities for input during the budget process. Members of the public can meet with officials from the Governor's administration and with legislators and their staffs, testify before budget committees and subcommittees, and write letters of support and opposition. Through Individual Engagement or as part of coalitions, members of the public can express their budget priorities and areas of concern.



2016-2017 LCAP Spring Update

Budget Report: By LCAP Type, Site 00			16-17 Budget	17-18 Budget	18-19 Budget	19-20 Budget
LCAP Code	TYPE	Function	\$12,801,181 projected	\$12,509,590 projected	\$13,777,525 projected	\$14,783,166 projected
5100	Instructional Actions					
	21001	Materials & Supplies & Consulting	\$6,200	\$6,324	\$6,450.48	\$6,579
	27000	ACA Benefits	\$47,420	\$49,317	\$51,289	\$53,341
	21001	S&B	\$93,428	\$97,165	\$101,052	\$105,094
9119	24200	Instructional Software Contracts	\$122,767	\$128,905	\$135,351	\$142,118
8102		S&B	\$18,984	\$19,933	\$20,930	\$21,976
		Former Bechtel Curriculum Secretary			\$57,000	\$58,000
		Proposed Data & Accountability Support Technician		\$71,000	\$72,000	\$72,500
		Proposed Universal RTI Screener				\$20,000
		Proposed Autism Program				\$300,000
			\$288,799	\$372,644	\$444,072	\$779,609
5101	CCSS Staff Development					
	10000	Copier Contract	\$85,000	\$85,000	\$85,000	\$85,000
			\$85,000	\$85,000	\$85,000	\$85,000
5102	CCSS Site Based Coaching					
	21400	S&B	\$353,799	\$367,951	\$382,669	\$397,976
		NEW Math Coach	\$88,930	\$92,487	\$96,187	\$100,034
		Former Bechtel Math Coach			\$99,000	\$100,000
			\$442,729	\$460,438	\$577,856	\$598,010
5103	Intervention					
	92000	Choices Contract	\$22,500	\$22,950	\$23,409	\$23,877
			\$22,500	\$22,950	\$23,409	\$23,877
5105	CTE Academies					
0 *& 8102	31100	College & Career Counselor	\$123,995	\$130,195	\$136,704	\$143,540
		Proposed Work Based Learning Coordinator		\$70,000	\$72,800	\$75,712
9119	24200	Tech Contract	\$12,000	\$12,480	\$12,979	\$13,628
	10000	VOC Equipment	\$75,000			
	10000	Valley ROP Contract	\$207,876	\$216,192	\$224,839	\$233,833
(Arch/CNA/Crim Justice/Welding)		Valley ROP Expansion	\$379,124	\$210,000	\$218,400	\$227,136
		TCOE - CTE Consortium		\$10,000		
		Proposed I.O. Software CTE Tracking			\$33,000	\$26,000
			\$797,995	\$648,866	\$698,723	\$719,849

Budget Report: By LCAP Type, Site 00			16-17 Budget	17-18 Budget	18-19 Budget	19-20 Budget
LCAP Code	TYPE	Function	\$12,801,181	\$12,509,590	\$13,777,525	\$14,783,166
5106		Technology Implementaiton				
	24200	Tech Sec; new Tech (15-16); DoT (16-17)	\$408,306	\$428,721	\$450,157	\$472,665
	24200	Tech Infrastructure	\$500,000	\$1,000,000	\$1,000,000	\$200,000
	24200	Tech Infrastructure (final expenditure for 15-16)	\$291,205			
			\$1,199,511	\$1,428,721	\$1,450,157	\$672,665
5107		Adult to Student Ratio				
		<i>Instructional Support teachers at each elementary school</i>				
	10000	Instructional Support Teachers	\$317,552	\$333,430	\$350,101	\$367,606
			\$317,552	\$333,430	\$350,101	\$367,606
5108		HQT Teachers				
	74000	Materials & Supplies	\$20,000	\$10,000	\$10,000	\$10,500
			\$20,000	\$10,000	\$10,000	\$10,500
5109		GATE				
		<i>Portion of Salaries & Benefits for GATE Teacher; supplies & travel</i>				
	10000	S&B	\$25,567	\$26,845	\$28,188	\$29,597
		GATE History Day Travel & Supplies	\$20,000	\$10,000	\$10,400	\$10,816
			\$45,567	\$36,845	\$38,588	\$40,413
5110		Library Services				
		<i>Library Technicians and Assistants</i>				
		NEW Library Media Teacher	\$74,791	\$120,000	\$126,000	\$132,300
0 *& 8102	24200	Library Clerks S&B	\$58,726	\$61,075	\$63,518	\$66,694
		Proposed expansion of hours for Library Clerks				\$23,500
		Proposed Teacher Librarian add 10 contract days		\$8,800	\$9,000	\$9,500
			\$133,517	\$189,875	\$198,518	\$231,994
5111		Site Collaboration (PEP Costs need to move here in 2016-2017)				
		<i>Salaries & Benefits for PE staff development</i>				
		PE Teachers - Elementary	\$302,131	\$317,238	\$333,099	\$349,754
		PE Aides- Elementary	\$66,396	\$69,052	\$71,814	\$74,686
		PE Coordinator	\$116,978	\$121,657	\$126,523	\$131,584
		VAPA Tech	\$22,302	\$23,194	\$24,122	\$25,087
		PE Supplies	\$15,000	\$15,000	\$15,000	\$15,000
		Proposed VAPA Music Teacher				\$120,000
		Proposed VAPA Band Tech		\$35,000	\$37,500	\$91,000
			\$522,807	\$581,141	\$608,059	\$807,112

Budget Report: By LCAP Type, Site 00				16-17 Budget	17-18 Budget	18-19 Budget	19-20 Budget
LCAP Code	TYPE	Function		\$12,801,181	\$12,509,590	\$13,777,525	\$14,783,166
5303		Counseling Services					
		21001	Materials & Supplies	\$5,000	\$4,500	\$4,500	\$4,725
	0	31200	Two psychs (one new 16-17)	\$212,066	\$222,669	\$233,803	\$245,493
	0	31200	Turning Point Contract	\$10,500	\$11,025	\$11,576	\$12,155
			Behavioral Aid	\$24,908	\$25,904	\$26,940	\$28,018
			Proposed Behavioral Aid 5.75 hours		\$25,000	\$25,500	\$26,000
			Proposed Behavioral Aid 5.75 hours		\$25,000	\$25,500	\$26,000
			Proposed Behavioral Aid 5.75 hours			\$25,500	\$26,000
			Proposed Behavioral Aid 5.75 hours				\$26,000
		31200	Supplies	\$1,000	\$1,020	\$1,040	\$1,061
		31200	Resource Recovery	\$20,500	\$21,320	\$22,173	\$23,060
	0	31300	Campus Life	\$210,120	\$212,000	\$216,240	\$220,565
			Proposed Campus Life Expansion(Lincoln or Roosevelt)		\$54,000	\$109,000	\$166,500
			Big Brothers / Big Sisters	\$75,000	\$76,500	\$76,500	\$76,500
			Proposed Big Brothers / Big Sisters Expansion			\$25,500	\$51,000
				\$559,094	\$678,939	\$803,773	\$933,077
5304		Student Discipline/PBIS					
			<i>B for staff development</i>				
		21001	Materials & Supplies	\$225	\$300	\$300	\$315
	9119	24200	PBIS Contract	\$5,350	\$5,564	\$5,787	\$6,076
				\$5,575	\$5,864	\$6,087	\$6,391
5401		Parent Engagement / Training					
			<i>Engagement, Parent Education Classes</i>				
	9119	24200	Blackboard Parent Link Contract	\$20,145	\$21,152	\$22,210	\$23,320
		24950	Materials & Supplies	\$7,200	\$7,344	\$7,491	\$7,641
		24950	Materials & Supplies move to Welcome Center	\$12,000			
		24950	Travel	\$1,200	\$1,224	\$1,248	\$1,273
		24950	Repairs move to Welcome Center	\$3,500			
		24950	Communications	\$3,255	\$3,418	\$3,589	\$3,768
		24950	FCOE / Other Parent Classes	\$47,150	\$40,000	\$40,500	\$41,000
		24950	Mid Valley Publishing - newspaper	\$10,200	\$10,200	\$10,200	\$10,200
			Proposed newspaper Expansion to 3 x Year		\$10,000	\$10,000	\$10,000
				\$104,650	\$93,338	\$95,238	\$97,203

Budget Report: By LCAP Type, Site 00				16-17 Budget	17-18 Budget	18-19 Budget	19-20 Budget
LCAP Code	TYPE	Function		\$12,801,181	\$12,509,590	\$13,777,525	\$14,783,166
5112	Professional Development						
	<i>Staff, Site Support Staff, and Certificated Admin for additional professional</i>						
8102	10000's	Teachers		\$2,129,189	\$2,235,648	\$2,347,431	\$2,464,802
8102	2000's	Admin, Parent Part., Special Services, etc		\$202,607	\$212,737	\$223,374	\$234,543
8102	3000's	Student Services		\$117,553	\$122,255	\$127,145	\$132,231
8102	8000's	Maintenance & Operations		\$79,893	\$83,089	\$86,412	\$89,869
		1% Off Schedule PD for Certificated		\$270,000	\$280,800	\$292,032	\$303,713
				\$2,799,242	\$2,934,530	\$3,076,395	\$3,225,159
5201	Campus Security						
	<i>Contract for software contract for anonymous student bullying reporting</i>						
9119	24200	Sprigeo Contract (TCOE covering contract)		\$3,800	\$0	\$0	\$0
9119	83000	School Dude Crisis Manager		\$7,238	\$7,528	\$7,829	\$8,142
		Proposed Campus Monitor - Elementary			\$9,900	\$10,200	\$10,500
		Proposed Campus Monitor - Elementary			\$9,900	\$10,200	\$10,500
				\$11,038	\$27,328	\$28,229	\$29,142
5203	Facility Maintenance & Repair						
	<i>Salaries & Benefits for additional Maintenance staff</i>						
0	82000	S&B		\$94,854	\$99,597	\$104,577	\$109,805
		NEW Maintenance Person (from Facility Set-Aside, Facilities		\$56,709	\$58,977	\$61,336	\$63,790
				\$1,209,430	\$1,191,982	\$1,178,324	\$1,173,451
				\$1,360,993	\$1,350,556	\$1,344,237	\$1,347,046
5301	LGSS Center						
	21001	LCSW/LGSS Center		\$160,140	\$168,147	\$176,554	\$185,382
	24950	Intake/LGSS Center		\$68,784	\$71,535	\$74,397	\$78,117
	24950	Materials & Supplies		\$250	\$255	\$260.10	\$265
	24950	Coper Lease		\$2,400	\$2,448	\$2,496.96	\$2,547
				\$231,574	\$242,385	\$253,708	\$266,311
5302	Student Truancy & Attendance						
	31300	S&B		\$408,541	\$428,968	\$450,416	\$472,937
	41000	Elementary Sports - Uniforms/Travel		\$27,968	\$15,000	\$15,600	\$16,224
		Elementary Sports		\$7,032	\$15,000	\$15,300	\$15,912
				\$443,541	\$428,968	\$450,416	\$472,937

Budget Report: By LCAP Type, Site 00			16-17 Budget	17-18 Budget	18-19 Budget	19-20 Budget
LCAP Code	TYPE	Function	\$12,801,181	\$12,509,590	\$13,777,525	\$14,783,166
5501	EL Master Plan Implementation					
	<i>EL Assessments & EL Coach</i>					
9119	24200	New Tech Assessments for EL Students	\$12,000	\$14,000	\$14,000	\$14,700
		El Coaches	\$226,530	\$235,591	\$245,015	\$254,815
			\$238,530	\$249,591	\$259,015	\$269,515
5502	Monitor Students EL Progress					
	<i>Salaries & Benefits for EL Assessors including staff development</i>					
0 *& 8102	10000	Langauge Assessors S&B	\$36,734	\$38,571	\$40,499	\$42,524
			\$36,734	\$38,571	\$40,499	\$42,524
		District Level Expense	\$9,666,949	\$10,219,980	\$10,842,079	\$11,025,939
		Site Allocations	\$2,744,520	\$2,854,301	\$2,968,473	\$3,087,212
		Total Expenditure Budget	\$12,411,469	\$13,074,280	\$13,810,552	\$14,113,151
		LCAP Allocation	\$12,801,181	\$12,509,590	\$13,777,525	\$14,783,166
		Prior Year Carryover	\$1,352,033	\$1,741,745	\$1,177,055	\$1,144,028
		Total Expense	\$14,153,214	\$14,251,335	\$14,954,580	\$15,927,194
		Type 9999 Carryover	\$1,741,745	\$1,177,055	\$1,144,028	\$1,814,043
		TCOE Reserve One Year Growth		(\$291,591)	\$1,267,935	\$1,005,641
Proposed additions/expansions for 17-18						
Moving to LCAP funding upon grant expiration.						
Items under consideration for future years.						

Dinuba Unified School District

Position Job Description:

TITLE: Work-Based Learning Coordinator

REPORTS TO: Director of College and Career Readiness

DEPARTMENT: CLASSIFICATION:

HOURS PER DAY: 8 WORK YEAR: 185 Days

BOARD APPROVAL: SALARY:

BASIC FUNCTION:

Under the direction of the Director of College and Career, the Work-Based Learning Coordinator will collaborate, communicate and create outreach and marketing activities with all stakeholders (Employers, Intermediaries, industry partners, students and parents) to plan, develop and implement work-based continuum activities that prepare students for industry specific workforce skills, which can include but are not limited to the following: job shadowing, internships, mentoring opportunities, portfolio exhibitions, labor market panels, job interview panels, teacher externships, guest speaking, and other career/work related activities.

The Work-Based Learning Coordinator will provide orientation and training to providers preparing them to work with students and work with, prepare and train students for specific workforce types of experiences. Training Plans with student learning outcomes, Transportation and student scheduling plans will need to be created and agreed upon with employers and students to create learning plans that include ways to collect data and monitor placement, in order to ensure continuous improvement within site programs aimed at increasing student access to post-secondary education and employment opportunities, specifically through High School Academies and Career and Technical Education (CTE) programs. ; supports and mentors teachers in the instruction of English Language Learners; analyzes school-wide and subgroup achievement data; assists with supervision of personnel; promotes the participation of stakeholders: families, community agencies, state and national organizations; and, guides necessary changes to achieve excellence and equity in all secondary schools in the District.

Essential Functions:

Collaboration with District Director of College and Career, site Administration, Counselors and Staff:

- A. Work with district and site leadership team to plan, develop, and implement work-based outreach activities with employers and district schools.
- B. Work with district, site administration and counseling staff to implement a comprehensive work based Learning System that enhances the existing guidance programs and their requirements to ensure compliance and students are prepared for college and future careers.
- C. Assist District Director of College and Career Readiness, school administrators, counselors and staff with program implementation.

D. Collaborate and work with District Director of College and Career Readiness, school administration, counselors and staff to prepare students for Work-Based Learning continuum of activities.

Collaboration with Business:

A. Contact business leaders, industry organizations, professional organizations and other agencies to obtain opportunities for students in career-related learning including internships, mentoring opportunities, portfolio exhibitions, labor market panels, job interview panels, teacher externships, guest speaking, and other career/work related activities.

B. Develop strategic partnerships that involve business and community-based organizations to leverage resources and opportunities for all students including special population for academic enrichment and school-to career opportunities.

C. Assist employers with program development: act as a resource to school interested in providing employer outreach services to students.

D. Develop apprenticeship/internship opportunities in targeted career theme industries.

E. Act as the primary contact for employers with project issues or concerns.

F. Collaborate with non-profit organizations to identify funding sources for work based learning opportunities.

Collaboration with Students:

A. Counsel individuals to help them understand and overcome personal, social, or behavioral problems affecting their work based learning situations.

B. Provide guidance to students and parents when difficult situations occur at his/her internship site.

C. Inform student interns of details such as duties and responsibilities, compensation, benefits, schedules, and working conditions.

D. Coordinate with school staff, industry partners, and business employers to promote work based learning opportunities.

E. Match student career interest with work base learning activities.

Recruitment:

A. Assist with recruiting elementary and middle school grade students.

B. Assist with the coordination and development of recruitment efforts

C. Work with business/school partnerships for outreach activities.

D. Promote pathway programs to community, non-profit and private sectors.

Advisory Boards:

A. Coordinate and collaborate with Director of College and Career Readiness to develop agendas and advisory board meetings during the development process of new/restructuring advisory boards.

B. In partnership with Director of College and Career Readiness recruit new members to serve as Advisory Board Members.

C. Serve as a resource for Career Pathway Academy and Career Technical Education Advisory Boards.

Other Duties:

A. Attend workshop, conferences and meetings with business and educational leaders to provide information on programs available.

- B. Collaborate with Director of College and Career Readiness to research and develop application for appropriate grant opportunities for future funding of site-based school to career programs to support work base learning activities.
- C. Identify new sources of career/work related opportunities for program participants.
- D. Maintain an employer/labor database to provide reports on program participants.
- E. Maintain track of student internship opportunities to report to funding sources.
- F. Develop guides, brochures, and promoting materials to market school to career/vocational education.
- G. Participate and assist with events and activities that pertain to High School Career Pathway Academies and Career Technical Education (CTE Programs)

Under the supervision and collaboration with District Director of College and Career Readiness both will work on the development of work based learning documentation i.e. cooperative agreement, training agreement, student, business partner, district contracts and other duties as assigned.

KNOWLEDGE AND ABILITIES:

Knowledge of:

- School, District or industry standards, policies and procedures. (preferred but not required)
- Oral and written communication techniques.
- Modern office equipment and procedures.
- Correct English usage, spelling, grammar and punctuation.
- Mathematics.
- Computer software programs; Microsoft office

KNOWLEDGE AND ABILITIES:

Ability to:

- Meet and communicate with community and industry partners, staff, parents and children
- Speak effectively and deliver presentations to businesses, community and industry partners,
- Compose routine and specialized correspondence and reports using proper grammar, spelling, punctuation and vocabulary with superior proficiency.
- Plan and monitor a budget making accurate mathematical, financial and statistical computations.
- Recruit, train, motivate and monitor students during job shadowing, apprenticeships, internships and community volunteerism.
- Operate a computer and other general technology to effectively present and deliver trainings.
- Maintain records.
- Supervise the work of students
- Understand and carry out oral and written instructions.
- Establish and maintain effective relationships with those contacted in the course of work.
- Effectively influence people on a consistent basis.

Credential/License:

- Valid California Credential authorizing service as an administrator at the K-12 levels.
- Valid California driver's license.
- Must provide a current DMV printout.

WORK CONDITIONS:

Environment:

- Indoor and outdoor work environment.
- Subject to driving a vehicle to conduct work.

Physical Abilities:

- Dexterity of hands and fingers to operate standard office equipment.
- Sitting or standing for extended periods of time.
- Walking throughout the facilities.
- Hearing and speaking to exchange information and make presentations.
- Position requires speaking, hearing, and seeing, and the ability to sit and operate a keyboard to enter data into a computer terminal for extended periods of time, bending and moderate lifting up to 20 lbs.

EDUCATION AND EXPERIENCE:

Education:

- Associate Degree or higher preferred.

Experience:

- Experience working with community and industry partners.

Personal Characteristics:

- Demonstrate qualities of leadership, initiative, ability to speak and write effectively, broad knowledge and skills to collaborate and coordinate resources for students, school and community.

Data and Accountability Technician

DRAFT

The Data and Accountability Technician will perform a variety of technical computer operations involved in generating mandated and requested computerized reports including verification, record-keeping and reporting of assessment, demographic and program data for the District; analyze Student data for accuracy to ensure the integrity and credibility of the District; provide assistance to system users in software operations and applications.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

Perform a variety of technical computer operations involved in generating mandated and requested computerized reports); analyze and respond to data processing requests; initiate queries, compile information, process reports and manipulate data as appropriate; including Local Control and Accountability Plan (LCAP), and assist with California Longitudinal Pupil Achievement Data System (CALPADS).

REPRESENTATIVE DUTIES:

1. Assists in collecting data and developing reports for local assessments (Benchmarks, Attendance, Discipline, Intervention, etc.), annual compliance reviews (SARC, Williams, CBEDS),, State (LCAP/LCFF, CAASPP, CBEDS, ELPAC ,PFT, CTE, Linked Learning, etc) and Federal (CRDC, etc.) reporting; supports the district in meeting testing and reporting deadlines.
2. Assist in the preparation and administration of large and small scale evaluation studies of local instructional and intervention programs and special projects as requested utilizing office software and a variety of related materials such as data collection forms and instructions for surveys; tracking and monitoring data collection efforts; performing data entry and preparing data in spreadsheet and database software for analysis; editing tables, graphs, and charts; and assisting with preparation of reports and presentation materials.
3. Import a variety of data files for use in various management and instructional programs, (Ellevations, Edivate, EADMS, Journeys, Collections, Thinkcentral, Achieve3000, iRead, etc.)
4. Audits district databases for quality and accuracy; prepares reports and queries as requested; facilitates communication on standards of operation, prepares reports as requested.
5. Maintain and file required records; retrieve specific files requested by local, state, or federal auditors.
6. Assist the Student information Support (SIS) technician with the implementation and ongoing maintenance of the District Student Information System and the California Longitudinal Pupil Achievement Data System (CALPADS) with required maintenance and corrections; audits reports; updates Teacher information in CALPADS for the purpose of providing pertinent, up-to-date staff information for reporting purposes; assists in requests for identifier numbers for new enrollees; assists with preparing Annual Maintenance submissions.
7. Assist in the training of users in the use of the current student information system, testing software, and software for assessment of district programs and students; facilitates communication on standards of operation.
8. Prepare/create correspondence, forms, flyers, invitations, surveys, reports, etc. for the purpose of disseminating pertinent information to staff, school sites, departments and other agencies
9. Operate a variety of office equipment, including Macintosh and Windows computers, adding machine, scanner, etc.
10. Perform related duties as assigned

DRAFT