

Budget & LCAP Presentation

2018 Information & Feedback

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Overall District Budget

10 year Budget Projection

Revenues	2017-18 - \$92 million	2025-26 - \$105 million
Expenses	2017-18 - \$91 million	2025-26 - \$110 million
2016 -17	\$1.3 million deficit	Projected deficit 2018-19 - \$3.5 million

Personnel Costs 2017-18 - 84.6% of Revenues 2025-26 - 92.3% of Revenues

STRS - \$ 3 million, PERS \$3 million, Health Costs \$3.4 million

Blue Ribbon Committee Recommendations

Blue Ribbon Committee [Report](#) and [Presentation](#)

Revenue Enhancements

- Parcel tax, Sell Surplus Property (funds can only be used for maintenance), foundation, Cayucos Student Fees

Cost Containment

- Attrition, Increase Class Size, School Closure, Health Care Cap, Salary Schedule, Early Retirement Option - Continue to look at it

Combination of both?

Advice- Act Swiftly, Shared Responsibility, Be Entrepreneurial, Communicate Clearly and Frequently

LCAP Budget Portion & Purpose

- \$92 million overall budget
- \$ 6 million out of a \$92 million budget is LCAP
- Primary Purpose - \$4.5 million above and beyond for SED, EL, Foster /Homeless

Five Focus Areas

1. All students will achieve substantial academic gains
2. All student groups will achieve
3. Culture of Care
4. Technology & Innovation
5. Strengthen use of data

LCAP Focus Area #1 – Academic Achievement for All

- Professional Development
- Manipulatives, materials, books
- New Teacher Support
- TOSA Support
- Collaborative planning

Focus Area #2 - Achievement for all Student Groups

504 Specialist

Intervention TOSA

Summer School

AVID

Intervention Classes

Online supports

Leveled Literacy

EL Specialists

EL and TK Aides

Pacheco Program Support

PD for Sped Staff

Preschool

LCAP Focus Area #3 - Culture of Care

Student Assistance Program

MFTIs

Parent Education & Communication

Elementary Counselors

Training & Professional Development

Family Advocates

Transportation - beyond requirement

Restorative Programs

LCAP Focus Area #4 - Tech & Innovation

Ed Tech Site Leads

Professional Development

Device purchases

Digital supports

Robotics and Computer Science

LCAP Focus Area #5 - Use of Data

Data Management Systems

Assessment TOSAs

BAS Release time

Common Assessment revisions

Superintendent's Student Senate

- Range of students provided by all secondary schools
- Started last year
- Gathering feedback from students
- Survey
- Creating goals

Questions & Survey

Survey Link -

<https://www.surveymonkey.com/r/SLCUSDLCAP>

Survey responses will be analyzed and discussed with LCAP Advisory

Questions?