



Budget, Foundation & LCAP Presentation

2019 Information & Feedback
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Overall District Budget

10 year Budget Projection

Revenues 2018-19 - \$97.3 million 2019-20 - \$96.4 million

Expenses 2018-19 - \$95.5 million 2019-20 - \$97.1 million

We received an additional \$1.3 million in mandated cost one-time funds in 2018-19.

Personnel Costs 2017-18 - 82.1% of Revenues 2025-26 - 85.4% of Revenues

Future Increases to Monitor - STRS - \$ 2 million, PERS \$2 million, Health Costs \$3.9 million

San Luis Coastal Education Foundation

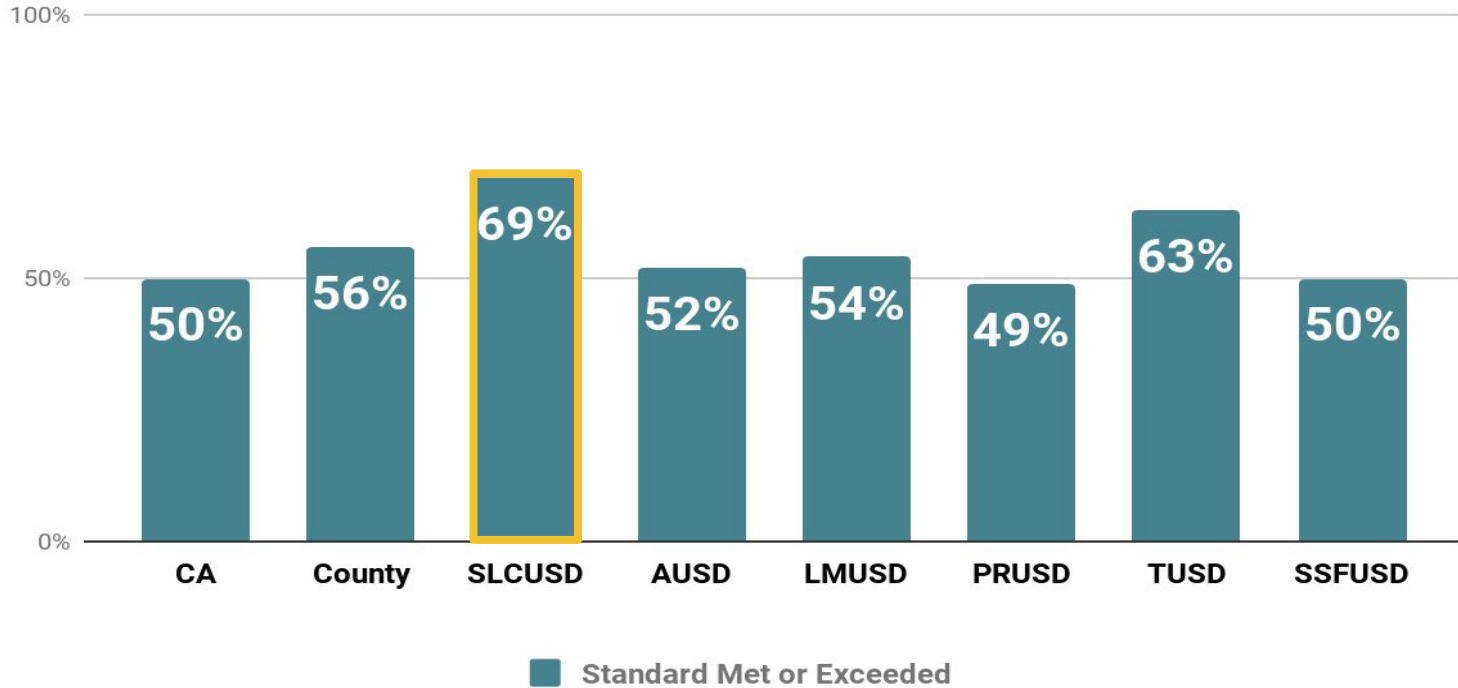
Update on San Luis Coastal Education Foundation progress

Follow [link](#)

LCAP Budget Portion & Purpose

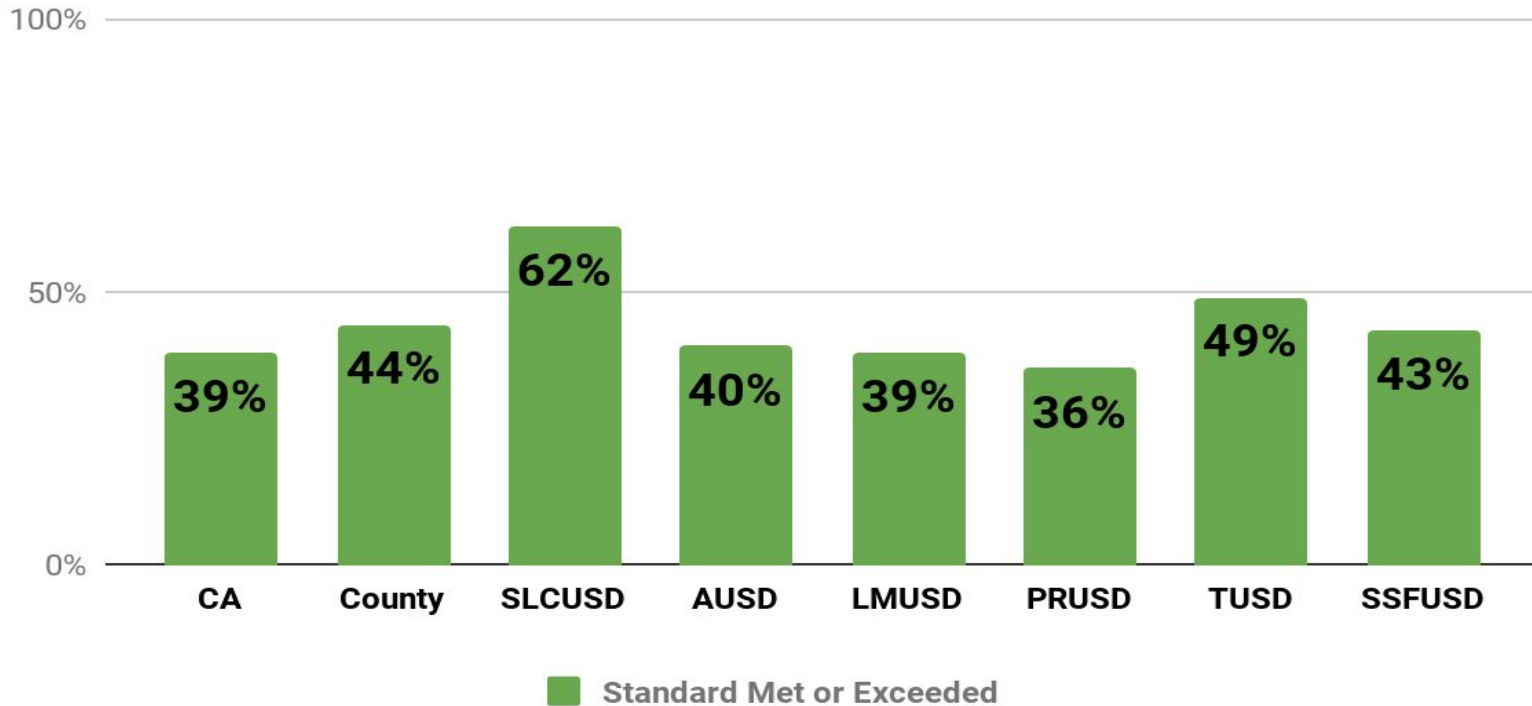
- \$97 million overall budget
- \$ 7 million out of a \$97 million budget is LCAP
- Primary Purpose - \$4.7 million above and beyond for SED, EL, Foster /Homeless

Smarter Balanced Assessment Consortium (SBAC) English Language Arts Results Spring, 2018



Data Source: <https://caaspp.cde.ca.gov>

Smarter Balanced Assessment Consortium (SBAC) Mathematics Results Spring, 2018



Non-SED vs. SED

The purpose of LCAP is to address these student groups

English Language Arts

82%

48%

Math

75%

41%

LCAP Focus Areas - What makes the biggest impact?

1. High academic achievement for all students
2. Support and enrichment for student groups
3. Culture of Care
4. Tech & Innovation for College & Career
Readiness
5. Utilizing data to make decisions



Survey & Questions

Survey Link will be sent out

Survey responses will be analyzed and discussed with LCAP Advisory

Questions?