LCAP Planning Activities

Spring 2017
- April – Draft of the LCAP presented to the Board of Trustees
- May – LCAP/Budget Public Hearing
- June – Approval of LCAP/LEAP/Budget

Fall 2017
- District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) update
- District Community Stakeholder forums

Winter 2018
- LCAP survey and Webinar
- Confirm services/actions
- Align human resources and initiate budget development
- Follow-up LCAP presentation for DAC and DELAC

Spring 2018
- Draft and present LCAP to Evergreen School District Board of Trustees
- Public Hearing
- Board reviews and adopts LCAP and Budget
LCAP/Budget Adoption Timeline

April 12, 2018
LCAP/Budget Informational update and planning

May 10, 2018
LCAP/Budget Public Hearing

June 14, 2018
LCAP/Budget Adoption
1. Basic conditions and resources for learning *(Williams requirements)*
2. Implementation of academic content and performance standards
3. Parental involvement
4. Pupil achievement
5. Pupil engagement
6. School climate
7. Pupils have access to, and are enrolled in, a broad course of study
8. Pupil outcomes, if available, in the subject areas comprising a broad course of study.
The LCAP is a narrative form of the Budget
## LCFF Assumptions

<table>
<thead>
<tr>
<th>Item</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCFF Gap Funding Percentage</strong></td>
<td>44.97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>COLA</strong></td>
<td>1.56%</td>
<td>2.51%</td>
<td>2.41%</td>
<td>2.80%</td>
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<tr>
<td><strong>District Enrollment</strong></td>
<td>11,384</td>
<td>10,955</td>
<td>10,524</td>
<td>10,170</td>
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<tr>
<td><strong>Average Daily Attendance (ADA)</strong></td>
<td>11,031</td>
<td>10,592</td>
<td>10,162</td>
<td>9,816</td>
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<tr>
<td><strong>LCFF Funded ADA Include County ADA</strong></td>
<td>11,566</td>
<td>11,146</td>
<td>10,707</td>
<td>10,277</td>
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<td><strong>LCFF Per ADA (Average)</strong></td>
<td>$8,177</td>
<td>$8,576</td>
<td>$8,790</td>
<td>$9,025</td>
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<tr>
<td><strong>Supplemental grant funding</strong></td>
<td>$7.41 M</td>
<td>$7.19 M</td>
<td>$7.09 M</td>
<td>$6.79 M</td>
</tr>
</tbody>
</table>
Plan Summary

Section Components:

- Story
- Highlights
- Review of Performance
- Greatest Needs
- Performance Gaps
- Increased or Improved Service
Plan Summary

• Profile of a Learner integration to ensure that we are focused on providing authentic and rich learning for all students.

• Embedded systems to support cycles of improvement including Instructional Rounds, Professional Learning Communities and Danielson walk throughs.

• A shift to provide equitable distribution of the funding support for supplemental staff members

• Continued focus on MTSS, PBIS and Parent Engagement

• District wide use of AR star to support formative assessment of student learning
## LCAP Priority: Pupil Outcomes

### Student Group Report

**Evergreen Elementary - Santa Clara County**

- **Enrollment:** 11,794
- **Socioeconomically Disadvantaged:** 30.9%
- **English Learners:** 22.7%
- **Foster Youths:** 0.2%
- **Grade Span:** K-8
- **Charter School:** No

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

<table>
<thead>
<tr>
<th>State Indicators</th>
<th>All Students</th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Homeless</th>
<th>Socioeconomically Disadvantaged</th>
<th>Students with Disabilities</th>
<th>African American</th>
<th>American Indian</th>
<th>Asian</th>
<th>Filipino</th>
<th>Hispanic</th>
<th>Pacific Islander</th>
<th>Two or More Races</th>
<th>White</th>
</tr>
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<tbody>
<tr>
<td>Chronic Absenteeism (K-12)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<td>N/A</td>
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<tr>
<td>Suspension Rate (K-12)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>English Learner Progress (1-12)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>English Language Arts (3-8)</td>
<td>N/A</td>
<td>N/A</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
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<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Mathematics (3-8)</td>
<td>N/A</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Performance Levels:

- Red (Lowest Performance)
- Orange
- Yellow
- Green
- Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.
Annual Update

Section Components:

- Expected and Actual Measurable Outcomes
- Planned and Estimated Actions and Services
- Budget and Estimated Actual Expenditures
- Analysis
Annual Update

- Embedded annual measurable objectives (benchmark/progress) for CAASPP, ELPAC, reclassification rates, attendance rates, suspension/expulsion data and climate data.

Goal analysis describes the implementation and effectiveness of the actions/services, and explains material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Stakeholder Engagement

Section Components:

• How, when, and with whom did the LEA consult as part of the planning process for this review and analysis?

• How did these consultations impact the LCAP for the upcoming year?
Stakeholder Engagement

Stakeholder engagement focused on the following:

- Profile of a Learner
- People, programs and services, and resources
- Budget development
- Realignment of actions and services

Forms of stakeholder engagement:

- Parents
- Students
- Staff
- Superintendent/CBO Coffees
Stakeholder Engagement

How, when, and with whom did the LEA consult as part of the planning process for this review and analysis?

LCAP Community Outreach (Points of Contact)

- In Person Consultation
- Webinar
- Multilingual Survey
Goals, Actions, & Services

Section Components:

- Identified Need
- Expected Annual Measurable Outcomes
- Baseline Data
- Planned Actions/Services

### Annual Update

**LCAP Year Reviewed:** 2017-18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

<table>
<thead>
<tr>
<th>Goal 1</th>
<th>Retain existing students and attract new students to the District.</th>
</tr>
</thead>
</table>

State and/or Local Priorities addressed by this goal:

- **State Priorities:**
  - Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parent Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

- **Local Priorities:**

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority 1: Maintained in all 3 areas.</td>
<td></td>
</tr>
</tbody>
</table>

- (1) Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher/Professional Report/Williams
- (1) Basic services/teachers to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams
- (1) Basic services/facilities are measured by the Facilities Report/Williams

- Maintain in all 3 areas.
  - (2) Staff participation rates in professional learning
  - (2) Danielson Walk-Throughs

- Priority 2:
  - Caldwell and Montgomery staff are on-target to complete year 1 of the SEAL training and unit design.
## Evergreen School District

### Profile of a Learner

We engage students in authentic learning that prepares them with the skills to be global minded citizens.

<table>
<thead>
<tr>
<th>Learner</th>
<th>Communicator</th>
<th>Collaborator</th>
<th>Critical Thinker</th>
<th>Innovator</th>
<th>Advocate</th>
</tr>
</thead>
</table>
| - Demonstrates academic literacy: Reading, Writing, Math, Science, and Social Studies.  
  - Is self-directed. Perseveres through difficult tasks.  
  - Overcomes academic and personal barriers to set and meet goals.  
  - Communicates effectively to share knowledge and thinking.  
  - Uses content knowledge to lead ethically and responsibly.  

| - Acknowledges multiple perspectives and conveys empathy in various exchanges.  
  - Employs active listening strategies to advance understanding.  
  - Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners.  
  - Incorporates effective writing skills for various purposes and audiences.  
  - Uses technological skills and digital tools to exchange ideas  
  - Expresses thoughts, ideas, and emotions meaningfully and creatively. |
| - Works interdependently and inclusively to promote learning, increase productivity, and achieve common goals.  
  - Seeks and uses feedback to adapt ideas and implement decisions.  
  - Respects divergent thinking and engages others in thoughtful discussion.  
  - Analyzes and constructs arguments to ensure examination of a full range of viewpoints.  
  - Persists in accomplishing difficult tasks and shares the credit. |
| - Demonstrates open-ended thought to enhance learning.  
  - Seeks new knowledge.  
  - Constructs arguments.  
  - Evaluates ideas and information sources for validity, relevance, and impact.  
  - Reasons through and weighs evidence from multiple perspectives to reach conclusions. |
| - Engages in problem solving, inquiry, and designing solutions to overcome obstacles to improve outcomes.  
  - Demonstrates open-ended thought to enhance the design/build process.  
  - Takes risks to build resilience through setbacks.  
  - Creates new ideas/products with value and meaning.  
  - Uses information in new or creative ways to strengthen comprehension and deepen awareness. |
| - Ensures equitable conditions for underserved.  
  - Engages in healthy and positive practices to promote and model physical and mental health.  
  - Reflects on continuous self-improvement and self-advocacy.  
  - Acknowledges, understands, and contributes to solutions that benefit the community on a local, national, and world level.  
  - Promotes environmental conservation and sustainability. |
October 2017
Board Reduction Final Choice
No new programs, no school consolidation,
reduced one-time money release
Needed Reductions: $6,319,528

<table>
<thead>
<tr>
<th>Options:</th>
<th>FTE</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Increase Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Increase Facility Usage Revenue - Online Application</td>
<td>100,000</td>
<td>133,500</td>
<td>168,000</td>
<td>401,500</td>
<td></td>
</tr>
<tr>
<td>4 Release Committed One Time Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 Release GASB 45 Available Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Release Workers’ Compensation Self-Insurance Fund</td>
<td>700,000</td>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
</tr>
<tr>
<td><strong>Reduce Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Prop 39 Energy Projects for Energy Saving (9870)</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td>2 Solar installation to Save Electric Expenses (9870)</td>
<td></td>
<td>100,000</td>
<td></td>
<td>100,000</td>
<td></td>
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<tr>
<td>10 Supplemental Funded Cabinet Management (1591)</td>
<td>1</td>
<td></td>
<td>195,908</td>
<td></td>
<td>195,908</td>
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<tr>
<td>12 Professional Development Expenditures (9428)</td>
<td>50,756</td>
<td>51,798</td>
<td></td>
<td>102,554</td>
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<td>15 LCFF Induction (Formerly BTSA) (1638)</td>
<td>65,353</td>
<td>66,333</td>
<td></td>
<td>131,686</td>
<td></td>
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<tr>
<td>16 IMC (9455)</td>
<td>0.5</td>
<td>26,000</td>
<td>26,000</td>
<td>52,000</td>
<td></td>
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<tr>
<td>19 Board Cell Phone Stipend</td>
<td></td>
<td>2,445</td>
<td>2,445</td>
<td>4,890</td>
<td></td>
</tr>
</tbody>
</table>

Reductions Realized: $6,319,528

Supplemental Reductions: $195,908
Ongoing Reduction Total: $660,484
## Fiscal Stabilization Options As of February

### Increased Revenues

<table>
<thead>
<tr>
<th>Options</th>
<th>FTE</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Release remaining Committed Fund</td>
<td></td>
<td>199,010</td>
<td></td>
<td></td>
<td>199,010</td>
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<tr>
<td><strong>Total Increased Revenue</strong></td>
<td></td>
<td>299,010</td>
<td>500,000</td>
<td>500,000</td>
<td>$199,010</td>
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</table>

### Reduced Expenditures (Supplemental)

<table>
<thead>
<tr>
<th>Options</th>
<th>FTE</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Supplemental Schools (1590)</td>
<td>3.5</td>
<td>20,271</td>
<td>450,092</td>
<td></td>
<td>470,363</td>
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<td>Supplemental Funded Coach positions (1591)</td>
<td>3.5</td>
<td>357,000</td>
<td>361,463</td>
<td>365,981</td>
<td>1,084,444</td>
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<td>Supplemental Funded Instructional Assistant/ELD (1591)</td>
<td>6</td>
<td>354,234</td>
<td>372,964</td>
<td>377,626</td>
<td>1,104,824</td>
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<tr>
<td>Site Supplemental Technology Allocation (1592)</td>
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<td>258,114</td>
<td>258,114</td>
<td>258,114</td>
<td>774,342</td>
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<tr>
<td>20% Reduction Supplemental District (1593)</td>
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<td>203,972</td>
<td>203,972</td>
<td>203,972</td>
<td>611,916</td>
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<td>20% Reduction Family Engagement (1595)</td>
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<td>15,175</td>
<td>15,175</td>
<td>15,175</td>
<td>45,525</td>
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<td>25% Reduction Supplemental Staff Development (1596)</td>
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<td>107,815</td>
<td>107,815</td>
<td>107,815</td>
<td>323,445</td>
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<td>Supplemental Funded Release Day (1597)</td>
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<td>92,858</td>
<td>94,358</td>
<td>95,144</td>
<td>282,360</td>
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<tr>
<td><strong>Total Reductions</strong></td>
<td></td>
<td>1,389,168</td>
<td>1,434,132</td>
<td>1,873,919</td>
<td>$4,697,219</td>
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</table>

### Reduced Expenditures (General Unrestricted)

<table>
<thead>
<tr>
<th>Options</th>
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<th>2019-20</th>
<th>2020-21</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>School Enrichment Activities Team (SEAT) Allocation (1170)</td>
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<td>117,882</td>
<td>117,882</td>
<td>117,882</td>
<td>353,646</td>
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<tr>
<td>Site Allocation - General Purpose 20% (1170/9485)</td>
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<td>198,862</td>
<td>198,862</td>
<td>198,862</td>
<td>596,586</td>
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<td>Middle School Extracurricular Activities One time Allocation (1250)</td>
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<td>68,247</td>
<td>68,247</td>
<td>68,247</td>
<td>204,714</td>
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<td>Cell Phone Stipend Reduction (Management/CSEA/ETA) (9483)</td>
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<td>10,520</td>
<td>10,520</td>
<td>10,520</td>
<td>31,560</td>
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<td>CASBO Organizational Subscription Fee (9815)</td>
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<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>9,000</td>
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<tr>
<td>Middle School AP (9483)</td>
<td>0.5</td>
<td>74,991</td>
<td>76,122</td>
<td>76,175</td>
<td>227,888</td>
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<td>Coordinator Special Ed (No MTSS or PBIS)(5050)</td>
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<td>192,459</td>
<td>195,199</td>
<td>196,636</td>
<td>584,294</td>
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<tr>
<td>Mechanic (Vacant Position) (9770)</td>
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<td>102,919</td>
<td>104,566</td>
<td>106,395</td>
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<td>Instruction Clerical</td>
<td>0.5</td>
<td>25,000</td>
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<td>25,000</td>
<td>75,000</td>
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<td>Custodial (9655)</td>
<td>2</td>
<td>124,026</td>
<td>126,644</td>
<td>129,552</td>
<td>380,222</td>
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<tr>
<td>HR/Superintendent Office Saving (3813)</td>
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<td>95,008</td>
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<td>95,008</td>
<td>285,024</td>
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<td>Assessment Specialist (9840)</td>
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<td>61,038</td>
<td>61,038</td>
<td>61,038</td>
<td>183,114</td>
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<tr>
<td>Social Worker (9630)</td>
<td></td>
<td>82,825</td>
<td>84,760</td>
<td>85,269</td>
<td>252,854</td>
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<tr>
<td>Close Two School Sites, OR Implement Plan for Joint Use of Facilities to Generate Annual Revenue</td>
<td>8.75 or 0</td>
<td>800,000</td>
<td>800,000</td>
<td>800,000</td>
<td>$1,600,000</td>
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<tr>
<td><strong>Total Reductions</strong></td>
<td></td>
<td>1,156,777</td>
<td>1,968,848</td>
<td>1,974,124</td>
<td>$9,993,749</td>
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**Reductions Total Without Negotiated Items**

$9,993,749
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</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>BUDGET</td>
<td>BUDGET</td>
<td>BUDGET</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>103,340,085</td>
<td>122,235,917</td>
<td>118,005,076</td>
<td>114,204,095</td>
<td>119,604,352</td>
<td>110,261,740</td>
<td>108,833,890</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>105,007,151</td>
<td>114,149,446</td>
<td>115,528,108</td>
<td>117,148,529</td>
<td>117,180,345</td>
<td>118,209,825</td>
<td>120,694,905</td>
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<tr>
<td>SURPLUS/(DEFICIT)</td>
<td>(1,667,065)</td>
<td>8,066,471</td>
<td>2,476,968</td>
<td>(2,944,434)</td>
<td>2,424,007</td>
<td>(7,948,085)</td>
<td>(11,861,015)</td>
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<tr>
<td>BEGINNING BALANCE</td>
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<td></td>
<td></td>
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<tr>
<td>UNRESTRICTED</td>
<td>11,946,220</td>
<td>10,356,533</td>
<td>18,817,642</td>
<td>21,736,910</td>
<td>18,968,009</td>
<td>21,372,724</td>
<td>13,600,336</td>
</tr>
<tr>
<td>RESTRICTED</td>
<td>3,672,420</td>
<td>3,595,042</td>
<td>3,220,404</td>
<td>2,778,105</td>
<td>2,602,572</td>
<td>2,621,864</td>
<td>2,446,167</td>
</tr>
<tr>
<td>ENDING BALANCE</td>
<td>13,951,575</td>
<td>22,038,046</td>
<td>24,515,014</td>
<td>21,570,581</td>
<td>23,994,588</td>
<td>16,046,503</td>
<td>4,185,488</td>
</tr>
</tbody>
</table>

**Components of Ending Balance**

**A) NONSPENDABLE**

1. REVOLVING CASH
   - 2014-15: 15,000
   - 2015-16: 15,000
   - 2016-17: 15,000
   - 2017-18: 15,000
   - 2018-19: 15,000
   - 2019-20: 15,000
   - 2020-21: 15,000

2. STORES
   - 2014-15: 49,504
   - 2015-16: 39,664
   - 2016-17: 32,781
   - 2017-18: 39,663
   - 2018-19: 39,663
   - 2019-20: 39,663
   - 2020-21: 39,663

3. PREPAID EXPENDITURES
   - 2014-15: 1,360,418
   - 2015-16: 1,236,417
   - 2016-17: 2,023,878
   - 2017-18: 1,236,417
   - 2018-19: 1,236,417
   - 2019-20: 1,236,417
   - 2020-21: 1,236,417

**B) RESTRICTED**

1. MAIN RESERVES
   - 2014-15: 299,508
   - 2015-16: 299,508
   - 2016-17: 214,328
   - 2017-18: 52,335
   - 2018-19: 50,207
   - 2019-20: 14,471
   - 2020-21: 579,974

2. RESTRICTED
   - 2014-15: 3,295,534
   - 2015-16: 2,920,896
   - 2016-17: 2,563,777
   - 2017-18: 2,550,236
   - 2018-19: 2,571,657
   - 2019-20: 2,431,695
   - 2020-21: 1,967,923

**C) COMMITTED**

1. STABILIZATION ARRANGEMENTS
   - 2014-15: 0
   - 2015-16: 0
   - 2016-17: 0
   - 2017-18: 0
   - 2018-19: 0
   - 2019-20: 0
   - 2020-21: 0

2. OTHER COMMITMENTS
   - 2014-15: 0
   - 2015-16: 3,000,000
   - 2016-17: 3,000,000
   - 2017-18: 3,000,000
   - 2018-19: 0
   - 2019-20: 0
   - 2020-21: 0

**D) ASSIGNED**

1. OTHER ASSIGNMENTS
   - 2014-15: 24,746
   - 2015-16: 34,350
   - 2016-17: 0
   - 2017-18: 0
   - 2018-19: 0
   - 2019-20: 0
   - 2020-21: 0

**E) UNASSIGNED/UNAPPROPRIATED**

1. RESERVE FOR ECO. UNCERTAINTIES
   - 2014-15: 3,150,215
   - 2015-16: 3,424,483
   - 2016-17: 3,465,843
   - 2017-18: 3,514,456
   - 2018-19: 3,515,410
   - 2019-20: 3,546,295
   - 2020-21: 3,620,847

2. UNASSIGNED/UNAPPROPRIATED
   - 2014-15: 5,756,651
   - 2015-16: 11,067,728
   - 2016-17: 13,199,407
   - 2017-18: 11,162,473
   - 2018-19: 16,566,233
   - 2019-20: 8,762,961
   - 2020-21: (3,274,336)

**UNRESTRICTED (DEFICIT)/SURPLUS**

- 2014-15: (1,589,687)
- 2015-16: 8,461,109
- 2016-17: 2,919,268
- 2017-18: (2,768,901)
- 2018-19: 2,404,715
- 2019-20: (7,772,388)
- 2020-21: (11,962,745)

**% of AVAILABLE RESERVE**

- 2014-15: 8.48%
- 2015-16: 12.70%
- 2016-17: 14.43%
- 2017-18: 12.53%
- 2018-19: 17.14%
- 2019-20: 10.41%
- 2020-21: 0.29%
Goals, Actions, & Services

- The fall 2017 Strategic Plan goal update prompted 2018-19 LCAP actions and services realignment.

- The LCAP reflects Board approved reductions (October and February) as well as other reductions listed on the previous slides.

- A balanced approach has been used to balance reductions as to minimize the impact to programs and services.
Update Examples:

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Provide and expand PBIS-Positive Intervention Support programs. Carolyn Clark ES, Cedar Grove ES, Laurelwood ES, OB Whaley ES and LeyVa MS and Chaboya MS will participate in Tier 2. A Multi Tier Support Systems grant for $25,000 will support this work as well.</td>
<td>Moved to goal 4.</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unchanged Action</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Modified Action</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance teaching and learning with technology by providing additional hardware and technology services.</td>
<td>This action has been ended due to budget reductions.</td>
<td>This action has been ended due to budget reductions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017-18</td>
<td>$256,501</td>
<td>Supplemental - 1592</td>
<td>Continue to provide direct to site technology allocations to develop and implement technology plan.</td>
</tr>
</tbody>
</table>
Increased or Improved

Section Components:

- **Estimated Supplemental Grant Funds**
- **Demonstration of Increased or Improved Services for Unduplicated Pupils**
- **Planned Actions/Services**

### Annual Update

**LCAP Year Reviewed:** 2017-18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 1

<table>
<thead>
<tr>
<th>State Priorities</th>
<th>Local Priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority 1: Basic (Conditions of Learning)</td>
<td>Priority 1: Maintained in all 3 areas.</td>
</tr>
<tr>
<td>Priority 2: State Standards (Conditions of Learning)</td>
<td>Priority 2: Cawelti and Montgomery staff are on target to complete year 1 of the SEAL training and unit design.</td>
</tr>
<tr>
<td>Priority 3: Parental Involvement (Engagement)</td>
<td>(1) Basic services/teachers are assigned and fully credentialed are measured by the Teacher Credentialed Report/Williams</td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
<td>(1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams</td>
</tr>
<tr>
<td>Priority 5: Pupil Engagement (Engagement)</td>
<td>(1) Basic services/facilities are measured by the Facilities Report/Williams</td>
</tr>
<tr>
<td>Priority 6: School Climate (Engagement)</td>
<td>Maintain in all 3 areas.</td>
</tr>
<tr>
<td>Priority 7: Course Access (Conditions of Learning)</td>
<td>(2) Staff participation rates in professional learning</td>
</tr>
<tr>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
<td>(2) Danielson Walk-Throughs</td>
</tr>
</tbody>
</table>
Increased or Improved

Estimated Supplemental Grant Funds: $7,158,208 or 8.18% of total budget.

• Expansion of SEAL to grade 3 at Montgomery and grade 4-5 at Holly Oak, Enhanced Career Tech Pathway Grant at LeyVa, SJ Learns Grant for after school programming at Holly Oak

• We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work.

• Targeted, full-time coaching support at Title 1 schools

• Maintain high quality menu of most important parent university classes

• Complete full-day TK/K transition at all elementary schools
Federal Addendum

• Local educational agencies that apply for Every Student Succeeds Act (ESSA) funds are required to complete an LCAP Federal Addendum.

• The Addendum Template was approved by the State Board of Education (SBE) on March 14, 2018.

• Addendums will be submitted directly to the California Department of Education (CDE) and will not be submitted to county offices of education in conjunction with LCAP submissions.

• Submission procedures and timelines are to be determined.
# Draft LCAP Key Goals and Actions 2018-2019

<table>
<thead>
<tr>
<th>Strategic Plan Goals</th>
<th>People</th>
<th>Programs and Services</th>
<th>Resources</th>
</tr>
</thead>
</table>
| **Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking, and creativity.** | • TK-8 Teaching Staff  
• MS Athletic Coaches  
• Instruction Department Staff (MF)  
• School Administration  
• Commination Staff (S)  
• Information Services  
• 1.5 FTE MS APs, Safety (PT)  
  Expenditure Total: $68,128,346 | • New Tech Supports (S)  
• STEAM and Career Pathways  
• Libraries (PT)  
• Band (PT)  
• Class size reduction (PT)  
• TK/K Instructional Assistants (S)  
  Expenditure Total: $4,175,196 | • Professional Development (S)  
• Direct to Site Support  
• School Messenger (S)  
• TK and Kinder Supplies (S)  
• Workbooks  
• Library supplies and book management system  
  Expenditure Total: $1,847,010 |
| **Provide equitable education resources and facilities.** | • Special Education Staffing  
• GR 4-6 Prep Teachers  
• ELD Assistants (S)  
• Instructional Coaches (S)  
• Elementary APs and Support Staff (S)  
• Nurses and Health Assistants  
  Expenditure Total: $21,017,905 | • Transportation (MF)  
• SEAL (S)  
• Translation (S)  
• Science Camp (S)  
• Elevate Math (S)  
• Parent University (S)  
• Title I and Title III  
  Expenditure Total: $2,639,404 | • Professional Development (S)  
• Accelerated Reader (S)  
• Prep Supplies  
• Foster Youth Supports  
• Direct Site Support  
  Expenditure Total: $883,830 |
| **Achieve financial stability and sustainability** | • Budget Advisory Committee  
• Maintenance and Custodial Staff  
• Superintendent Office and Board  
• Business, Purchasing, and Warehouse departments  
  Expenditure Total: $6,267,570 | • Utilities  
• Insurance  
• Indirect Costs  
• Payroll and Accounting  
• Repair Services  
  Expenditure Total: $4,458,655 | • Maintenance Supplies  
• General Supplies for Departments  
  Expenditure Total: $549,848 |
| **Enhance the social emotional well being of students, teacher and staff.** | • Noon Supervisors  
• Social Worker (S)  
• Counselors (S)  
• Student Services (S)  
• School Psychologists  
  Expenditure Total: $2,812,357 | • PBIS and MTSS (S)  
• MFT Intern program  
• CAPP (S)  
  Expenditure Total: $268,000 | • Mental Health and Psychologist Supplies and Tools  
• Project Cornerstone (S)  
  Expenditure Total: $87,821 |
| **Attract and retain teachers and staff, especially those with specialized credentials.** | • Substitute Teachers  
• Human Resources  
• Teacher Quality  
  Expenditure Total: $2,538,133 | • Fingerprinting  
• Medical Testing  
• Trust  
  Expenditure Total: $214,731 | • Legal Fees  
• Training Tools  
• Supplies for Human Resources Department  
  Expenditure Total: $214,731 |

Updated: 4/10/18  
Key: Parcel Tax (PT), Supplemental (S), Multi-Funded (MF)  
Working budget total: $115,291,005
LCAP/Budget Adoption Timeline

- April 12, 2018: LCAP/Budget Informational update and planning
- May 10, 2018: LCAP/Budget Public Hearing
- June 14, 2018: LCAP/Budget Adoption