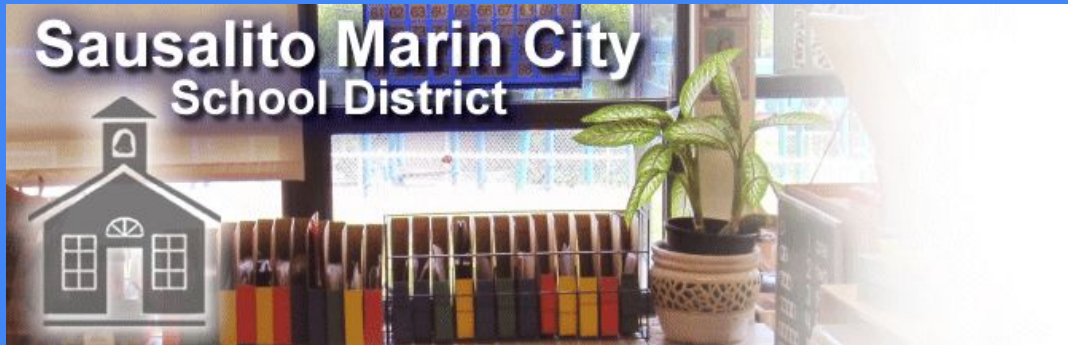


SMCSD Budget and Local Control Accountability Plan (LCAP)

2018-2019



LCAP/Budget Changes due to Public Hearing

2018-2019:

- 1 Additional Summer Bridge Class - July 2018

2019-2020 and 2020-2021:

- Increase 60% PE Teacher to 100%
- Add 100% Foreign Language Teacher

	2017-18 Estimated Actuals Combined	2018-19 Budget Adoption Combined	2019-20 MYP Year 2 Combined	2020-21 MYP Year 3 Combined
Beginning Balance	\$ 1,555,840	\$ 1,091,551	\$ 384,020	\$ 496,142
Revenue	\$ 5,950,928	\$ 5,863,359	\$ 6,031,108	\$ 6,294,708
Expenses	\$ 6,191,772	\$ 6,246,890	\$ 5,591,745	\$ 5,749,548
Transfer in from Fund 17 (One-Time in 17-18)	\$ 174,010	\$ -	\$ -	\$ -
Transfers Out to Other Funds	\$ (397,455)	\$ (324,000)	\$ (327,240)	\$ (330,512)
Net Increase/Decrease	\$ (464,290)	\$ (707,531)	\$ 112,122	\$ 214,647
Ending Fund Balance	\$ 1,091,551	\$ 384,020	\$ 496,142	\$ 710,789
Components of Ending Fund Balance				
Restricted	\$ 45,329	\$ 4,514	\$ 4,511	\$ 4,511
Revolving Cash	\$ -	\$ -	\$ -	\$ -
Special Education Reserve	\$ -	\$ 50,900	\$ 100,000	\$ 100,000
Visual and Performing Arts Reserve	\$ -	\$ -	\$ 49,100	\$ 190,700
Reserve for Economic Uncertainty - 5%	\$ 329,461	\$ 328,545	\$ 295,949	\$ 304,003
Fund 01 Unassigned Amount	\$ 716,762	\$ 0	\$ 46,580	\$ 111,575

Economic Reserve 5% Plus Unassigned Reserve %	16.17%	5.00%	5.79%	6.84%
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District Estimate: Expiration of WCA MOU

Estimated Revenue Impact:	+\$54,279
Estimated Expenditure Impact:	-781,433
Net Estimated Positive Budgetary Impact:	\$835,712

Revenue Impact

- Less Special Education Revenue - WCA ADA \$(245,721)
- Pro Rata Expense Share for Facilities - WCA \$360,000
- Less 2% for Facilities paid by WCA \$ (60,000)

Expenditure Impact

- Less Special Education Expenses - WCA \$(665,183)
- Less Utilities Expense - WCA \$(100,000)
- Less Nurse Expense - WCA \$ (16,250)

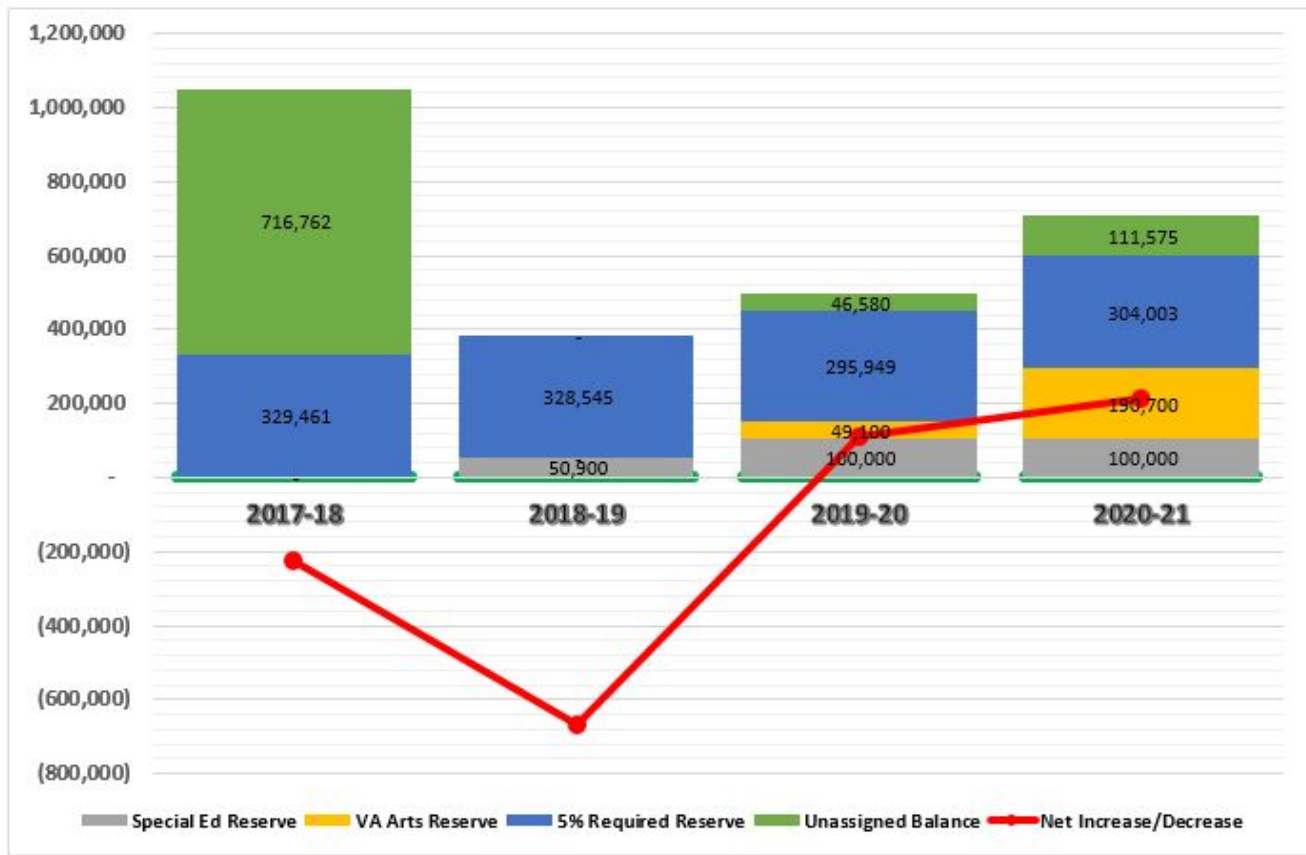
2017-2018 District Maintenance & Operations Costs

	BMLK	WCA	Total
Salaries	\$ 198,250	\$ 83,650	\$ 281,900
Employee Benefits	\$ 71,993	\$ 30,854	\$ 102,847
Supplies	\$ 17,265	\$ 7,800	\$ 25,065
Operating Expense	\$ 135,781	\$ 137,606	\$ 273,387
Total Expenses	\$ 423,289	\$ 259,910	\$ 683,199

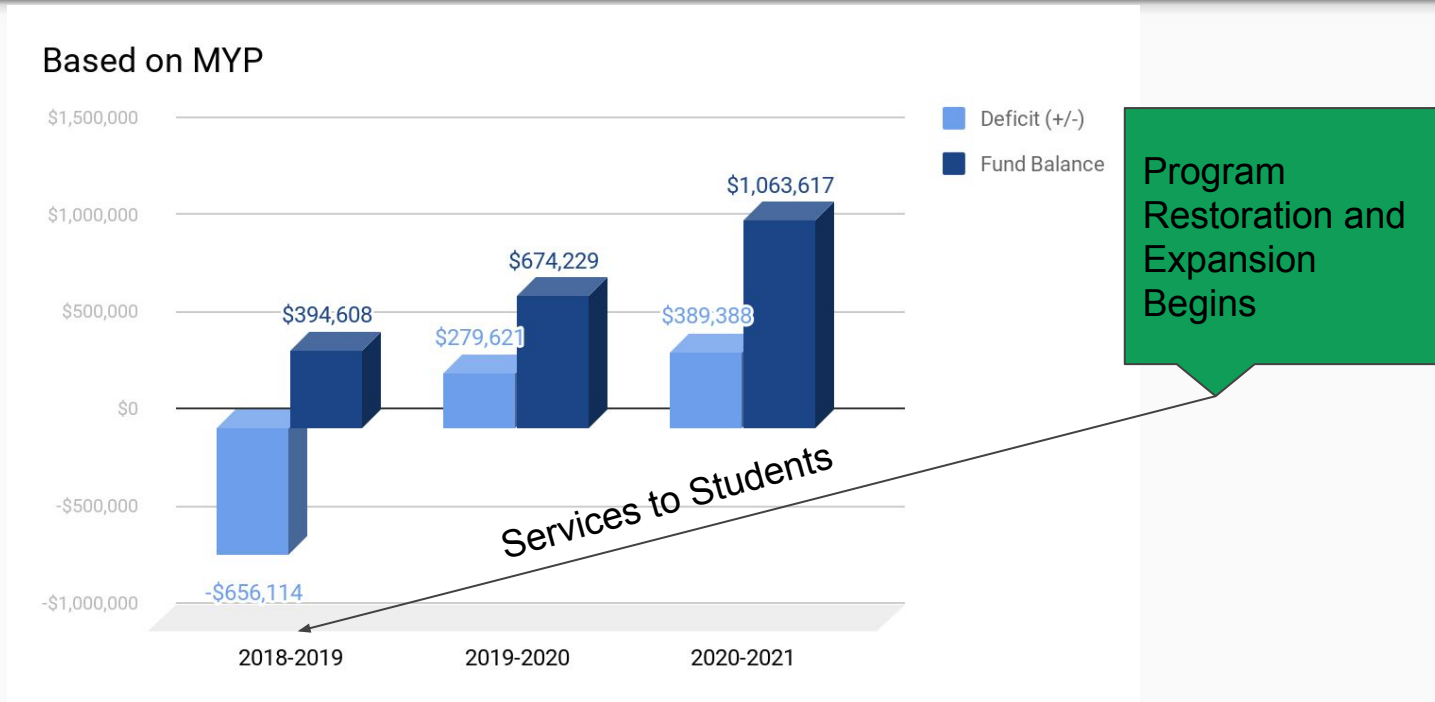
Current Special Education funding and expense summary, split between each school:

Summary of Special Education Revenue			
	SMCSD	WCA	TOTAL
AB602	\$ 121,310	\$ 245,721	\$ 367,031
Mental Health	\$ 16,671	\$ 2,382	\$ 19,053
	\$ 137,981	\$ 248,102	\$ 386,084
Summary of Total Special Ed Expenses			
	SMCSD	WCA	TOTAL
Certificated Salaries	\$ 289,745	\$ 209,847	\$ 499,593
Classified Salaries	\$ 87,921	\$ 90,703	\$ 178,624
Employee Benefits	\$ 122,259	\$ 86,406	\$ 208,665
Supplies	\$ 8,188	\$ 9,212	\$ 17,400
Operations	\$ 73,645	\$ 178,548	\$ 252,193
16-17 ADA Transfer	\$ 2,710	\$ 3,048	\$ 5,758
Excess Costs	\$ 185,183	\$ 46,296	\$ 231,479
Transportation	\$ 123,788	\$ 30,947	\$ 154,735
	\$ 893,440	\$ 655,007	\$ 1,548,446

Fund Balance with Net Increase/Decrease

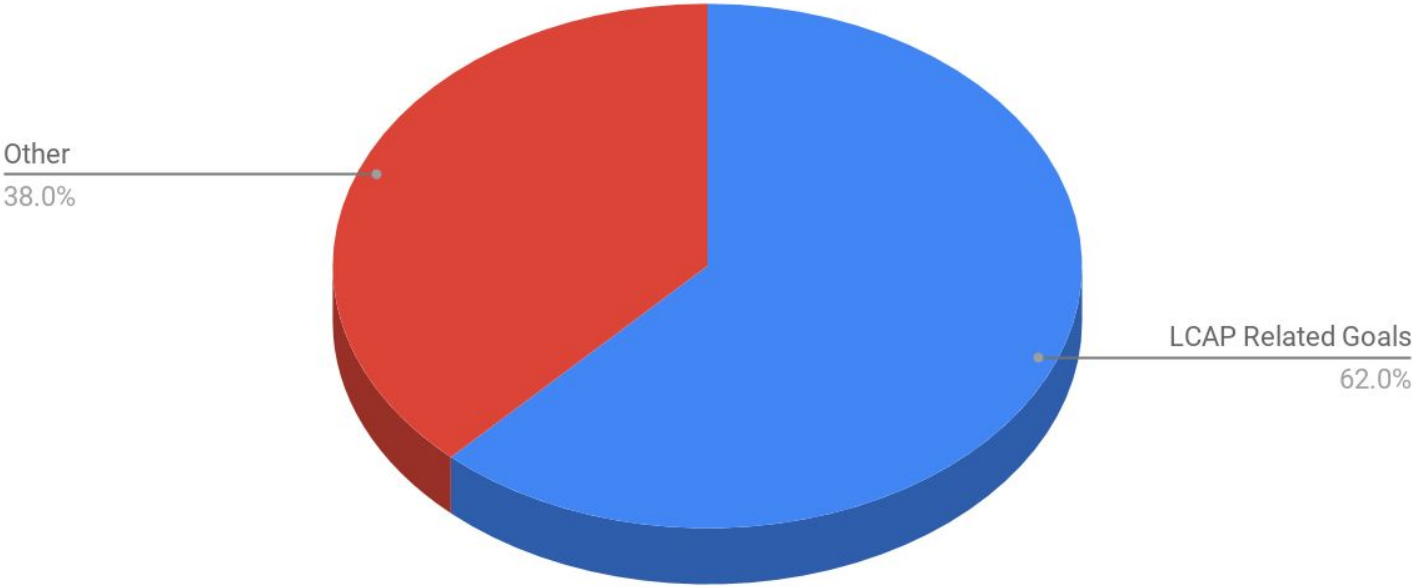


Deficit and Program Restoration/Expansion

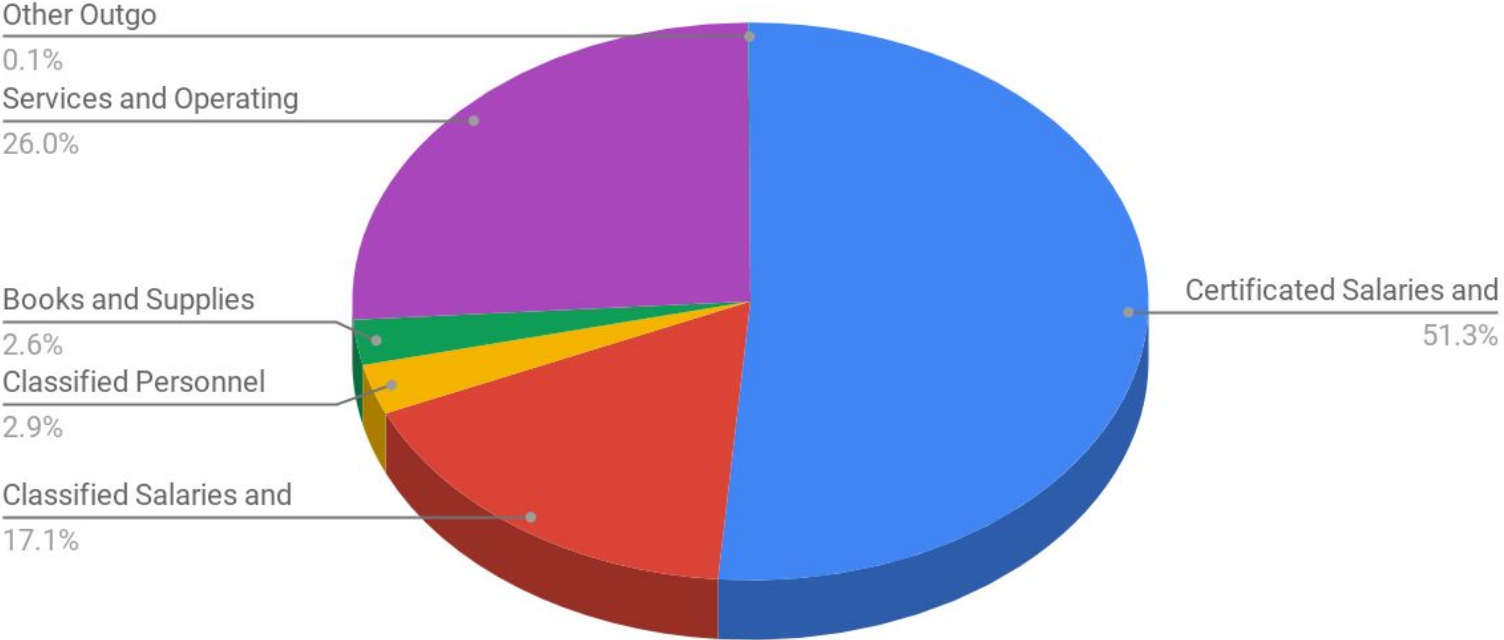


Budget to LCAP

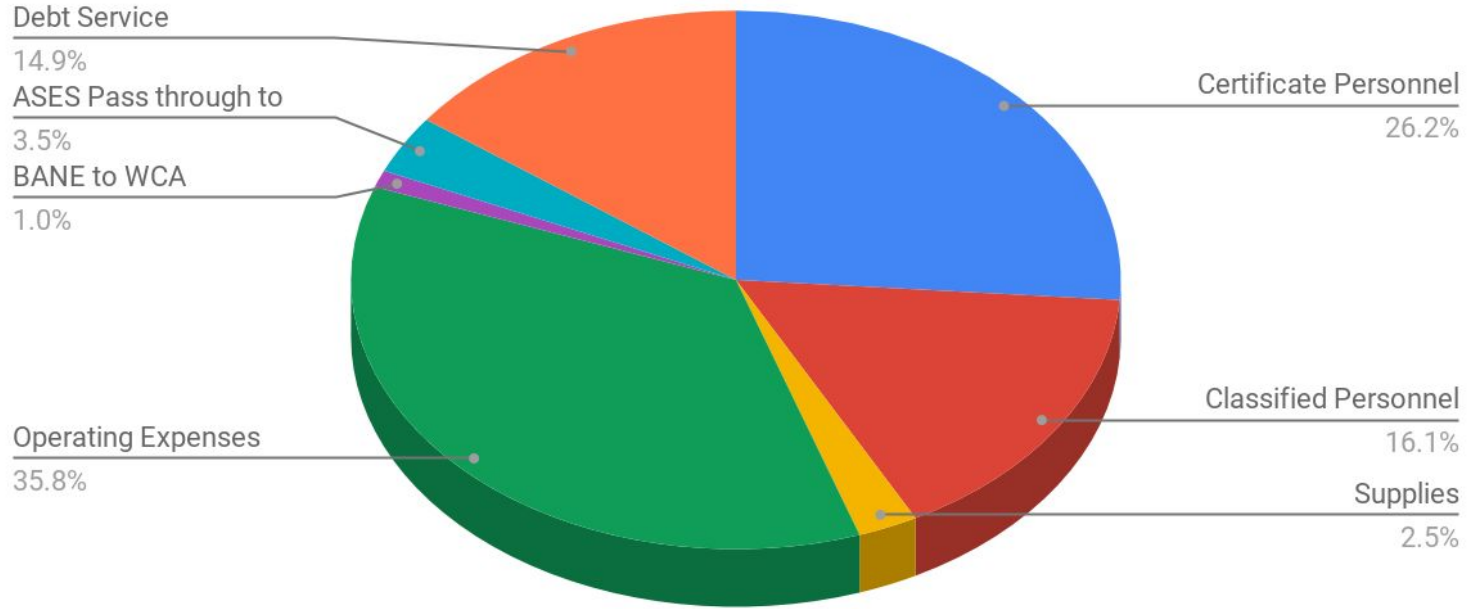
Budget Allocation



LCAP Expenditure Breakdown



Non LCAP Expenditures



Breakdown of Budget Items Not Included in LCAP

Total District Expenses	\$ 6,246,890
Transfer Out to Food Service & Debt Service	\$ <u>324,000</u>
	Total \$ 6,570,890
Expenses Included in LCAP	\$ 4,711,574
<u>Not Included in LCAP:</u>	
WCA Special Education	\$ 284,497
Retiree Benefits	\$ 78,500
STRS On-Behalf	\$ 136,403
School Wide Salary and Benefits	\$ 122,000
District Contracts (Legal, Auditor, Etc.)	\$ 213,250
Technology Contract (Partial)	\$ 64,000
School Site Contracts	\$ 53,154
Transfers Out to WCA for ASES	\$ 65,865
Basic Aid Negative Estimate	\$ 44,000
Debt Service	\$ 197,200
WCA Facilities Salary and Benefits	\$ 119,568
WCA Special Education Salary and Benefits	\$ 76,525
WCA Special Ed and Maintenance Supplies	\$ 32,403
WCA Special Education Contracts	\$ 154,212
WCA Maintenance Contracts & Utilities	\$ 126,224
WCA Special Education Excess Costs & Transportation	\$ <u>91,516</u>
	\$ 1,859,316

2018-2019

Goal 4: School Climate

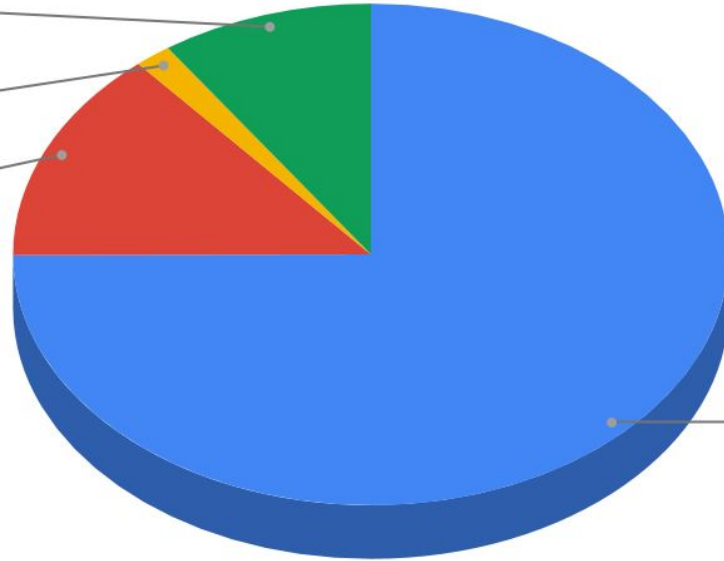
9.6%

Goal 3: Family and

1.7%

Goal 2: Community School

13.8%



Goal 1: Student

74.9%

Goal 1: \$3,157,851

Goal 2: \$566,149

Goal 3: \$68,000

Goal 4: \$394,297

LCAP Budget Summary

2018-2019

	Base	Supp/Con	Title I	Title II	Title III	Lottery	ASES	Special Education	Total
Goal 1 - Student Achievement	\$ 1,947,051	\$ 63,500	\$ 150,000	\$ -	\$ 3,815	\$ 24,300	\$ -	\$ 887,695	\$ 3,076,361
Goal 2 Community School	\$ 185,400	\$ 309,450	\$ 500	\$ -	\$ -	\$ -	\$ 70,799	\$ -	\$ 566,149
Goal 3 Family and Community Engagement	\$ 3,500	\$ 53,500	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Goal 4 - School Climate	\$ 356,297	\$ 22,000	0	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 394,297
TOTALS	\$ 2,492,248	\$ 448,450	\$ 161,500	\$ 16,000	\$ 3,815	\$ 24,300	\$ 70,799	\$ 887,695	\$ 4,104,807

2019-2020

	Base	Supp/Con	Title I	Title II	Title III	Lottery	ASES	Special Education	Total
Goal 1 - Student Achievement	\$ 2,091,533	\$ 60,500	\$ 150,000	\$ -	\$ 3,815	\$ 24,300	\$ -	\$ 923,765	\$ 3,253,913
Goal 2 Community School	\$ 198,378	\$ 322,265	\$ 500	\$ -	\$ -	\$ -	\$ 70,799	\$ -	\$ 591,942
Goal 3 Family and Community Engagement	\$ 3,500	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Goal 4 - School Climate	\$ 373,147	\$ 22,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 411,147
TOTALS	\$ 2,666,558	\$ 469,265	\$ 150,500	\$ 16,000	\$ 3,815	\$ 24,300	\$ 70,799	\$ 923,765	\$ 4,325,002

Academic Performance Data

Goal 1 Outcomes tied to Budget

LCAP Ref #	Metric	2017-18 Expected Achievement	2017-18 Actual Achievement	2018-19 Expected Achievement	2018-19 Allocated Budget
1A, B, C, F	SBAC, MAP, ESGI, Standards Based Report Card				\$3,157,851
		ELA: Proficient			
	Grade 3	32.0%	33.0%	39.0%	
	Grade 4	33.3%	N/A	40.3%	
	Grade 5	20.5%	15.0%	27.5%	
	Grade 6	35.6%	15.0%	42.6%	
	Grade 7	30.0%	50.0%	37.0%	
	Grade 8	30.0%	33.0%	37.0%	

LCAP Ref #	Metric	2017-18 Expected Achievement	2017-18 Actual Achievement	2018-19 Expected Achievement	
1A, B, C, F	SBAC, MAP, ESGI, Standards Based Report Card	SBAC Results	Math: Proficient		
		Grade 3	23.7%	0.0%	31.7%
		Grade 4	38.6%	N/A	45.6%
		Grade 5	37.5%	15.0%	34.5%
		Grade 6	35.6%	16.0%	42.6%
		Grade 7	30.0%	28.0%	30.0%
		Grade 8	30.0%	8.0%	37.0%

LCAP Ref #	Metric	2017-18 Fall Achievement	2017-18 Winter Achievement	2018-19 Spring Achievement	
1A, B, C, F	MAP Results	Reading: High Avg Growth			
		Grade 1	12.0%	17.0%	14.0%
		Grade 2	18.0%	23.0%	27.5%
		Grade 3	35.0%	40.0%	26.0%
		Grade 4	34.0%	39.0%	19.5%
		Grade 5	24.0%	29.0%	14.0%
		Grade 6	21.0%	26.0%	43.0%
		Grade 7	30.0%	35.0%	5.0%
		Grade 8	20.0%	25.0%	5.0%

LCAP Ref #	Metric	2017-18 Fall Achievement	2017-18 Winter Achievement	2018-19 Spring Achievement	
1A, B, C, F	MAP Results	Math: High Avg Growth			
		Grade 1	12.0%	17.0%	23.0%
		Grade 2	15.0%	20.0%	33.0%
		Grade 3	30.0%	25.0%	26.0%
		Grade 4	18.0%	23.0%	6.0%
		Grade 5	17.0%	22.0%	39.5%
		Grade 6	21.0%	26.0%	28.0%
		Grade 7	25.0%	30.0%	13.0%
		Grade 8	20.0%	25.0%	14.0%

Supplemental/Concentration Summary

Minimum Requirement to Increase or Improvement Services: 28.83% or \$286,524

Total Supplemental/Concentration Funds Budgeted: \$356,848

Field Trips	Summer Programs
Community School Position	After School Program
Parent Liaison/Parent Ambassadors	Walking School Bus
Parent Activities	Develop Learning Plans
Restorative Justice	Positive Behavior Intervention & Support

Budgetary Impact of Small Class Sizes

- If Classrooms Staffed According to Contracted Class Size:
 - Reduce 2 Classroom Teachers (Create 2 Additional Combination Classes)
 - Add 2 Paraprofessionals
 - Cost Savings: \$117,400
- To adequately serve and support student learning, this is not recommended

2018-19, 2019-20, 2020-21 Investments

- Strong, Sustained Student Achievement in All Core Subjects
- Community School development
- Strengthened and Improved Parent & Family Engagement
- Strengthened School Climate