

LCAP Summary of Changes for 2019-20

The information below summarizes the changes in the draft LCAP which will be presented to the Board of Education for approval in June. For each focus areas, the overall difference between 2018-19 estimated expenditures and the 2019-20 budget. The left column notes the major reasons for the changes while the right column notes additional positions, actions or expenditures not made in 2018-19. Following each table is a graph that displays the 2018-19 expenditures and 2019-20 budget by focus area, showing LCFF Supplemental funds separate from other funds.

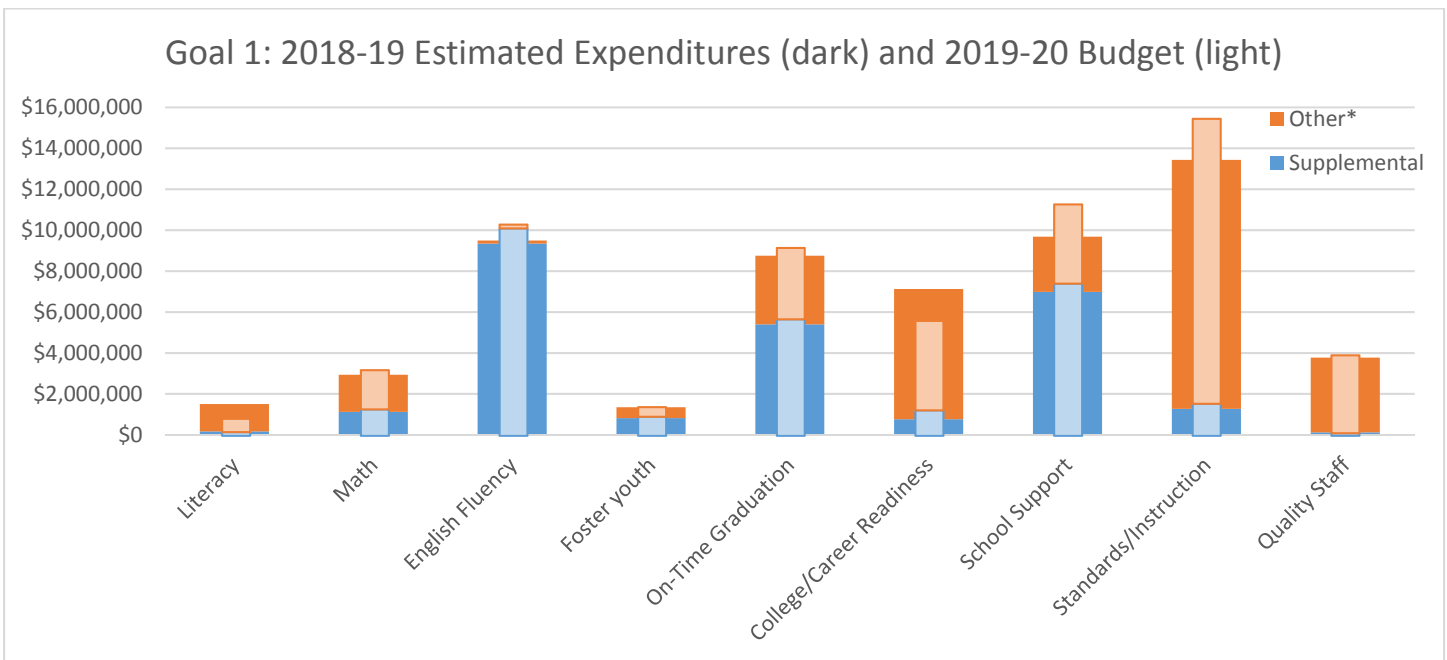
Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.

Focus 1: Literacy	Decreased budget of \$709,000
Next year's allocations reflect less reliance on outside experts to support reading instruction. Teacher support crosses over with staffing costs (focus 8) and other tier II and III students supports (focus 5).	
Focus 2: Math	Increased budget of \$124,000
Next year's allocations reflect adjustments to staffing costs for math support. Teacher support crosses over with staffing costs (focus 8) and other tier II and III students supports (focus 5).	<ul style="list-style-type: none"> • Increase in allocation for online program that can be used to personalize math intervention and enrichment. • Decrease in allocation for online tutoring for Integrated Math 1 due to both limited use and effectiveness.
Focus 3: English language proficiency	Increased budget of \$358,600
Next year's allocations reflect the increased costs of ELD staffing (certificated and classified) directly supporting students.	
Focus 4: Foster Youth	Increase budget of \$108,000
Next year's allocations reflect increased funds to support tutoring and other academic support beyond the school day. (FY)	
Focus 5: On-time Graduation	Budget increased \$640,400
Next year's allocations reflect the end of the College Readiness Block Grant (\$631,000). Allocations address increases cost of credit recovery, full day blended online learning programs and increases in staffing costs for over ratio counselors and Kindergarten instructional assistants.	<ul style="list-style-type: none"> • Addition of Low Performing Student Block Grant funds focused on supporting English-language arts and math tier II and III. (not LI/EL/SpEd) • Increase in support of smooth student transitions into Kindergarten and grade 1. (LI, EL)
Focus 6: College-career readiness	Budget decreased \$1,759,000
Next year's allocations reflect reduced funding for Career Technical Education (\$800,000 less than 18-19 budget and \$2 million less than 18-19 expenditures) and an increase in LCFF Supplemental funds supporting AVID. (LI, EL, FY, HS)	<ul style="list-style-type: none"> • Addition of college-career counselor • Addition of two college-career specialists. (LI, EL, FY, HS) • Pilot of language testing to meet 2 year world language graduation requirement (EL)
Focus 7: School Support	Budget increased \$1,100,000
Next year's allocations reflect an increase in direct school funding using both LCFF Supplemental (per unduplicated student) and to cover a decrease in Title 1 funds (LI, EL, FY, HS). Allocations also reflect increased support for Dyer Kelly project. (LI, EL)	<ul style="list-style-type: none"> • Reflects additional staff for two new Title 1 schools (LI, EL)

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Focus 8: Standards and Instruction	Budget increased \$1,350,000
Next year's allocations reflect the increasing cost of elementary grade span adjustments moving to grade 5. (\$1,992,000). Also reflected is a decrease cost from the elimination of the optional professional development days in November/January. (\$770,000)	
Focus 9: Qualified, Effective Staff	Budget increased \$4,913,481
Next year's allocations reflect the increased staffing costs for certificated and classified employees.	

The graph below shows the estimated expenditures for this year in the wide, dark bar showing LCFF Supplemental funds (blue) and all other funds (orange). The narrow, lighter bars show the funds budgeted for 2019-20.



*Other funds include LCFF base, state grants, federal funding and carry-over/reserve funds

Note: Cost of core staffing (\$250,938,709), included in the LCAP under goal 1 focus 9 is not shown in the graph.

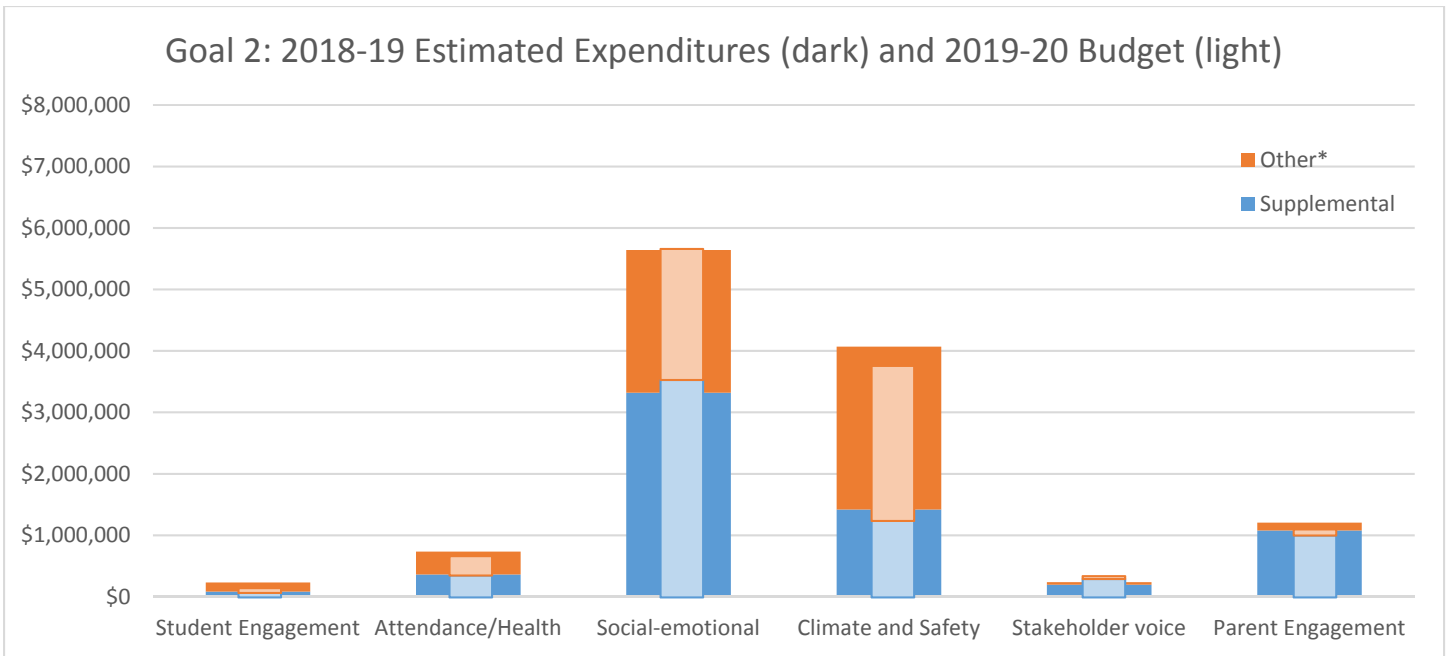
Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.

Focus 1: Student Engagement	Budget decreased \$54,000
Next year's allocations reflect a reduction from one-time expenditures for new instruments for music program.	
Focus 2: Attendance and Health	Budget increased \$51,600
Next year's allocations reflect a small increase in cost of multi-tiered attendance support services.	
Focus 3: Social-emotional/Behavioral Support	Budget increased \$991,000
Next year's allocations reflect greater support for schools implementing learning support teams and additional training on restorative practices, based on demand.	<ul style="list-style-type: none"> • Add two more social workers and one more social emotional support tech to the support centers (LI, EL, FY, HS) and one more social worker focused on low density schools

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Focus 4: School Culture, Climate and Safety	Budget increased \$336,000
Next year's allocations reflect increasing costs of addressing needs of new refugee/immigrant students (EL) and increasing costs of campus supervision and safety staff.	<ul style="list-style-type: none"> Pilot new bridge program for 17-year old newcomers (EL) Add one Safety Specialist to improve coverage in Citrus Heights.
Focus 5: Stakeholder Voice	Budget increased \$170,000
Next year's allocations reflect the increasing cost of supporting a thoughtful planning and LCAP implementation process	<ul style="list-style-type: none"> Provides start-up cost for new student-driven app to improve communication
Focus 6: Parent Engagement	Budget increased \$87,000
Next year's allocations reflect the increasing costs of translation to meet the needs of English learner parents. (EL) Allocations also reflect the increased cost of providing classes that support the transition of immigrant/refugee parents to the US. (EL)	

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Visit www.sanjuan.edu/lcap for more information regarding the 2019-20 LCAP draft.