



**Evergreen**  
School District

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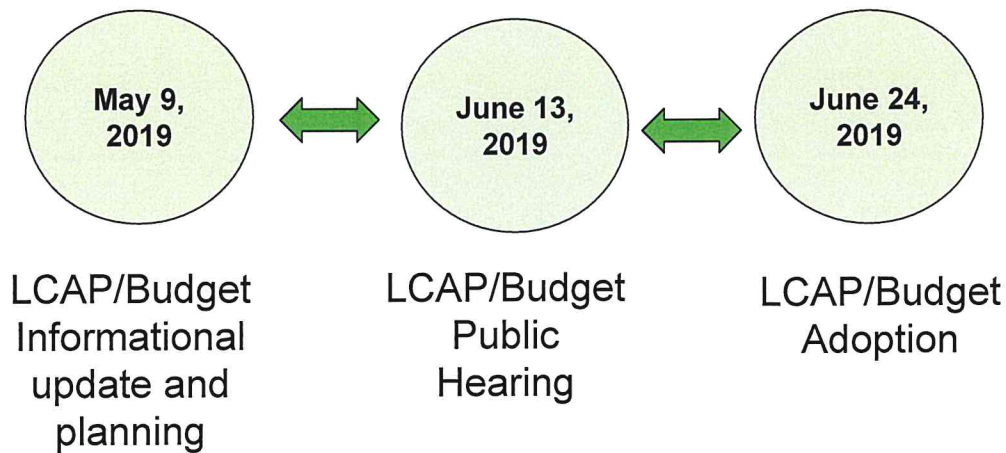
## 2019-20 LCAP, Programs & Budget Update

Board of Trustees Study Session  
May 9, 2019

## Session Outcomes

1. Understand the next steps and timeline for LCAP and Budget Adoption.
2. View direct to school fund allocations for School Plan development.
3. Develop a base understanding of specialized programming costs
4. Discuss and confirm parameters for LCAP and budget development

# LCAP/Budget Adoption Timeline

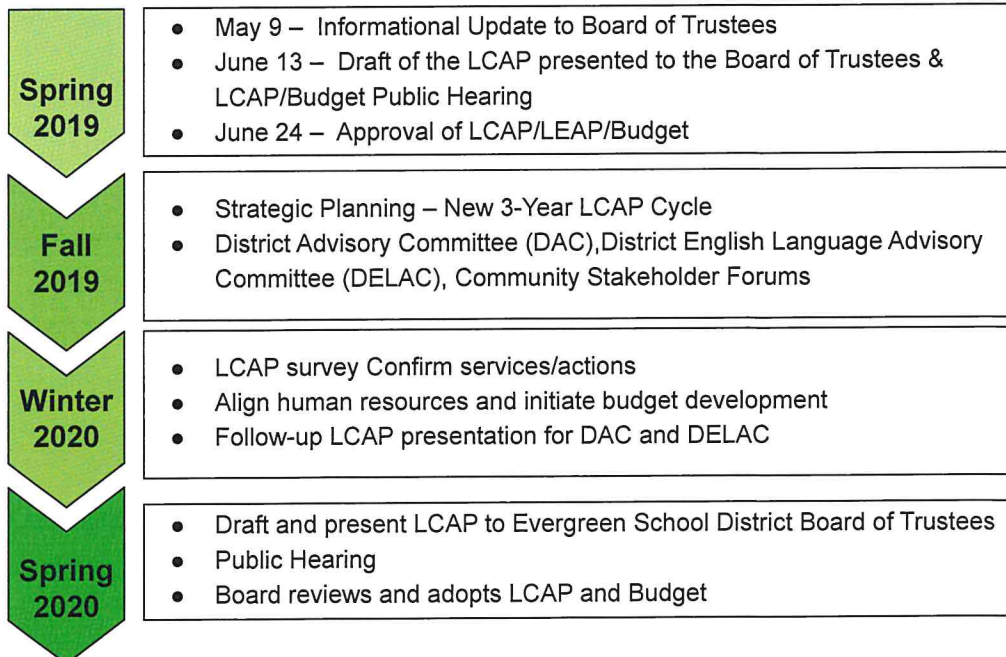


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## LCAP Planning Activities



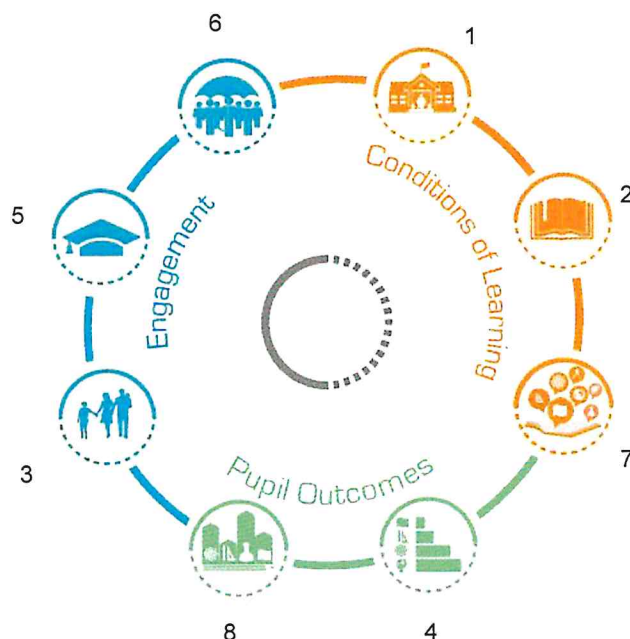
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## State Priorities

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.



## LCAP Community Outreach

### Strengths

- Parcel Tax passage
- Staff
- MFTs and Social Workers
- Support Staff
- SEAL & intervention programs
- Established Profile of a Learner
- Student safety
- PBIS and Project Cornerstone
- Settling a multi-year contract

### Challenges

- Structural deficits
- Student funding and declining enrollment
- Instructional supports at school sites
- ELD support
- Boosting creativity rigor
- Keeping up with the changing environment
- Retention of specialist credentials

### Questions

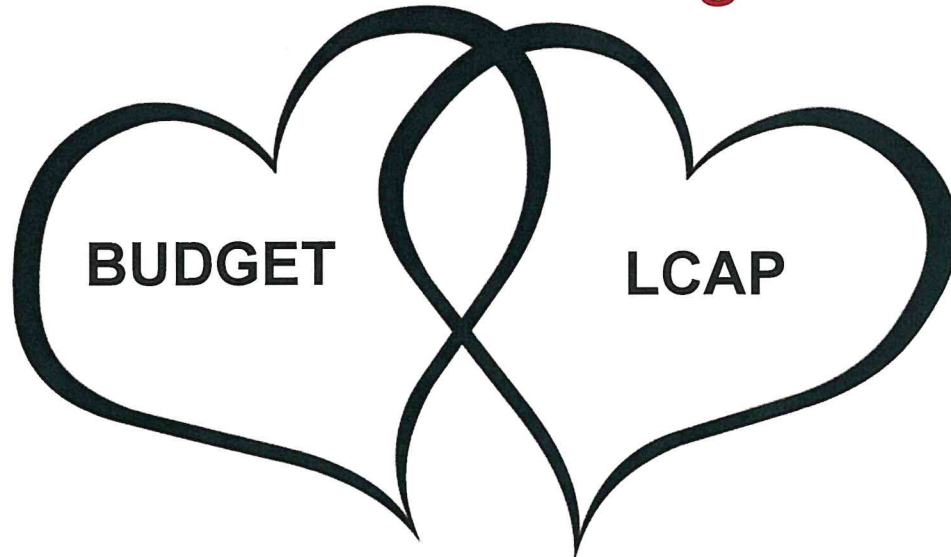
- How do we correct structural deficits and build sustainability?
- How can we better articulate student supports?
- How are we supporting STEAM / NGSS in schools?
- How will we measure our Profile of a Learner?
- How and when will we transition from PBIS to MTSS?

### Ideas

- Facility Use – Joint Use? Repurpose?
- Green initiatives
- Explore online supports
- Translation services more extensive
- Explore dual immersion
- Investigate social emotional curriculum
- Additional classified professional development
- Offering incentives for specialized credentials



# The LCAP is a narrative form of the Budget



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## Direct To School General, Supplemental and Categorical Funds

Evergreen School District  
Estimated FY 19-20 Site Allocations  
AS 3-6-2019

#	Site	GUARANTEE CALPADS ENROLLMENT Oct-2018	CALPADS UNDULICATED COUNT	GENERAL SITE BUDGET (VARIOUS)	SUPPLEMENTAL (1590)	SUPPLEMENTAL TECHNOLOGY (1592)	SUPPLEMENTAL COLLABORATION SUBSTITUTE RELEASE (1597)	TITLE I / PARENT INVOLVEMENT/ SES (1510/1511/1512)	TITLE III LEP INTERVENTION (1551)	TOTAL
004	CADWALLADER	341	181	24,365	24,110	0	0	60,957	5,069	114,501
019	CAROLYN CLARK	581	140	39,578	20,235	0	0	6,116	65,929	65,929
007	CEDAR GROVE	590	309	40,304	41,200	0	0	112,678	9,202	203,384
015	CHABOYA	1095	170	80,307	26,519	0	0	3,306	110,131	110,131
014	DOVE HILL	420	313	29,725	40,845	0	0	114,526	9,532	194,627
001	EVERGREEN	739	179	49,423	25,853	0	0	6,943	82,218	82,218
005	HOLLY OAK	562	361	38,590	47,497	0	0	116,373	11,902	214,362
018	JF SMITH	642	139	43,486	20,416	0	0	4,739	68,641	68,641
002	K. SMITH	525	450	35,626	58,329	0	0	169,019	17,742	280,715
008	LAURELWOOD	316	114	22,835	15,692	0	0	3,912	42,438	42,438
009	LEY VA	733	469	46,204	61,721	0	0	171,789	11,902	291,616
099	BULLDOG			9,338						9,338
017	MATSUMOTO	657	146	44,404	21,358	0	0		6,337	72,099
013	MILLSBROOK	618	306	41,842	40,968	0	0		9,312	92,123
010	MONTGOMERY	423	280	29,383	36,775	0	0	99,749	8,706	174,613
012	NORWOOD CREEK	625	241	42,980	32,957	0	0		9,036	84,973
003	O. B. WHALEY	385	308	27,408	40,051	0	0	108,985	11,461	187,904
006	QUIMBY OAK	980	336	63,102	46,492	0	0		5,951	115,545
066	LOBO			9,338						9,338
016	SILVER OAK	607	93	40,644	14,547	0	0		3,747	58,938
	Total Site Budget	10,839	4535	\$758,881	\$615,564	\$0	\$0	\$954,076	\$144,915	\$2,473,435

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# How are Direct To School Funds Calculated?

Estimated FY 19-20 Site Allocations		
Instructional/Office Materials		
K-6	\$50.29 per student enrolled	
7-8	\$55.31 per student enrolled	
Facility Usage		
10% rebate of prior year's school facility rental revenue will added in September budget update		
Copier Maintenance		
K-6	\$3,495.72 base per school plus	\$3.82 per enrolled student
7-8	\$4,895.75 base per school plus	\$4.43 per enrolled student
Art Supplies		
\$502 per Middle school		
Custodial Supplies		
K-6	\$7.09 per enrolled student	
7-8	\$8.67 per enrolled student	
Supplemental		
K-8	\$123.79 per unduplicated count plus \$5 per enrollment	
Title I Schools		
K-8	\$450.20 per free & reduced lunch count	
Parent Involvement K-8	\$11.60 per free & reduced lunch count	
Title III (all sites)		
K-8	\$55.10 per EL student count	

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Project/Problem Based Learning Program Planning Guide		LeyVa - Bulldog (Sustainability)	Quimby Oak LSI (Sustainability)	Katherine Smith (Sustainability)	Carolyn Clark (Sustainability)	Cedar Grove (Sustainability)	Ongoing Costs
Start-Up Costs / Program Launch	Planning: \$52,099 \$286,100 - 3 years Leadership & Teacher Residency & Leadership Summit 12 Coaching Days 1:1 Technology 50% purchase (\$110,250)	2 On site Coaching Days 3 NTAC Conference Echo Platform \$26,900	2 On site Coaching Days 3 NTAC Conference Echo Platform \$26,900	2 On site Coaching Days 3 NTAC Conference Echo Platform (Grade 6 Only) \$21,520	2 On site Coaching Days 3 NTAC Conference \$18,500	2 On site Coaching Days 3 NTAC Conference \$18,500	\$112,320
	Launch Duration: 3 years Launch Cost: \$448,449	2 Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 1 \$26,900 \$21,000	2 Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 1 \$26,900 \$21,000	2 Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 1 \$21,520 \$45,500	2 Coaching Days 3 NTAC Conference Technology Cycle 1 \$18,500 \$37,800	2 Coaching Days 3 NTAC Conference Technology Cycle 1 \$18,500 \$38,850	\$112,320 Tech: \$164,151
	Ongoing Professional Development Support 2 NTN Coaching Days 3 NTAC Conference Ongoing Cost: \$18,500						
Other Ongoing Supports	Technology 1:1 refresh Echo Platform (\$400/staff, \$12/student)	2 On site Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 1 \$26,900 \$21,000	2 On site Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 2 \$26,900 \$21,000	2 On site Coaching Days 3 NTAC Conference Echo Platform Technology Cycle 2 \$21,520 \$45,500	2 On site Coaching Days 3 NTAC Conference Technology Cycle 2 \$18,500 \$37,800	2 On site Coaching Days 3 NTAC Conference Technology Cycle 2 \$18,500 \$38,850	\$112,320 Tech: \$164,151
	Ongoing Cost: \$64,160						
Assumptions	Staff: 22 Average Students: 630 1:1 5-year refresh \$350/130 devices Conference \$2,500/person NTN On-site Coach \$5,500/day	\$122,700	\$122,700	\$155,560	\$131,100	\$133,200	\$336,960 Tech: \$328,302
		Staff: 12 (school/school) Students: 300 1:1 5-year refresh \$350/60 devices Conference \$2,500/person	Staff: 12 (school/school) Students: 300 1:1 5-year refresh \$350/60 devices Conference \$2,500/person	Average Staff: 19 Students: 477 1:1 5-year refresh \$350/130 devices Conference \$2,500/person	Staff: 21 Average Students: 540 Class 1:1 5-year refresh \$350/108 devices Conference \$2,500/person	Staff: 22 Average Students: 553 Class 1:1 5-year refresh \$350/111 devices Conference \$2,500/person	

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Sobrato Early Academic Language (SEAL) Program Planning Guide			Dove Hill TK-3 Sustainability Level	Holly Oak TK-5 Sustainability Level	Cadwallader TK-3 Year 2 of 3	Montgomery TK-3 Year 2 of 3	Ongoing Costs
Start-Up Costs / Program Launch	\$37,500/ year for 3-5 years Coach Dev. Days (8-12) 10 Day summer Bridge Professional Learning stipends \$(57,000) Leadership Technical Assistance Days (3) 6 two day PL modules (\$92,340)	Year 1	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$6,885	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$4,050	\$37,500 \$17,415
	Launch Duration: 3-5 years Launch Cost: \$112,100						
Ongoing Professional Development Support	3 days per FTE	Year 2	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$6,885	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$4,050	\$7,500 \$17,415
	Ongoing Cost: \$18,500						
Other Ongoing Supports	50% District Coach	Year 3	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$6,885	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$3,240	Shared Sustainability Network Cost 3 days per FTE 50% Coach (already in place) \$4,050	\$7,500 \$17,415
	Ongoing Cost: \$64,160						
Assumptions		3-Year Total	\$9,720	\$20,655	\$9,720	\$12,150	\$104,745
	Staff: 22 Average Students: 630 Cert.Staff Cost: \$127,000 Sub Release: \$135 1:1 5-year refresh \$350/130 devices Conference \$2,500/person		Staff: 8 Students: 375 Cert.Staff Cost: \$127,000 Sub Release: \$135	Staff: 17 Average Students: 508 Cert.Staff Cost: \$127,000 Sub Release: \$135	Staff: 8 Students: 322 Cert.Staff Cost: \$127,000 Class. Staff Cost: \$75,000 Sub Release: \$135	Staff: 10 Students: 385 Cert.Staff Cost: \$127,000 Class. Staff Cost: \$75,000 Sub Release: \$135	
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	Dual Language		Montgomery Planning Level	Ongoing Costs
Start-Up Costs / Program Launch	\$54,537 - Instructional Materials in Spanish TK-6 \$35,000 Professional Development (2 Conf/yr) \$35,000 - Library Support for Spanish Books \$45,360 Release Time (6/FTE graduated) Launch Duration: 7 years Launch Cost: \$207,397	Year 1	Planning Year: 10 conference \$25,000	\$25,000
Ongoing Professional Development Support	6 days per FTE \$5,000 Translation Services 4 Conference Registration Ongoing Cost: \$36,340	Year 2	Sustainability Network Cost & Translation Instructional Materials (2/7) & Library Support 1/2 K/1 Implementation Prof Development 50% Language Teacher Main Campus 50% Coach (already in place) Release Time 6/FTE \$36,822	\$36,822
Other Ongoing Supports	50% District Coach Ongoing Cost: \$63,500	Year 3	Sustainability Network Cost & Translation Instructional Materials (2/7) & Library Support 1/2 K/1 Implementation Prof Development 50% Coach (already in place) Release Time 6/FTE \$36,822	\$36,822
Assumptions		3-Year Total	\$98,644	\$98,644
	Staff: 22 Average Students: 630 Cert.Staff Cost: \$127,000 Sub Release: \$135 Conference \$2,500/person		Staff: 16 Students: 385 Cert.Staff Cost: \$127,000 Sub Release: \$135 Conference \$2,500/person	
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	International Baccalaureate		Laurelwood Candidacy Level	Chaboya Planning Level	Ongoing Costs
Start-Up Costs / Program Launch	Application Candidacy Fees: \$23,000 Application \$4,000 Candidacy \$9,500  \$10,450 Category 1 : 3-day training (\$550/FTE + stipends)	Year 1	Application & Candidacy Fees: \$13,500  Category 1 : 3-day training (\$550/FTE + stipends) 50% District Coach 1 day per FTE  \$224,735	Planning and Exploration	\$97,735
	Launch Duration: 2 year Launch Cost: \$112,100		Candidacy Fees 4 Category 2-3 ongoing Support Conf 1 day per FTE 50% District Coach 1 FTE Language Support  \$211,485	Application & Candidacy Fees: \$13,500  Category 1 : 3-day training (\$550/FTE + stipends) 50% District Coach 1 day per FTE  \$146,745	
Ongoing Professional Development Support	4 Category 2-3 ongoing Support 1 day per FTE  Ongoing Cost: \$21,490	Year 2	Yearly Authorization Fee 4 Category 2-3 ongoing Support Conf 1 day per FTE 50% District Coach 1 FTE Language Teacher  \$211,485	Candidacy Fees 4 Category 2-3 ongoing Support Conf 1 day per FTE 50% District Coach  \$73,000	\$358,230
	Yearly Authorization Fee: \$ 8,520 1 FTE Language Support 50% District Coach  Ongoing Cost: \$199,020				
Other Ongoing Supports		Year 3			\$284,485
		3-Year Total	\$668,670	\$219,745	\$740,450
Assumptions	Staff: 22 Average Students: 630 Cert.Staff Cost: \$127,000 Sub Release: \$135 Conference \$2,500/person		Staff: 11 Students: 285 Cert.Staff Cost: \$127,000 Sub Release: \$135 Conference \$2,500/person	Staff: 37 Students: 1045 Cert.Staff Cost: \$127,000 Sub Release: \$135 Conference \$2,500/person	
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	STEAM		Whaley Implementation Year 2	Evergreen Implementation Year 2	Silver Oak Implementation Year 2	JF Smith "STEAM"	Ongoing Costs
Start-Up Costs / Program Launch	Consumable Materials \$25,000  Santa Clara County Office of Education Support \$800/day 5 days 10 Conference Registration  Launch Duration: 1 year Launch Cost: \$54,000	Year 1	Consumables, Professional Dev. & Conference  3 days per FTE  \$57,265  Technology Cycle 1 \$23,800	Consumables, Professional Dev. & Conference  3 days per FTE  \$62,935  Technology Cycle 1 \$49,350	Consumables, Professional Dev. & Conference  3 days per FTE  \$61,315  Technology Cycle 1 \$42,450	Consumables, Professional Dev. & Conference  3 days per FTE  \$61,315  Technology Cycle 1 \$42,450	\$242,830  Tech: \$158,050
Ongoing Professional Development Support	3 days per FTE 5 Conference Registrations  Ongoing Cost: \$18,910	Year 2	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$94,765  Technology Cycle 2 \$23,800	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$100,435  Technology Cycle 2 \$49,350	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$98,815  Technology Cycle 2 \$42,450	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$98,815  Technology Cycle 2 \$42,450	\$392,830  Tech: \$158,050
Other Ongoing Supports	Technology 1:1 100% Classified STEAM Assistant (8hr. Step 26)  Ongoing Cost: \$119,100	Year 3	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$94,765  Technology Cycle 3 \$23,800	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$100,435  Technology Cycle 3 \$49,350	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$98,815  Technology Cycle 3 \$42,450	Professional Dev. & Conference  3 days per FTE Classified STEAM assistant  \$98,815  Technology Cycle 3 \$42,450	\$392,830  Tech: \$158,050
		3-Year Total	\$318,195	\$411,855	\$387,295	\$387,295	\$1,028,490 Tech: \$474,150
Assumptions	Average Staff: 22 Average Students: 630 Class. Staff Cost: \$75,000 Sub Release: \$135 1:1 5-year refresh \$350/130 devices Conference \$2,500/person		Staff: 13 Students: 339 Class. Staff Cost: \$75,000 Sub Release: \$135 1:1 5-year refresh \$350/168 devices Conference \$2,500/person	Staff: 27 Average Students: 704 Class. Staff Cost: \$75,000 Sub Release: \$135 1:1 5-year refresh \$350/141 devices Conference \$2,500/person	Staff: 23 Average Students: 604 Class. Staff Cost: \$75,000 Sub Release: \$135 1:1 5-year refresh \$350/121 devices Conference \$2,500/person	Staff: 23 Average Students: 597 Classified Staff Cost: \$75,000 Cert.Staff Cost: \$127,000 Sub Release: \$135 1:1 5-year refresh \$350/120 devices Conference \$2,500/person	
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	Non-Network / "Exploration"		Millbrook "Global Literacy"	Matsumoto	Norwood Creek "Workshop"	Ongoing Costs
Start-Up Costs / Program Launch	Consumable Materials \$25,000  Santa Clara County Office of Education Support \$800/day 5 days  10 Conference Registration	Year 1	Planning  Access For All or other similar Professional Learning Opportunity  \$12,000	Planning and Exploration  Site Funded	Materials & Training  \$15,000	\$27,000
	Launch Duration: 1 year Launch Cost: \$54,000		Consumables, Professional Development and Conference  Site Release  \$62,910	Consumables, Professional Development and Conference  Site Release  \$63,315	Consumables, Professional Development and Conference  Site Release  \$62,910	
Ongoing Professional Development Support	3 days per FTE  5 Conference Registrations	Year 2				\$189,135
	Ongoing Cost: \$18,910		Consumables, Professional Development and Conference  Site Release  \$125,410	Consumables, Professional Development and Conference  Site Release  \$125,815	Consumables, Professional Development and Conference  Site Release  \$125,410	
Other Ongoing Supports	Technology 1:1  Classified Support Staff (8hr. Step 26) or Coach	Year 3				\$376,635
	Ongoing Cost: \$119,100					
		3-Year Total	\$200,320	\$189,130	\$188,320	\$577,785
Assumptions	Average Staff: 22 Average Students: 630 Cert. Staff Cost: \$127,000 Class. Staff Cost: \$75,000 Sub Release: \$135 1:1 5-year refresh \$350/130 devices Conference \$2,500/person		Staff: 22 Students: 596 Certificated Staff Cost: \$75,000 Cert. Staff Cost: \$127,000 Sub Release: \$135 1:1 5-year refresh \$350/120 devices Conference \$2,500/person	Staff: 23 Average Students: 614 Certificated Staff Cost: \$75,000 Cert. Staff Cost: \$127,000 Sub Release: \$135 1:1 5-year refresh \$350/123 devices Conference \$2,500/person	Staff: 22 Average Students: 630 Certificated Staff Cost: \$75,000 Cert. Staff Cost: \$127,000 Sub Release: \$135 1:1 5-year refresh \$350/130 devices Conference \$2,500/person	

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## District Investment Summary

	Project/Problem Based Learning	Sobrato Early Academic Language	Dual Language	International Baccalaureate (IB)	STEAM	Non-Network / Planning & "Exploration"	DISTRICT INVESTMENT
YEAR 1	\$112,320	\$54,915	\$25,000	\$97,735	\$242,830  Tech: \$158,050	\$27,000	\$559,800 Tech: \$158,050
YEAR 2	\$112,320  Tech: \$164,151	\$24,915	\$36,822	\$358,230	\$392,830  Tech: \$158,050	\$189,135	\$1,114,252  Tech: \$322,201
YEAR 3	\$112,320  Tech: \$164,151	\$24,915	\$36,822	\$284,485	\$392,830  Tech: \$158,050	\$376,635	\$1,228,007  Tech: \$322,201
3-YEAR TOTAL	\$336,960  Tech: \$328,302	\$104,745	\$98,644	\$867,450	\$1,028,490  Tech: \$474,150	\$592,770	\$2,902,059  Tech: \$802,452

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## Budget Update & Development

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## LCFF Assumptions

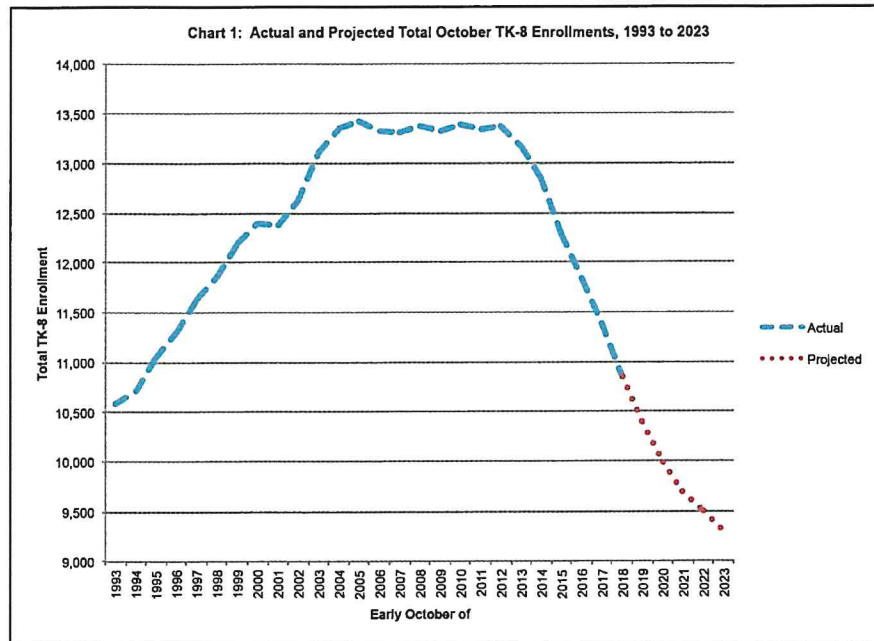
Item	2018-19	2019-20	2020-21	2021-22
LCFF Gap Funding Percentage	100%	100%	100%	100%
COLA	3.46%	2.41%	2.86%	2.92%
District Enrollment	10,958	10,543	10,214	9,933
Average Daily Attendance (ADA)	10,520	10,062	9,748	9,473
LCFF Funded ADA Include County ADA	11,142	10,634	10,177	9,863
Supplemental Grant Funding	\$7.4 M	\$7.4 M	\$7.2M	\$7.1M

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# Declining Enrollment



## Impacts of Declining Enrollment

Impact of ADA Decline		
	Per ADA/FTE	2019-20
Decline in Enrollment		415
Funded ADA Decline from prior year		508
Loss LCFF Revenue	\$9,000	(\$4,572,000)
Proportional Savings:		
Reduce Teachers (Savings)	11	\$1,287,000
Misc. Savings (\$400 / Student)	400	203,200
		\$1,490,200
Additional Reductions Needed		(\$3,081,800)



# Major Expenditure Assumptions

- Special Education Excess Cost increase \$1.3M annually
- Proportionality requirement met, spend supplemental grant for students in need. Expenditures budgeted under supplemental grant 1590, 1591, 1592, 1593, 1594, 1595, 1596 and 1597
- Increase retirement contributions for STRS and PERS

Years	Current STRS Rate	May Revise Prop. Rate	\$ increase from prior year using current rates	\$ increase from prior year using May Revise rates	PERS rate	\$ increase from prior year
2018-19	16.28%	16.28%	\$1,610,164	\$1,610,164	18.10%	\$280,129
2019-20	18.13%	16.70%	\$1,588,998	\$360,745	20.80%	\$285,358
2020-21	19.10%	17.70%	\$827,545	\$803,442	23.80%	\$317,042
2021-22	19.10%	Data to be released by May 20th				

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# Current Budget Development up to 2021-22 based on 2018-19 Second Interim Multi-Year Projection

	2018-19	2019-20	2020-21	2021-22
Total Revenues	121,668,765	114,912,122	113,306,473	113,097,304
Total Expenses	(123,117,196)	(121,865,643)	(124,053,051)	(125,463,643)
Surplus (Deficit)	(1,448,431)	(6,953,521)	(10,746,578)	(12,366,339)
Estimated Beginning Balance	26,423,102	24,974,671	18,021,150	7,274,572
Estimated Ending Fund Balance	24,974,671	18,021,150	7,274,572	(5,091,767)
	20.29%	14.79%	5.86%	-4.06%
School Enrichment Activities Team (SEAT) Allocation	(100,000)	(125,000)	(125,000)	(125,000)
Additional Retirement Savings		400,000	375,000	350,000
May Revise STRS Increase Reduction		1,228,253	24,103	
Vacant Director of Communications	90,000	195,000	195,000	195,000
Vacant Principal on Special Assignment	90,000	195,000	195,000	195,000
Vacant Staff Secretary (Instruction)	25,000	75,000	75,000	75,000
Repurpose 1 School 20/21, 2nd school 21/22			400,000	800,000
Adjusted Ending Balance	25,079,671	19,989,403	8,413,675	(3,601,767)
Reserve Percentage	20.37%	16.40%	6.78%	-2.87%

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## Budget Development up to 2021-22 based on 2018-19 Second Interim Multi-Year Projection

	2018-19	2019-20	2020-21	2021-22
Total Revenues	121,668,765	114,912,122	113,306,473	113,097,304
Total Expenses	(123,117,196)	(121,865,643)	(124,053,051)	(125,463,643)
Surplus (Deficit)	(1,448,431)	(6,953,521)	(10,746,578)	(12,366,339)
Estimated Beginning Balance	26,423,102	24,974,671	18,021,150	7,274,572
Estimated Ending Fund Balance	24,974,671	18,021,150	7,274,572	(5,091,767)
	20.29%	14.79%	5.86%	-4.06%
School Enrichment Activities Team (SEAT)				
Allocation	(100,000)	(125,000)	(125,000)	(125,000)
Additional Retirement Savings		400,000	375,000	350,000
May Revise STRS Increase Reduction		1,228,253	24,103	
Vacant Director of Communications	90,000	195,000	195,000	195,000
Vacant Principal on Special Assignment	90,000	195,000	195,000	195,000
Vacant Staff Secretary (Instruction)	25,000	75,000	75,000	75,000
Repurpose 1 School 20/21, 2nd school 21/22			400,000	800,000
New Tech (\$159,412 in 18/19)		47,092	47,092	47,092
SEAL (\$65,000 in 18/19)		10,085	40,085	40,085
Dual Language - 1 school in planning 19/20, implementation 20/21		(25,000)	(36,822)	(36,822)
International Baccalaureate - 2 schools in planning 19/20, implementation of 1 school in 20/21, 2nd school in 21/22		(97,735)	(358,230)	(211,485)
STEAM - support for 4 schools in 19/20		(242,830)	(392,830)	(284,485)
Non-Network/"Exploration" - 3 schools in planning 19/20, implementation 20/21		(27,000)	(189,135)	(376,635)
Adjusted Ending Balance	25,079,671	19,654,015	7,523,835	(4,424,017)
Reserve Percentage	20.37%	16.13%	6.07%	-3.53%

408-270-6800

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# Evergreen School District

*From strong roots grow bright futures*

## Questions?

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