



Annual Update

Local Control & Accountability Plan (LCAP)

Cathy Morrison, LCAP Coordinator
DELAC April 2017

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Local Control & Accountability Plan (LCAP)

- The plan that each district creates, outlining goals, and specific actions and services to achieve those goals.
- Expenditures are detailed in the LCAP, specifically showing the funds that support the actions.
- Outcomes are reported by review of data and actual expenditures.

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The Annual Update

- The district is expected to produce an update to the LCAP on an annual basis (EC 52061)
 - What progress has been achieved toward the goal and expected measurable outcomes?
 - How effective were the actions and services in making progress toward the goal?
 - What changes to goals, actions, services and expenditures are being made in the LCAP as a result of the review of progress and the assessment of the effectiveness of the actions and services?

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SCUSD LCAP Goals

Increase the percent of students who are on-track to graduate college- and career-ready.



Students will be provided with a safe, clean, healthy and emotionally healthy school.

Parents, families and community members will become more fully engaged as partners in the education of students in SCUSD.

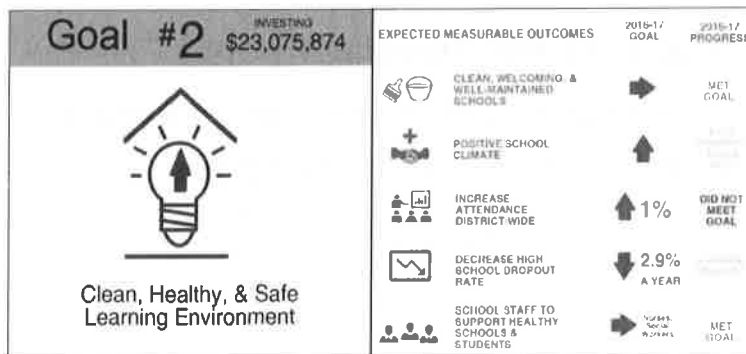
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LCAP Goal 1: College and Career Ready




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LCAP Goal 2: Clean, Healthy, Physically and Emotionally Safe Schools




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Sacramento City Unified School District
 Est. 1854

LCAP Goal 3: Family and Community Engagement

Goal #3 INVESTING \$2,470,750	EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS
 Family & Community Engagement	 MAINTAIN BILINGUAL PARENT RESOURCE CENTER STAFF	➔	MET GOAL
	 MAINTAIN M.O.C. TRANSLATORS	➔ 8	MET GOAL
	 PARENT TEACHER HOME VISIT PROJECT	↑ 100% VISITS	MET GOAL
	 INCREASE WORKSHOP PARTICIPATION FOR PARENTS OF UNDUPLICATED STUDENTS	↑	MET GOAL
	 IMPROVED COMMUNICATION AND ACCESS TO TECHNOLOGY	↑ 100%	MET GOAL

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Sacramento City Unified School District
 Est. 1854

Contact Information

- Cathy Morrison (916)643-9222
- **LCAP EL PAC Meeting April 25**
- Read more about the plan and district resources on the web page:

www.scusd.edu/LCAP

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Local Control and Accountability Plan

2016-17 Midyear Update



District Overview



\$588,036,414 Sacramento City USD total 2016-17 budget as of 2nd Interim...

Goal #1 INVESTING \$400,759,658



College & Career Ready Graduates

EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS	HIGHLIGHTED ACTIONS & EXPENDITURES	
INCREASE COHORT GRADUATION RATE	↑ .65% A YEAR	DID NOT MEET GOAL	Basic Educational Program for All Students (incl. K-3 CSR 24:1)	\$273,932,042
INCREASE PERCENT OF STUDENTS WHO MEET OR EXCEED STANDARDS ON CAASPP	↑ 2% A YEAR	MET GOAL	Services for Students with Disabilities	\$63,166,000
INCREASE A-G COMPLETION RATE	↑ 3%	DID NOT MEET GOAL	Expanded Learning Services	\$11,400,000
INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 1.5% A YEAR	MET GOAL	Academic and Career Counseling	\$6,494,000
ON-SITE COLLABORATION AND JOB-EMBEDDED INSTRUCTIONAL COACHING	↑ INSTRUCTIONAL MINUTES 12	MET GOAL	Recruit, Hire, and Retain Fully Oriented Teachers	\$4,913,025
			High Quality Professional Learning	\$4,913,025
			Linked Learning and Career Technical Education, including CCGI	\$3,578,951
			Site Funded Supplemental Materials	\$3,197,883 to date
				\$1,391,969

Goal #2 INVESTING \$23,075,874



Clean, Healthy, & Safe Learning Environment

EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS	HIGHLIGHTED ACTIONS & EXPENDITURES	
CLEAN, WELCOMING, & WELL-MAINTAINED SCHOOLS	→	MET GOAL	Maintain Staffing Levels of Custodians and Plant Managers	\$12,778,584
POSITIVE SCHOOL CLIMATE	↑	To be measured Spring 2017	District Nurses & Social Workers	\$2,097,488
INCREASE ATTENDANCE DISTRICT-WIDE	↑ 1%	DID NOT MEET GOAL	Integrated Approach to Positive School Climate	\$1,725,000
DECREASE HIGH SCHOOL DROPOUT RATE	↓ 2.9% A YEAR	DID NOT MEET GOAL	District Connect Center Staff	\$1,467,361 to date
SCHOOL STAFF TO SUPPORT HEALTHY SCHOOLS & STUDENTS	→ Nurses, Social Workers	MET GOAL		\$476,000
			Maintain Dropout Prevention Specialist	\$484,798 to date
				\$75,000
				\$73,836 to date

Goal #3 INVESTING \$2,470,750



Family & Community Engagement

EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS	HIGHLIGHTED ACTIONS & EXPENDITURES	
MAINTAIN BILINGUAL PARENT RESOURCE CENTER STAFF	→	MET GOAL	Translator/Assessors	\$882,011
MAINTAIN M.O.C. TRANSLATORS	→ 8	MET GOAL	Parent Resource Center Staff	\$720,624 to date
PARENT TEACHER HOME VISIT PROJECT	↑ Home Visits	MET GOAL	Communication and Technology	\$745,001
INCREASE WORKSHOP PARTICIPATION FOR PARENTS OF UNDUPLICATED STUDENTS	↑	MET GOAL		\$571,000
IMPROVED COMMUNICATION AND ACCESS TO TECHNOLOGY	↑	MET GOAL	Maintain Stipends and Benefits for Home Visits	\$570,000 to date
			Fingerprinting for Parent Volunteers	\$310,000
				\$20,000
				\$1,034 to date