



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 8.1

Meeting Date: April 5, 2018

Subject: 2017-18 Local Control and Accountability Plan Annual Update

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Office of the Superintendent; Continuous Improvement and Accountability Office

Recommendation: Annually, districts must update the Local Control and Accountability Plan (LCAP) including a review of the applicability of the goals, and progress toward stated goals, as per Education Code §52061. The district's review and analysis of the 2017-18 LCAP will inform the development of the 2018-19 LCAP as the district strives to fully integrate the budget, LCAP and Single Plan for Student Achievement processes.

Background/Rationale: None

Financial Considerations: None

LCAP Goals: College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Executive Summary
2. Sacramento County Office of Education LCAP Timeline
3. Expenditure Summary
4. LCAP Annual Update [Goal 1](#)
5. LCAP Annual Update [Goal 2](#)
6. LCAP Annual Update [Goal 3](#)
7. LCAP Annual Update [Goal 4](#)

Estimated Time of Presentation: 15 minutes

Submitted by: Vincent Harris, Chief Continuous Improvement and Accountability Officer

Cathy Morrison, LCAP/SPSA Coordinator

Approved by: Jorge A. Aguilar, Superintendent



I. OVERVIEW / HISTORY

In July 2013, the state Legislature approved a new funding system for all California public schools. This new funding system, Local Control Funding Formula (LCFF), requires that every Local Education Agency is expected to write a Local Control and Accountability Plan (LCAP).

II. DRIVING GOVERNANCE

According to Ed Code 52060, on or before July 1, annually, the Governing Board of each school district shall adopt a Local Control and Accountability Plan ("LCAP") using a template adopted by the State Board of Education ("SBE"), effective for three years with annual updates. It will include the district's annual goals for all students and for each significant subgroup in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals.

Ed Code 52061 further outlines the requirements for the Annual Update. Districts must:

- Review changes in the applicability of the district's LCAP goals;
- Review progress towards goals and assessment of the effectiveness of the specific actions, and any changes to be taken as a result of the review and assessment;
- Provide a listing and description of expenditures implementing the specific actions, and any changes to be made as a result of the review and assessment;
- Provide a listing and description of the expenditures that serve pupils designated as high need as defined by the LCFF and Ed Code section 42238.01 (low income, English Learners, homeless and foster youth), as well as pupils redesignated as fluent English proficient.

III. BUDGET

Funds provided through the state's Local Control Funding Formula represent approximately 65% of the district's total revenue.

IV. GOALS, OBJECTIVES, AND MEASURES

Districts are required to show that they have increased and improved services for the following targeted students as compared to all students:

- English Language Learners
- Students eligible for free and reduced price meals program
- Foster Youth
- Homeless students

The Annual Update is a mid-year snapshot of the implementation of the goals, activities and services outlined in the current LCAP, and the progress made towards the stated goals. Prior to producing the draft LCAP for 2017-20, the district reviews the stated metrics and expenditures

Board of Education Executive Summary

Continuous Improvement and Accountability Office

2017-18 Local Control and Accountability Plan Annual Update
April 5, 2018



from the previous year. The district shares this information as we consult with our stakeholders to inform the direction and any changes necessary for the next year's LCAP.

V. MAJOR INITIATIVES

The LCAP provides details and resource allocation for the work of the school district as it actualizes the vision of the Strategic Plan. As part of developing the LCAP and Annual Update, the district is expected to review its data, including performance on state and local indicators in the California School Dashboard, and the effectiveness of actions and services included in the LCAP.

To increase coherence throughout the system, greater emphasis is now placed on ensuring that the budget, Single Plan for Student Achievement, and LCAP processes are aligned and integrated.

VI. RESULTS

With few exceptions, state-required LCAP indicators and metrics show that district progress is flat. Many of the required metrics are lagging indicators (graduation rate, AP test results, etc.). With regard to expenditures, most are on track. School site expenditures are not reflected in the Annual Update as they are not fully expensed.

VII. LESSONS LEARNED / NEXT STEPS

- The first draft LCAP and Annual Update for 2018-19 will be provided to the board May 3, 2018, and shared with the community for feedback between May 4 and 31, prior to the Public Hearing.
- The LCAP Public Hearing will take place at the June 7, 2018 board meeting.
- The LCAP for 2018-19 will be adopted at the June 21, 2018 board meeting and forwarded to the Sacramento County Office of Education prior to July 1, 2018.

LCAP Development Timeline for Districts with Differentiated Assistance

The following is a recommended timeline for LCAP development.

Blue font cites Article 4.5 Local Control and Accountability Plans (ED 52060-52077).

Green font outlines Differentiated Assistance process

Feb-Mar

- Implement and actively monitor LCAP actions/services.
- Communicate to all stakeholder groups the effectiveness of actions/services based on mid-year analysis of LCAP metrics and seek input regarding recommended changes to goals and actions/services.
- Continue collaboration with SCOE CIT or provide SCOE with update on improvement work with partner agencies.
- End of February, begin draft of **Annual Update** including progress towards LCAP goals and an assessment of the effectiveness of actions/services based on mid-year analysis of LCAP metrics.
- End of March, complete draft of **Annual Update** and initial draft of **Stakeholder Engagement**; send to SCOE LCAP team for review and feedback.
- End of March, summary letter sent from SCOE to eligible districts.

Apr

- Implement and actively monitor LCAP actions/services.
- Improvement strategies incorporated into **Goals, Actions & Services** section
- Mid-April, share draft **Plan Summary** section and **Review of Performance** with all stakeholder groups and seek input regarding content.
- End April, update **Goals, Actions & Services** section, as needed; send to SCOE LCAP team for review and feedback.

May

- Mid-May, complete initial draft of **Demonstration of Increased or Improved Services**; send to SCOE LCAP team for review and feedback.
- Late May, complete LCAP draft including updated **Annual Update** (Estimated Actual Expenditures and Actual Annual Measureable Outcomes); send to SCOE LCAP team for review and feedback.
- Present draft LCAP to PAC and DELAC for review and comment; superintendent responds in writing to comments received from PAC and DELAC.
- Post draft LCAP online to provide stakeholders and community opportunity to review prior to public hearing.
- Notify public of opportunity to submit written comments regarding draft LCAP.

Jun

- Early to mid-June, hold public hearing to solicit recommendations and comments from public regarding draft LCAP and proposed budget.
- Mid- to late June, hold public hearing to adopt LCAP and budget.
- Submit board-approved LCAP to SCOE not later than 5 days after adoption or July 1, whichever occurs first.
- Post newly adopted LCAP on district web page.

For assistance, please contact Shela Seaton at sseaton@scoe.net

LCAP 2017-18 Annual Update as of February 2018

Action	Description	Base	Actual Base	Supplemental/ Concentration	Actual S/C	Title I	Actual Title I	Title II	Actual Title II	Title III	Actual Title III	Grant Funds	Actual Grant	TOTAL	Actual Total
Goal 1 - College and Career Ready Graduates															
1	Classroom teachers; classified staff; basic facilities; instructional supplies - Maintains CSR (24:1 in K-3), staffing above formula in small high schools and ROTC at comprehensive high schools	261,800,000	261,586,036	26,984,634	26,984,634									288,784,634	288,570,670
2	Training Specialists (Math, ELA, Science, ELD)			1,020,600	968,040	3,347,264	2,208,244	500,000	379,200	828,845	611,915			5,696,709	4,167,399
3	Early Childhood Education: Transitional K			1,179,282	1,328,297									1,179,282	1,328,297
	State Preschool contribution			1,500,000	1,700,000							14,500,000	14,500,000	16,000,000	16,200,000
	Adult Ed Parent Participation Preschool			230,000	230,000									230,000	230,000
4	Librarians			1,632,026	1,403,576									1,632,026	1,403,576
5	Special Education: Instructional Assistants	15,025,000	15,409,891											15,025,000	15,409,891
	School Psychologists	291,342	291,342	3,641,779	3,676,639									3,933,121	3,967,981
6	Counselors	647,000	647,000	5,036,973	5,191,775									5,683,973	5,838,775
7	Linked Learning and CTE			2,031,324	2,031,324							3,430,440	3,123,043	5,461,764	5,154,367
8	College Readiness Block Grant											275,525	626,791	275,525	626,791
9	Foster Youth Services			424,325	424,325	180,993	264,228					99,999	99,999	705,317	788,552
10	Multilingual Literacy Department			260,700	260,700	560,579	560,579							821,279	821,279
11	Advanced Learning	139,084	139,084											139,084	139,084
12	International Baccalaureate (IB) Program			776,399	867,087									776,399	867,087
13	School Site Funds: Curriculum, assessments and professional learning; instructional technology and supplemental instructional materials			2,875,842	2,875,842									2,875,842	2,875,842
14	School Site Funds: Intervention supports			2,596,991	2,596,991									2,596,991	2,596,991
15	School Site Funds: Data analysis and planning			339,421	339,421									339,421	339,421
16	School Site Funds: English Language Development			1,567,332	1,567,332									1,567,332	1,567,332
TOTALS GOAL 1		\$ 277,902,426	\$ 278,073,353	\$ 52,097,628	\$ 52,445,983	\$ 4,088,836	\$ 3,033,051	\$ 500,000	\$ 379,200	\$ 828,845	\$ 611,915	\$ 18,305,964	\$ 18,349,833	\$ 353,723,699	\$ 352,893,335

LCAP 2017-18 Annual Update as of February 2018

Action	Description	Base	Actual Base	Supplemental/ Concentration	Actual S/C	Title I	Actual Title I	Title II	Actual Title II	Title III	Actual Title III	Grant Funds	Actual Grant	TOTAL	Actual Total
Goal 2 - Safe, Emotionally Healthy and Engaged Students															
1	Custodians/Plant Managers	15,162,256	15,026,257											15,162,256	15,026,257
	Additional custodial operational supplies	175,256	175,256	650,000	650,000									825,256	825,256
2	Safe Haven Initiative			40,000	40,000									40,000	40,000
3	Safe Schools Manager	122,353	159,152											122,353	159,152
	School Resource Officers	1,120,000	1,284,460											1,120,000	1,284,460
4	Assistant Principals	812,650	812,650	2,023,304	1,352,070									2,835,954	2,164,720
5	Social Emotional Learning and Equity Dept.			1,621,862	1,283,156	244,683	264,683					225,000	298,051	2,091,545	1,845,890
6	Bully Prevention					52,472						67,500	127,006	119,972	127,006
7	Attendance Initiative											502,302	185,549	502,302	185,549
8	Nurses	645,295	645,295	1,804,251	2,189,827	132,987	155,891							2,582,533	2,991,013
	Immunization Clinic			15,400	15,400									15,400	15,400
	Social Workers	794,251	795,794	682,055	822,423	338,150	348,515							1,814,456	1,966,732
9	Expanded Learning	2,750,000	2,750,000			500,000	500,000					7,600,000	9,080,170	10,850,000	12,330,170
10	Connect Center			209,707	127,863	292,391	122,713					74,634	57,221	576,732	307,797
11	Homeless Services					161,872	161,872							161,872	161,872
12	School Site Funds: Student Support Centers			692,654	692,654							2,044,223	2,044,223	2,736,877	2,736,877
13	School Site Funds: Safety, School Climate, Enrichment and Extracurricular activities			1,001,863	1,001,863									1,001,863	1,001,863
TOTALS GOAL 2		\$ 21,582,061	\$ 21,648,864	\$ 8,741,096	\$ 8,175,256	\$ 1,722,555	\$ 1,553,674	\$ -	\$ -	\$ -	\$ -	\$ 10,513,659	\$ 11,792,220	\$ 42,559,371	\$ 43,170,014

LCAP 2017-18 Annual Update as of February 2018

Action	Description	Base	Actual Base	Supplemental/ Concentration	Actual S/C	Title I	Actual Title I	Title II	Actual Title II	Title III	Actual Title III	Grant Funds	Actual Grant	TOTAL	Actual Total
Goal 3 - Family and Community Empowerment															
1	District Parent Resource Center staff			250,309	250,309	186,501	203,920							436,810	454,229
	Supplemental materials and fingerprinting services					50,000	19,737							50,000	19,737
2	Parent Teacher Home Visit Program			50,000	50,000	322,583	408,638							372,583	458,638
3	Matriculation & Orientation (MOC) translators	179,683	179,683	772,895	772,895									952,578	952,578
4	Foster Parent Communication													-	-
5	School Site Funds: Parent Outreach and Communication			579,021	579,021									579,021	579,021
6	School Site Funds: Translation and Interpretation			146,876	146,876									146,876	146,876
7	SPSA Translation			17,037	17,037									17,037	17,037
8	LCAP Infographic			13,975	13,975									13,975	13,975
TOTALS GOAL 3		\$ 179,683	\$ 179,683	\$ 1,830,113	\$ 1,830,113	\$ 559,084	\$ 632,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,568,880	\$ 2,642,091
Goal 4 - Operational Excellence															
1	Data Dashboard Software and Tools	211,280	211,280											211,280	211,280
2	Customer Service Initiatives													-	-
TOTALS GOAL 4		\$ 211,280	\$ 211,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,280	\$ 211,280
Grand Totals (All 4 Goals)		299,875,450	300,113,180	62,668,837	62,451,352	6,370,475	5,219,020	500,000	379,200	828,845	611,915	28,819,623	30,142,053	399,063,230	398,916,720