



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 9.1

Meeting Date: June 15, 2017

Subject: LCAP 2017-20

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: June 28, 2017)
- Conference/Action
- Action
- Public Hearing

Division: Technology and Innovation Office

Recommendation: Conduct the Public Hearing of the 2017-20 LCAP.

Background/Rationale: The district's Local Control and Accountability Plan (LCAP) provides details of goals, actions and expenditures to support student outcomes and overall performance, pursuant to Education Codes §52060 and 52066.

Financial Considerations: None

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

Documents Attached:

1. Executive Summary
2. Public Hearing Notice
3. LCAP Outline of Goals, Actions, Services and Expenditures
4. [Local Control and Accountability Plan 2017-20](#)

Estimated Time of Presentation: 10 minutes

Submitted by: Elliot Lopez, Chief Information Officer

Cathy Morrison, LCAP/SPSA Coordinator

Approved by: José Banda, 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 write a Local Control and Accountability Plan (LCAP). The 2016-17 school year represents the third year of LCFF implementation. The current new LCAP template is designed by the California State Board of Education to be a static three year plan, representing the years 2017-2020.

II. DRIVING GOVERNANCE

The Local Control Funding Formula (LCFF) seeks to ensure continuous improvement in the performance of schools across the state's eight priorities, plus other priorities identified locally. The eight priorities include student achievement, student engagement, school climate, parent involvement, provision of basic services, curriculum access, and implementation of the California State Standards.

According to California Education 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, effective for three years with annual updates. It will include the district's annual goals for all students and for each significant student group in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals.

Meaningful engagement is critical to the LCAP process, targeting parents, students, and other stakeholders, especially parents and caregivers of students who are low income, English learners, foster and homeless youth. Education Code sections 52060(g), 52062, and 52063 specify the minimum requirements for school districts. There are at least two public meetings where the LCAP is shared, along with the district's budget. The first meeting is a public hearing that allows for recommendations and comments from the public about the LCAP and budget. The second meeting is when the LCAP and budget are adopted at the end of the traditional school year.

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

As a comprehensive planning tool, the LCAP is developed by the district to define goals for students and how those goals are to be effected through actions, services and expenditures.

The authority given to districts for local decision making through the LCAP also requires accountability and transparency. Districts describe increased and improved services for the following student groups through use of supplemental and concentration grant funds:

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

Districts collaborate with broad segments of the community to develop the LCAP, describe which stakeholder groups were consulted while developing and revising the plan, and share how stakeholder feedback was used to inform the plan.

V. MAJOR INITIATIVES

The LCAP provides details and resource allocation for the work of the district as it actualizes the vision of the Strategic Plan. The state's new accountability system, the California School Dashboard, provides information that helps the district identify areas of progress, need and performance gaps.

The LCAP is intended to foster a cycle of continuous improvement, beginning with a defined cycle of data inquiry, tied to processes of authentic stakeholder engagement. The community can hold schools and districts accountable for setting the right goals, using resources equitably and wisely, and supporting improvement in educational outcomes for all students.

VI. RESULTS

The district has further refined the LCAP for the Public Hearing June 15, 2017. The document reflects consultations with Executive Cabinet, department heads, standing committees and surveys.

The LCAP Parent Advisory Committee and the LCAP English Learner Parent Advisory Committee (a subcommittee of the District English Learners Advisory Committee) have provided written comments on the draft LCAP to the Superintendent. The Superintendent's response is provided to the Parent Advisory Committee on June 13, 2017.

VII. NEXT STEPS

- The LCAP for 2017-20 will be adopted at the June 28, 2017 board meeting and forwarded to the Sacramento County Office of Education prior to July 1, 2017.

Sacramento City Unified School District

Technology and Innovation Office

NOTICE OF PUBLIC HEARING

Review of the Local Control and Accountability Plan

For 2017-20

Copies of the plan may be inspected at:

Serna Education Center

5735 47th Avenue

Sacramento, CA 95824

The Sacramento City Unified School District Governing Board will adopt the SCUSD Local Control and Accountability Plan (LCAP) at the June 28, 2017 Governing Board Meeting

HEARING DATE:

Thursday, June 15, 2017

TIME:

6:30 P.M.

LOCATION:

Serna Center

5735 47th Avenue

Sacramento, CA 95824

FOR ADDITIONAL INFORMATION CONTACT:

SCUSD LCAP Coordinator (916) 643-9222



LCAP 2017-20 Outline of Goals, Actions and Services

Goal 1 - College, Career, and Life-Ready Graduates

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

Relevant metrics: Student achievement (CAASPP), college-career indicators, Linked Learning participation, English learner progress, reclassification rate, GATE participation rate

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
1	<ul style="list-style-type: none"> • Basic educational program: <ul style="list-style-type: none"> ○ Maintain class size reduction ○ Teacher recruitment and retention 	49	261,800,000 16,482,042 4,913,025	283,195,067	288,858,968	294,636,147
	<ul style="list-style-type: none"> • Professional Learning <ul style="list-style-type: none"> ○ Collaborative time (+1 hour/wk) ○ Training specialists 					
2	<ul style="list-style-type: none"> • Professional Learning <ul style="list-style-type: none"> ○ Collaborative time (+1 hour/wk) ○ Training specialists 	51	4,913,025 1,396,093 T 1 670,998 T 3 356,943	5,323,799 3,347,264 T 1 500,000 T 2	5,430,275 1,582,714 T 1	5,538,880 1,582,714 T 1
	<ul style="list-style-type: none"> • Preschool (state funded) 					
3	<ul style="list-style-type: none"> • Preschool (state funded) 	53	14,500,000 Grant	14,500,000 Grant	14,500,000	14,500,000
	<ul style="list-style-type: none"> • Transitional kindergarten (10 sites) <ul style="list-style-type: none"> ○ Supplemental materials 					
	<ul style="list-style-type: none"> • Parent participation preschool 					
4	<ul style="list-style-type: none"> • District Librarians at Secondary Schools 	54	1,300,000	1,632,026	1,664,667	1,697,960
	<ul style="list-style-type: none"> • Services for Students with Disabilities <ul style="list-style-type: none"> ○ Professional learning ○ School psychologists ○ Instructional assistants 					
5	<ul style="list-style-type: none"> • Services for Students with Disabilities <ul style="list-style-type: none"> ○ Professional learning ○ School psychologists ○ Instructional assistants 	55	100,000 3,166,000 15,000,000	100,000 3,166,000 15,000,000	102,000 3,229,320 15,300,000	104,000 3,293,906 15,606,000
	<ul style="list-style-type: none"> • Counselors at Secondary Schools, plus at John Still and Rosa Parks K-8 schools 					
6	<ul style="list-style-type: none"> • Counselors at Secondary Schools, plus at John Still and Rosa Parks K-8 schools 	57	650,000 5,844,000	647,000 5,036,973	659,940 5,137,712	673,139 5,240,467

If funding source is not specified, it is LCFF (S/C) funds.

LCAP 2017-20 Outline of Goals, Actions and Services

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
7	<ul style="list-style-type: none"> Linked Learning Initiative <ul style="list-style-type: none"> Work based learning, Pathways, CCGI 	58	1,039,805 Grant 2,539,145	1,039,805 Grant 2,539,145	1,039,805 2,589,928	1,039,805 2,641,727
8	<ul style="list-style-type: none"> College Readiness Block Grant 	60	Not in LCAP	365,258 Grant	324,293 Grant	
9	<ul style="list-style-type: none"> Foster Youth Services: tutors/case management 	62	394,325	394,325	402,212	410,256
10	<ul style="list-style-type: none"> Multilingual literacy: <ul style="list-style-type: none"> Provide staff to implement ELD Master Plan, provide professional learning, monitor progress of EL students 	63	398,268 91,791 T 1	253,700 360,000 T 1	258,774	263,949
11	<ul style="list-style-type: none"> Advanced Learning Opportunities <ul style="list-style-type: none"> Resource Teacher 	60	95,000	139,084	141,866	144,703
12	<ul style="list-style-type: none"> I B Program Support <ul style="list-style-type: none"> Resource Teachers at Kit Carson & Luther Burbank; Professional Learning and supplemental instructional materials 	61	652,900	652,900	665,958	679,277
13	<ul style="list-style-type: none"> SPSA – funded Curriculum, Assessments and Professional Learning (substitutes) Supplemental instructional materials, Instructional technology 	62	2,507,914	2,706,914	TBA	T B A
14	<ul style="list-style-type: none"> SPSA – funded Interventions, instructional assistants 	63	2,451,410	2,650,410	TBA	T B A
15	<ul style="list-style-type: none"> SPSA – funded support for data-driven decision making (academic conferences, additional collaborative time) 	64	35,685	385,518	TBA	T B A

If funding source is not specified, it is LCFF (S/C) funds.

LCAP 2017-20 Outline of Goals, Actions and Services

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
16	<ul style="list-style-type: none"> SPSA – funded support for English Learners (supplemental materials for ELD, bilingual instructional assistants, books) 	65	1,510,010	1,795,361	TBA	T B A



LCAP 2017-20 Outline of Goals, Actions and Services

Goal 2 - Safe, Emotionally Healthy and Engaged Students

SCUSD will provide supports and opportunities to ensure that every student succeeds, with safe school environments that foster student engagement, promote daily attendance, and remove barriers to learning.

Relevant metrics: suspension rate, graduation and dropout rate, school climate surveys, attendance, and chronic absence.

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
1	<ul style="list-style-type: none"> • Clean, well maintained school sites <ul style="list-style-type: none"> ○ Maintain custodial staff ○ Maintain plant managers ○ Custodial operational supplies 	68	12,778,584	12,778,584	13,034,156	13,294,839
2	<ul style="list-style-type: none"> • Implement Safe Haven Initiative <ul style="list-style-type: none"> ○ Professional learning ○ Resources at school sites 	70	Not in LCAP	40,000	40,000	40,000
3	<ul style="list-style-type: none"> • Safe Schools Manager • School Resource Officers 	71	130,000 1,300,000	130,000 1,300,000	132,600 1,326,000	135,252 1,352,520
4	<ul style="list-style-type: none"> • Assistant Principals at middle and high schools 	72	1,062,000	1,062,000	1,083,240	1,104,905
5	<ul style="list-style-type: none"> • Implement an integrated approach to school climate <ul style="list-style-type: none"> ○ SEL Director ○ Equity Coaches ○ Professional Learning 	73	1,725,000	1,621,862 244,683 T 1	TBA	TBA
6	<ul style="list-style-type: none"> • Bullying Prevention Specialist 	74	52,472 67,500 Grant	52,472 67,500 Grant	53,521 67,500 Grant	54,591 67,500 Grant
7	<ul style="list-style-type: none"> • Attendance /Chronic Absence Initiative: <ul style="list-style-type: none"> ○ Coordinator, Specialists (2), Child Welfare and Attendance Specialist • Dropout Prevention Specialist 	79	95,000	502,302 Grant	591,551 Grant	98,838 Grant 98,838 S/C

If funding source is not specified, it is LCFF (S/C) funds.

LCAP 2017-20 Outline of Goals, Actions and Services

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
8	<ul style="list-style-type: none"> • District Nurses (21) and Social Workers (6) 	76	2,097,488	2,407,823	2,455,429	2,504,537
9	<ul style="list-style-type: none"> • Expanded Learning services (Before and after school programs that promote student engagement, attendance) 	77	11,400,000 Grant	7,600,000 Grant 2,750,000 500,000 T 1	TBA	TBA
10	<ul style="list-style-type: none"> • Connect Center <ul style="list-style-type: none"> ○ Specialist ○ Social Worker ○ Family Advocate 	78	198,000 298,000 Grant	198,000 298,000 Grant	201,960 298,000	205,999 298,000
11	<ul style="list-style-type: none"> • Homeless Services Coordinator 	79	161,872 T 1	161,872 T 1	161,872	161,872
12	<ul style="list-style-type: none"> • SPSPA – funded Student Support Centers: Learning Support Coordinators and Specialists, Social Workers 	80	870,402	2,736,877	TBA	
13	<ul style="list-style-type: none"> • SPSPA – funded Administrators, Climate, Nurses, Engagement, Attendance Support Services 	81	758,105	849,910	TBA	

If funding source is not specified, it is LCFF (S/C) funds.

LCAP 2017-20 Outline of Goals, Actions and Services

Goal 3 - Family and Community Empowerment

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

Relevant metrics: building parent capacity for leadership (SSC, DELAC and CAC); home visits; participation in parent workshops; parent surveys

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
1	<ul style="list-style-type: none"> • Parent outreach and education services <ul style="list-style-type: none"> ○ Supervisor, District Family Partnership Facilitators ○ Workshop materials ○ Fingerprinting costs for parent volunteers 	84	460,001 285,000 T 1	250,309 186,501 T 1	255,315 190,231 T 1	260,421 194,035 T 1
2	<ul style="list-style-type: none"> • Parent Teacher Home Visit project support (stipends for home visits, and health benefits for PTHV staff) 	85	275,000 T 1	322,583 T 1	329,035 T 1	335,615 T 1
3	<ul style="list-style-type: none"> • MOC translation and interpretation support (8 bilingual translators: 3 Spanish, 2 Hmong, 1 Vietnamese, 1 Cantonese, 1 Russian) 	88	35,000 744,573	50,000 772,895	50,000 788,353	50,000 804,120
4	<ul style="list-style-type: none"> • Provide prompt communication to foster guardians 	88	N/A (staff in Goal 1)	N/A	N/A	N/A
5	<ul style="list-style-type: none"> • SPSA – funded Parent Advisors, School Community Liaisons, Child Care, Parent Meeting Supplies 	90	417,404	687,003	TBA	TBA
6	<ul style="list-style-type: none"> • SPSA – funded translation and interpretation 	91	50,164	137,506	TBA	TBA

If funding source is not specified, it is LCFF (S/C) funds.

LCAP 2017-20 Outline of Goals, Actions and Services

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
7	<ul style="list-style-type: none"> District-provided language translation for the Single Plan for Student Achievement at each school with more than 15% of EL / FEP students 	98	Not in LCAP	17,037	17,037	17,037
8	<ul style="list-style-type: none"> Comprehensive LCAP infographic <ul style="list-style-type: none"> Five translations: Spanish, Hmong, Vietnamese, Chinese, Russian 	99	Not in LCAP	13,975	13,975	13,975

Goal 4 - Operational Excellence (NEW)

Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.

Relevant metrics: SCUSD Data Dashboard usage/analytics, on time submission to CalPADS and CRDC, customer service measures

Action	Description	Page	CURRENT (16-17)	Year 1 (17-18)	Year 2 (18-19)	Year 3 (19-20)
1	<ul style="list-style-type: none"> Support to school sites to analyze student work and monitor student progress <ul style="list-style-type: none"> Tableau Illuminate 	94	130,000 (was in Goal 1)	425,280 Base	456,280 Base	487,280 Base
2	<ul style="list-style-type: none"> Plan to improve customer service. Establish a point of contact for district inquiries, concerns and complaints. 	95	N/A	TBA	TBA	TBA

If funding source is not specified, it is LCFF (S/C) funds.