



Local Control & Accountability Plan (LCAP) 2015-16 Public Hearing

Board Meeting
June 4, 2015
Agenda Item No. 9.2

Presented by: Gabe Ross, Chief Communications Officer
Cathy Morrison, LCAP/SPSA Coordinator



Background

- LCFF signed into law at Cal Middle School on July 1, 2013
- LCAP is LCFF's vehicle for transparency and engagement
- Districts must hold at least two public meetings where LCAP is shared, along with the district's budget. The first meeting is a public hearing; the second is when the document is adopted.

Overview

- Stakeholder engagement activity
- Incorporating additional funds from the “May Revise”
- Aligning community voice with our activities and funding
- Next steps

LCAP Engagement Summary

- Board Presentations (10/16, 11/20, 1/8, 4/23)
- Surveys (Dec-Jan, May) – approx. 2,314 (1,961 in May survey) completed to date
- **School Site Meetings (at least 1 at every school)**
- LCAP Parent Advisory Committee (1/21-6/24)
- DELAC (2/18, 3/18, 4/27, 5/13, 5/18, 6/3)
- Community Meetings (2/17, 3/26, 5/15)
- Labor partner meetings
- CAC (4/28, 5/12)
- DAC (5/12)
- PIE Meetings (1/26, 2/23, 3/23, 4/27)

LCAP Engagement Summary (cont'd)

- Parent Resource Center Collaborative (3/9)
- Public Education Volunteer (PEV) Trainings (4/22, 4/29, 5/1)
- Public Advocates LCAP Training (2/21)
- Student Advisory Council (3/19, 5/4)
- Engaged with community partners such as La Familia Counseling Center, Hmong Innovating Politics, Black Parallel School Board, PTA, ACT, PTHVP
- Parent Leadership Pathway workshops
- District eNewsletters, local media (Sacramento Bee, Univision, Hmong radio, etc.)
- Many, many more

In total, at least 132 opportunities for the community to participate



LCAP Advisory Committee Comments

- Identified themes on which to focus:
 - School Climate, including Social Emotional Learning (SEL), and discipline
 - After school instruction/programs
 - Counselors (academic)
 - Serving specific populations within and beyond the LCAP-identified demographic groups (e.g. Homeless, Gifted and Talented Education [GATE], Students with Disabilities)



DELAC Subcommittee Priorities

- Identified themes on which to focus:
 - High-quality ELD instruction time and professional development for teachers
 - Academic supports for EL students
 - Elementary arts instruction
 - Translation and interpretation services
 - Additional counselors, nurses, custodians, bilingual instructional assistants
 - Increased parent engagement opportunities

May Survey Results

- 1,961* responses to date
- Goal 1 – College and Career Ready Students
 - Class size reduction, before- and after-school opportunities, Common Core-aligned teacher training among highest priorities
- Goal 2 – Safe, Clean and Healthy Schools
 - Nurses, psychologists, social workers, programs to improve culture/climate among highest priorities
- Goal 3 – Family and Community Engagement
 - Parent outreach and training, translation services among highest priorities



Survey Results: Demographics

- 100% of schools represented
- 87% of schools had at least 10 survey responses
- **Met ALL LCFF subgroup goals**
 - 66% of respondents represent low-income
 - 51% of respondents represent English-learners
 - 20% of respondents represent Foster Youth
 - 34% of respondents represent Special Education*



Survey Results: Demographics (cont'd)

- 53% parents; 25% staff; 11% students
 - **Parent voice increased by 8% over last year**
- 20.4% Spanish speakers (district is 19.9%)
- 4.5% Hmong speakers (district is 5.8%)
- Ethnic demographic breakdown:
 - 33% Caucasian, 29% Hispanic/Latino, 14% Asian, 10% African-American

LCAP Goals

Highlights of additional funding follow

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.

Final LCAP Composition

- Final plan reflects site and district-wide expenditures
 - 30% site expenditures
 - 70% district-wide expenditures
- Site expenditures from SPSAs and based on input from School Site Councils – aligned to LCAP Goals
- Site expenditures include Resource Teachers, Instructional Assistants, Health and Safety staff, Parent Engagement staff
- One-time funds not included



Final LCAP: Reflecting Community Priorities

Goal 1: All stakeholders indicated strong support for additional Class Size Reduction

- Final LCAP includes funding to lower ALL K-3 class sizes by 3

Final LCAP: Reflecting Community Priorities

Goal 1: All stakeholders indicated strong support for additional counselors at Middle Schools and High Schools

- Final LCAP includes a total of \$3.65 million for counselors (5 FTE more than last year)
- School sites allocated over \$200k for additional counselors

Final LCAP: Reflecting Community Priorities

Goal 1: DELAC and survey respondents indicated strong interest in additional support for implementation of all California state standards (specifically supporting ELD standards)

- Final LCAP includes funding for Multilingual professional learning and materials for teachers
- Final LCAP includes Title III resources for ELD Training Specialists
- Final LCAP includes funding for Next Generation Science Standards implementation
- Sites allocated over \$1.2 million for high quality teacher professional learning

Final LCAP: Reflecting Community Priorities

Goal 1: LCAP Advisory Committee and DELAC indicated strong support for additional Instructional Assistants (particularly those who are bilingual)

- Sites allocated nearly \$600k for additional Instructional Assistants
- Sites allocated nearly \$600k for additional Bilingual Instructional Assistants

Final LCAP: Reflecting Community Priorities

Goal 1: Survey respondents indicated strong support for Linked Learning and Career Pathways opportunities for students

- Final LCAP includes \$300k for Linked Learning support to replace expiring grant

Final LCAP: Reflecting Community Priorities

Goal 1: LCAP Advisory Committee and survey respondents indicated strong interest in additional Foster Youth Support

- Final LCAP includes funding for one additional Youth Services (Foster Youth) Program Associate



Final LCAP: Reflecting Community Priorities

Goal 2: All stakeholders indicated strong interest in additional resources to support positive school culture and climate

- Final LCAP includes additional \$200k to support Social-Emotional Learning implementation
- Final LCAP includes \$450k to support culture and climate initiatives such as Restorative Practices and PBIS



Final LCAP: Reflecting Community Priorities

Goal 2: All stakeholders indicated strong support for additional custodians

- Final LCAP includes additional \$2 million to bring custodial staffing back to 2012-13 levels (approx. 26 FTE)



Final LCAP: Reflecting Community Priorities

Goal 2: All stakeholders indicated strong support for additional nurses

- Final LCAP includes \$735k to stabilize funding of existing nurses (replaces federal MAA funding)
- Final LCAP includes \$345k for additional nurses (3 FTE)

Final LCAP: Reflecting Community Priorities

Goal 2: All stakeholders indicated strong interest in additional wrap-around supports for students

- Final LCAP includes \$266k for additional Special Education School Psychologists (2 FTE)
- Final LCAP includes \$230k for additional Social Workers (2 FTE)
- Sites allocated nearly \$1 million for staff to support and coordinate wrap-around services

Final LCAP: Reflecting Community Priorities

Goal 2: DELAC and survey respondents indicated strong support for additional resources for student safety

- Final LCAP includes \$150k for additional School Resource Officer (all SRO funding moved to LCFF Base)
- Final LCAP includes over \$1 million for additional Assistant Principals (all MS's and 4 HS's)*
- Sites allocated nearly \$262k for Assistant Principals and Campus Monitors

Final LCAP: Reflecting Community Priorities

Goal 3: All stakeholders indicated strong interest in additional resources to support family engagement and training

- Final LCAP includes \$35k for additional support for Parent Teacher Home Visit Project
- Final LCAP includes \$45k for increased hours for Ombudsmen*
- Sites allocated approx. \$380k for Parent Advisors, School Community Liaisons and parent trainings

Final LCAP: Reflecting Community Priorities

Goal 3: All stakeholders indicated strong interest in additional translation and interpretation services

- Final LCAP includes \$120k (\$820k total) for additional translation/interpretation staff (one Spanish, one Hmong)
- Sites allocated \$43k for translation services

Lessons Learned

- **Successes**
 - Expenditures aligned to community voice
 - New SPSA format/schedule created more alignment
 - Community Guide well received
 - Draft LCAP (and final version) translated into Spanish and Hmong
- **Work still to do....**
 - Still many investments left to be made after a decade of brutal cuts
 - More alignment between LCAP Advisory Committee and DELAC
 - Review 12-month planning calendar

Next Steps

- Final LCAP Advisory Committee Meeting – June 10 (Final DELAC meeting was June 3)
- Make final adjustments based on Public Hearing
- Board Adoption – June 18, 2015
- Submitted to SCOE within five (5) days of adoption
- SCOE will review and advise if changes need to be made



Questions