

LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) & BUDGET PRIORITY PLANNING

Special Board Session

April 25, 2017



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School Performance and Culture

OUR AGENDA

View of Budget Landscape

- Second Interim
- State Budget Forecast
- Ongoing Pressures

LCAP Overview

- California Dashboard
- Metric Outcomes
- Recommendations

Board Goals & Priorities

Board Input & Direction

Second Interim MYP General Fund

2nd Interim Budget	2016-17	2017-18	2018-19
Revenue	\$673,588,513	\$635,804,808	\$631,675,130
Expenditures	\$644,017,466	\$621,942,135	\$618,938,269
Other Financing Sources/Uses	(\$24,213,795)	(\$6,032,925)	(\$5,428,639)
Net Increase/Decrease (Deficit Spending)	\$5,357,552	\$7,829,747	\$7,308,222
Beginning Balance	\$85,669,927	\$91,027,479	\$98,857,227
(Deficit Spending)/Surplus	\$5,357,552	\$7,829,747	\$7,308,222
Ending Balance	\$91,027,479	\$98,857,227	\$106,165,448
Components Of Ending Balance			
Non Spendable	\$1,190,000	\$1,190,000	\$1,190,000
Restricted Balance	\$12,997,783	\$7,830,410	\$4,293,322
Committed Balance	\$15,000,000	\$12,063,591	\$6,193,319
Other Assignments	\$48,475,071	\$65,213,725	\$82,001,470
Economic Uncertainties	\$13,364,625	\$12,559,501	\$12,487,338

Components of Ending Fund Balance Other Assignments (Continued)

Description	2016-17 Projected	2017-18 Projected	2018-19 Projected
Civic Center	\$261,702	\$261,702	\$261,702
Godinez Rental Fees	\$33,144	\$33,144	\$33,144
WASC	\$1,144	\$1,144	\$1,144
Library Incentives	\$500,000	\$500,000	\$500,000
15-16 One-Time (E-Rate/SBAC)	\$4,717,846	\$4,717,846	\$4,717,846
Instructional Materials/Adoption	\$7,461,158	\$8,961,158	\$10,461,158
CTE	\$39,853	\$39,853	\$39,853
One-Time Intersession	\$147,776	\$147,776	\$147,776
Walker/Roosevelt Joint Use	\$50,000	\$50,000	\$50,000
One-Time Enterprise Resource Planning System (ERP)	\$7,000,000	\$7,000,000	\$7,000,000
Remodeling of District Facilities	\$500,000	\$500,000	\$500,000
Athletic Equipment	\$128,000	\$128,000	\$128,000
Synthetic Turf	\$3,180,953	\$4,650,326	\$6,150,326
ALA Expansion	\$786,367	\$786,367	\$786,367
One-Time Post-Employment Benefits	\$3,000,000	\$3,000,000	\$3,000,000
Early Education Pilot Programs	\$1,500,000	\$1,500,000	\$1,500,000
Declining Enrollment	\$19,167,128	\$32,936,409	\$46,724,154
Total Other Assignments	\$48,475,071	\$65,213,725	\$82,001,470

Multi-Year Projection Assumptions

2nd Interim Unrestricted Budget Assumptions	2016-17	2017-18	2018-19
Projected Enrollment Decline	(1,592)	(1,300)	(1,300)
Staffing Reduction due to Decline		(\$9.5M)	(\$5.4M)
Statutory COLA - % Increase	0.00%	1.48%	2.40%
Statutory COLA – Dollar Increase	\$0.0	\$1.8M	\$4.3M
Unduplicated Pupil Percent	94.04%	93.83%	93.66%
LCFF GAP Funding Rate	55.28%	23.67%	34.42%
STRS Increase	\$5.1M	\$4.9M	\$4.8M
PERS Increase	\$1.7M	\$1.6M	\$2.5M
Health & Welfare Increase		\$2.1M	\$2.7M

Governor's January Budget Proposal

LCFF Funding

- COLA 1.48%
- GAP Funding equates to a decrease of \$8M

Apportionment Deferrals

One-Time Discretionary Funds \$48/ADA

Major Unknowns for Federal Programs

What's Not in the Budget

No new funding to address increased costs for PERS/STRS

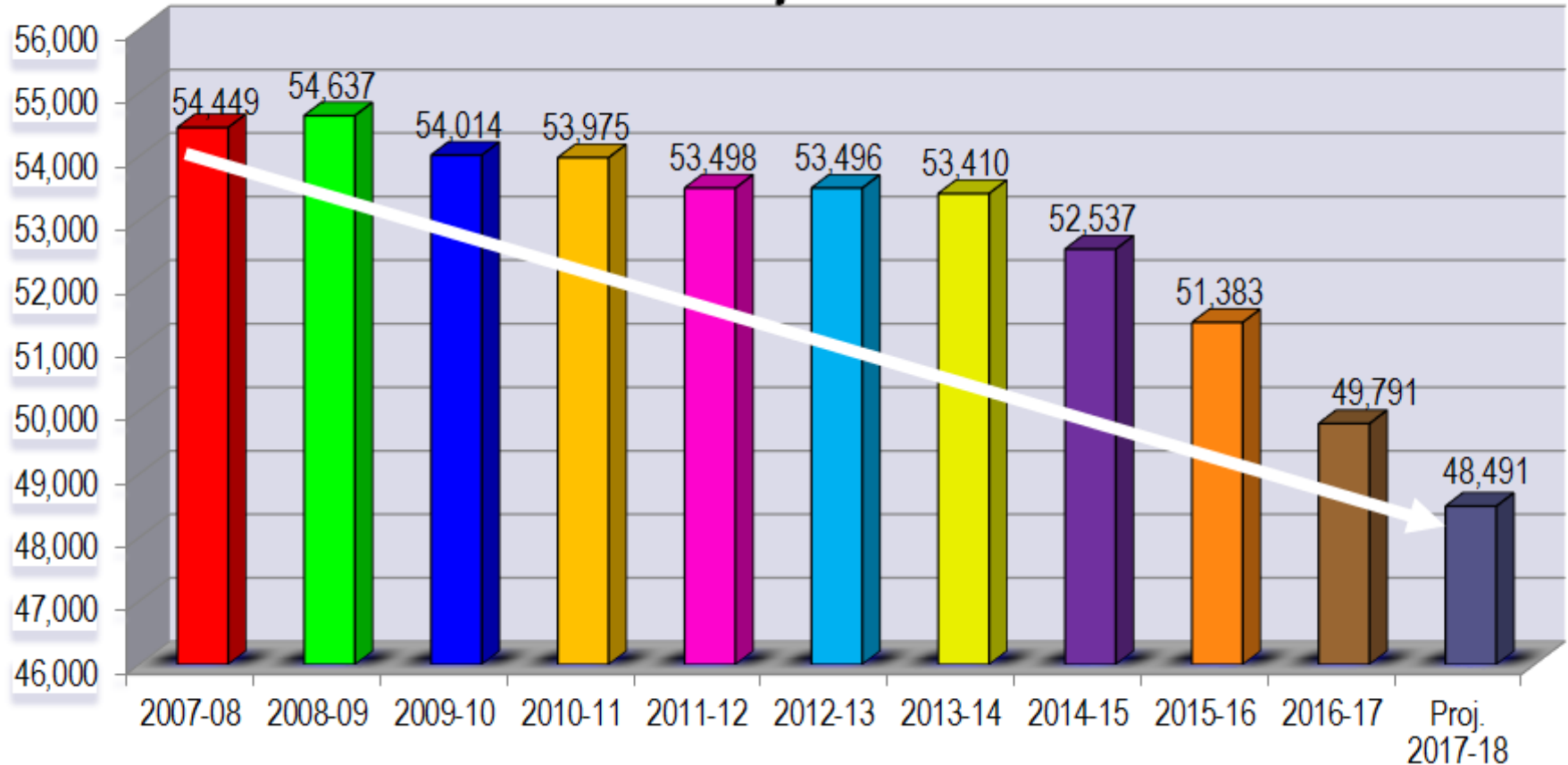
No funding to close the LCFF gap

No new funding for transportation

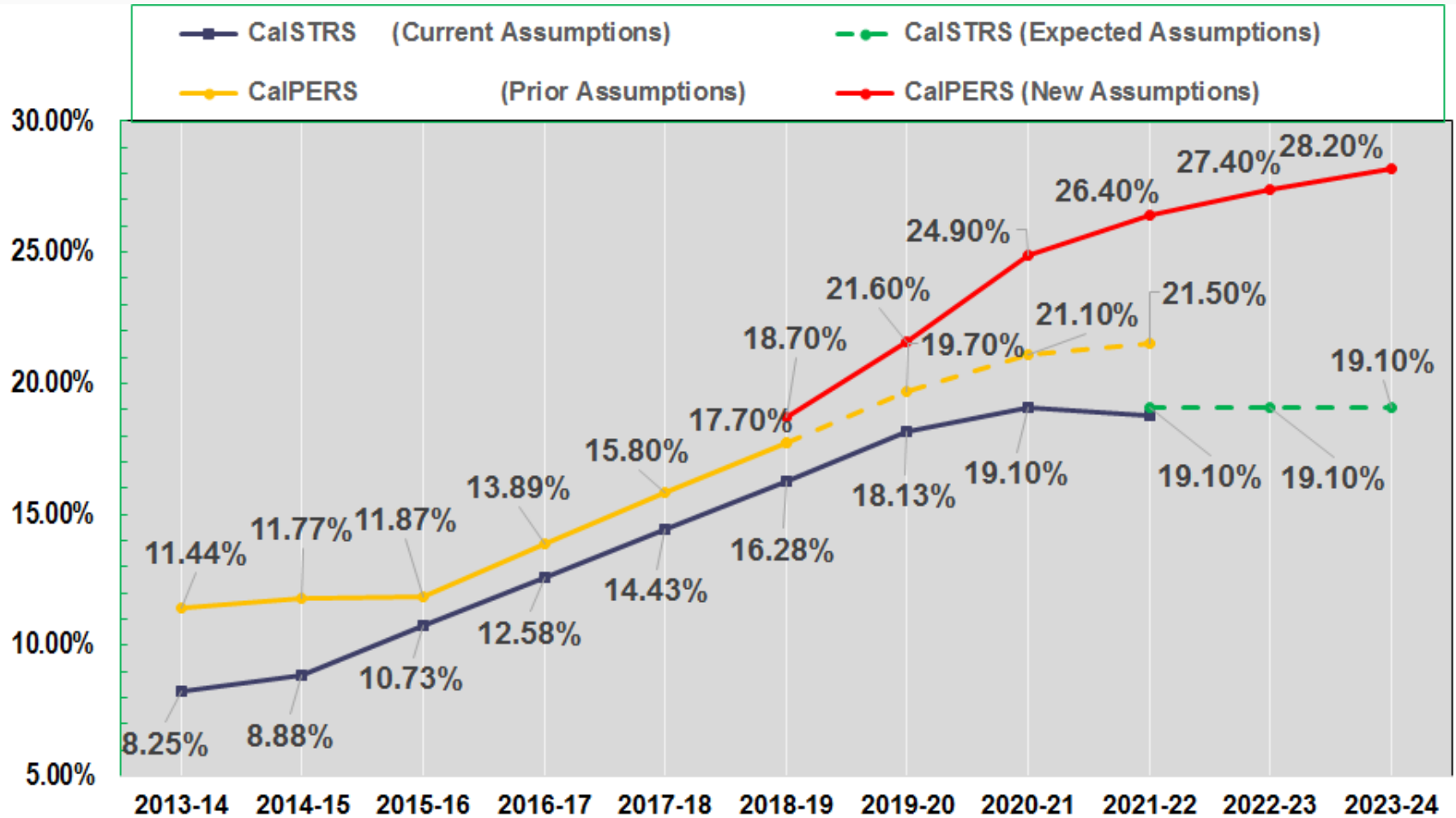
No cost-of-living adjustment (COLA) for Child Care or State Preschool Programs

Enrollment Declines

SAUSD Historical & Projected Student Enrollment



CalSTRS and CalPERS Contribution Rates



Revenue vs. Cost

Costs continue to rise

Declining enrollment also results in revenue losses

Ongoing costs for most districts are likely to exceed 4%

New revenues will not cover new costs

And it gets worse in the out years

- There is no new “targeted money” for gap closure in 2017-18
- Bottom line, most districts will have difficulty sustaining commitments made in prior years in the face of lower state revenue projections

Multiyear Projections Final Considerations

CalSTRS and CalPERS employer contributions are still increasing

Health and welfare contributions are increasing

Contributions to restricted programs continue to increase

Declining enrollment will continue to make it difficult to balance the budget without cuts

Expectations are for COLA-only years after the LCFF target is reached

Ongoing Pressures

Proportionality -provide for increased or improved services for targeted pupils in proportion to the increase in funding provided for such pupils in that year (Supplemental & Concentration)

Cost of Doing Business Increasing

- Inflation
- Maintenance of Plant and Equipment
- Continuing Mental Health Services

Statutory Mandates and Contract Agreements

- STRS/PERS Costs
- Summer School Costs
- Special Education Costs

Instructional Materials

Facility Issues

Technology Replacement & Reinvestment

Collective Bargaining (Salary Adjustments)

LCAP Stakeholder Feedback

Board Priorities

Lay of the Landscape

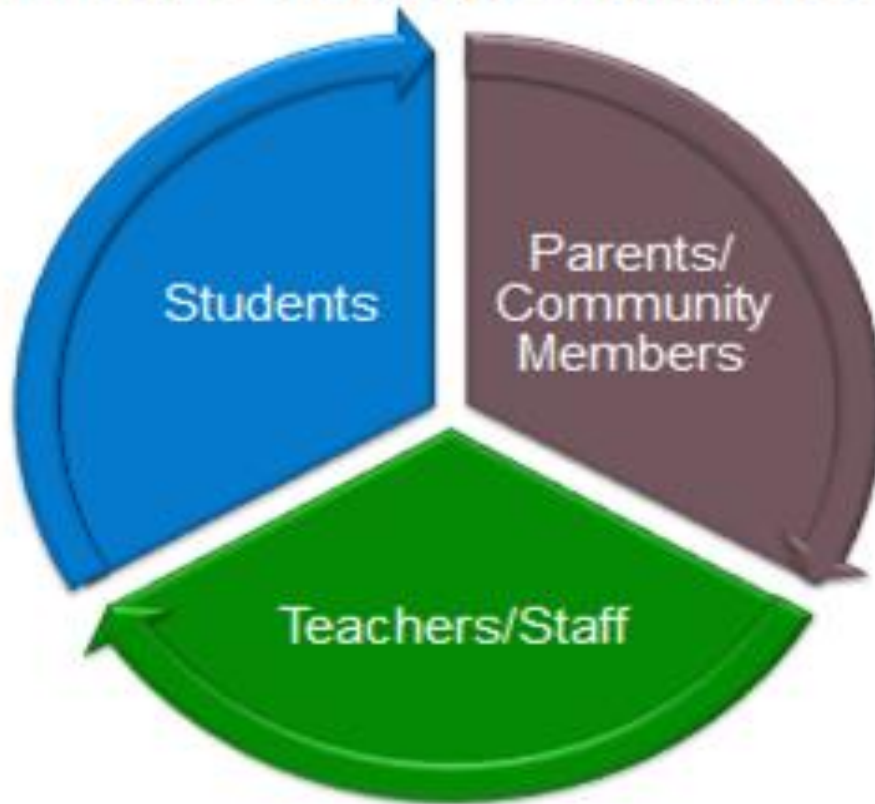
Current Initiatives 2016-17

- **Additional Instructional Days**
- **Extended Learning**
- **Expanded Library Hours**
- **SanArts Conservatory**
- **International Baccalaureate Program**
- **Strategic Arts Plan (VAPA)**
- **ALA Expansion (grades 3 - 8)**
 - **Technology Refresh**
- **Early College Expansion**
- **Nicholas Academic Center**
- **Parent Training Programs**
- **Nursing Services at all schools**
- **Summer Enrichment Programs**
- **Cesar Chavez Night School**
- **Positive Behavior Intervention Supports/Restorative Practice**
- **Mental Health Services**
- **Additional Site Resources (one time funds)**
- **Intervention Hours (30/60)**

Local Control Accountability Plan
(LCAP)
2017-18
Recommendations

LCAP Process 130+ Meetings

Stakeholder Engagement and Input



Students, Parents & Staff
Input (2016-2017)



Teaching and Learning	Engagement	School Climate & Safety
Instructional Materials	Enrichment / Extracurricular Activities	School Safety / Supervision
Literacy / Numeracy	Communication / Connectedness	PBIS/Restorative Practices
Intervention/Support	Access to Technology	Clean and Secure Campuses
Teacher Quality / Teacher Professional Development	Parent involvement	Food Services / Wellness
College / Career Readiness	Parent trainings / Education	Nursing / Mental Health



California School Dashboard

A new website that shows how local educational agencies (LEAs) and schools are performing on the indicators included in California's new accountability system.

- Spring 2017 public release is intended as an early model pilot/beta
- Full implementation of the Dashboard scheduled for Fall, 2017

More than a single number	Equity	Supports Local Decision-Making
A quality education is defined by more than a single test score	Increased focus on addressing disparities among student groups	More information to support the local strategic planning process

State Performance Indicators

Chronic Absence Indicator (per CDE, not ready yet)

Suspension Rate Indicator

English Learner Progress Indicator

Graduation Rate Indicator (HS Only)

College and Career Readiness Indicator (HS Only) (per CDE, not ready yet)

Academic Indicator

- ELA Assessment (Gr. 3-8)
- Math Assessment (Gr. 3-8)



Public release of the California School Dashboard (field test)

CDE will continue to gather feedback, make adjustments and corrections for *full implementation in fall 2017*

ASAM school and charter school data are not included in the district total

- State Board of Education (SBE) is considering developing alternate indicators for ASAM schools
- Charter schools are treated as separate LEAs and will have their own dashboard

Data reported based on the latest data available

- For some indicators (Academic Indicator and English learner progress), the results are from the 2015-16 school year.
- For other indicators (graduation rate, suspension rate), the results are from the 2014-15 school year.

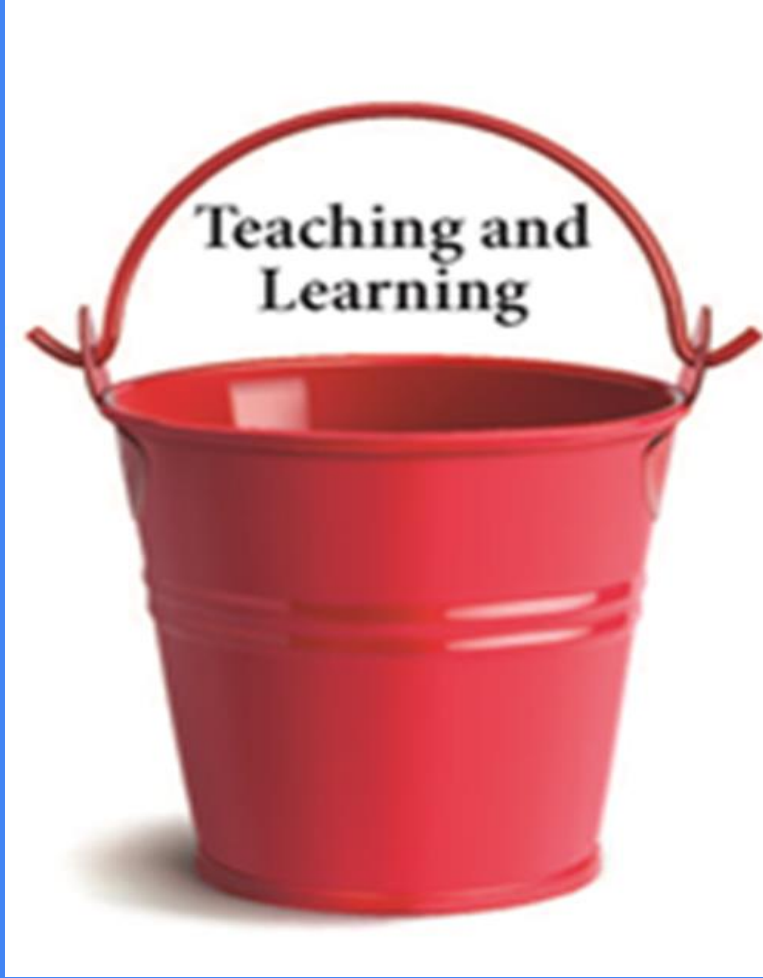
<https://www.caschooldashboard.org/#/Home>

College and Career Readiness Indicator (CCI)

PREPARED: Does the graduate meet at least 1 measure below?

- | | |
|---|--|
| A | Career Technical Education (CTE) Pathway Completion plus one of the following criteria: <ul style="list-style-type: none">● SBAC: At least a Level 3 “Standard Met” on ELA OR Math and at least a Level 2 “Standard Nearly Met” in the other subject area● One semester of Dual Enrollment with passing grade (Academic/CTE subjects) |
| B | At least a Level 3 “Standard Met” on both ELA and Mathematics on SBAC |
| C | Completion of 2 semesters of Dual Enrollment with a passing grade (Academic and/or CTE) |
| D | Passing Score on two AP OR IB Exams |
| E | Completion of courses that meet the UC a-g criteria plus one of the following criteria: <ul style="list-style-type: none">● CTE Pathway completion● SBAC: At least a Level 3 “Standard Met” on ELA or Math and at least a Level 2 “Standard Nearly Met” in the other subject area● One semester of Dual Enrollment with passing grade (Academic/CTE subjects)● Passing score on one AP OR IB Exam |

LCAP GOAL 1



Recommendations

Prioritize resources for highest need schools

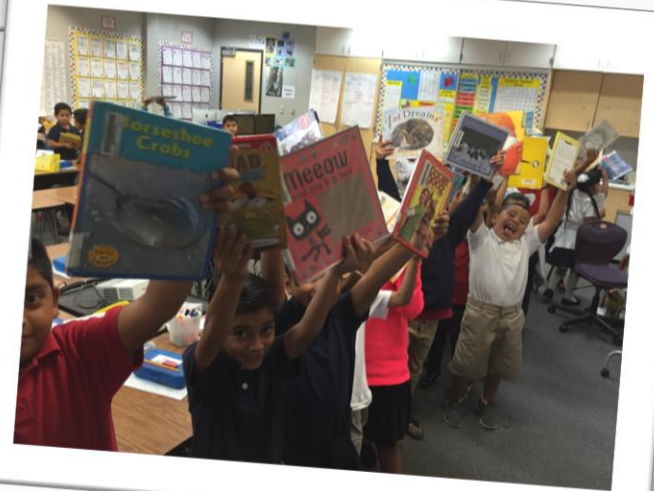
Continue focus on early literacy

Provide professional development with new mathematics adoption K12

Maintain CTE Pathway development for college and career readiness

Adopt ELA/ELD curriculum and materials w/ PD for 2017-18

Maintain “Welcome Academy” for newcomer English learners at Century and Valley High Schools



Recommendations

Strengthen Dual Language/Bilingual Pathways – Biliteracy

Maintain extended learning opportunities for all students:

- After School/Saturday Program K-12 (Tutoring)
- Summer School 9-12 (Credit Recovery)
- Summer Enrichment K-12

Expand community and higher education partnership to support college readiness and persistency

Continue to support PSAT and AP preparation and assessments to increase access and persistency in college



LCAP GOAL 2



Recommendations

Provide access to technology for all students (3-12)

Provide professional development to support integration of technology - 21st Century skills

Maintain after school program (Engage 360)

Maintain intramural athletics programs at the Intermediate schools

Maintain Speech and Debate Program

Maintain Drop-Out Prevention Program

Maintain Parent Engagement/Education Programs in all schools



LCAP GOAL 3



Recommendations

Support PBIS and Restorative Practice (RP) work in schools

Provide Mental Health Services K12

Enhance community partnerships to support student success in school and community

Maintain School Climate Committee

Maintain Student Supervision to support school safety

Address School Facility Needs



NEXT STEPS – LCAP AND BUDGET ADOPTION

May 1, 2017

- Board Study Session

May 1, 2017

- OCDE Review

May 9, 2017

- LCAP Update to the Board Meeting

June 13, 2017

- Public Hearing

June 27, 2017

- LCAP and Budget Board Approval

THANK YOU

