



Local Control Accountability Plan (LCAP) Update

October 8, 2013

Getting to the Core



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Today's Agenda

- SAUSD Budget
 - Structural Deficit
- Implementation of LCFF
- Current District Areas of Focus
- Development of LCAP

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Structural Deficit

- The District has operated with structural deficits since the 2008-09 school year
- A combination of expenditure reductions (mostly through attrition) and **one-time solutions** have been utilized to **“push”** the required reductions from one year to the next
- Ending fund balance and reserves have been utilized over the past 5 years to mitigate the loss of State funding
- The District adopted a budget with a **2% reserve** for the 2013-14 school year

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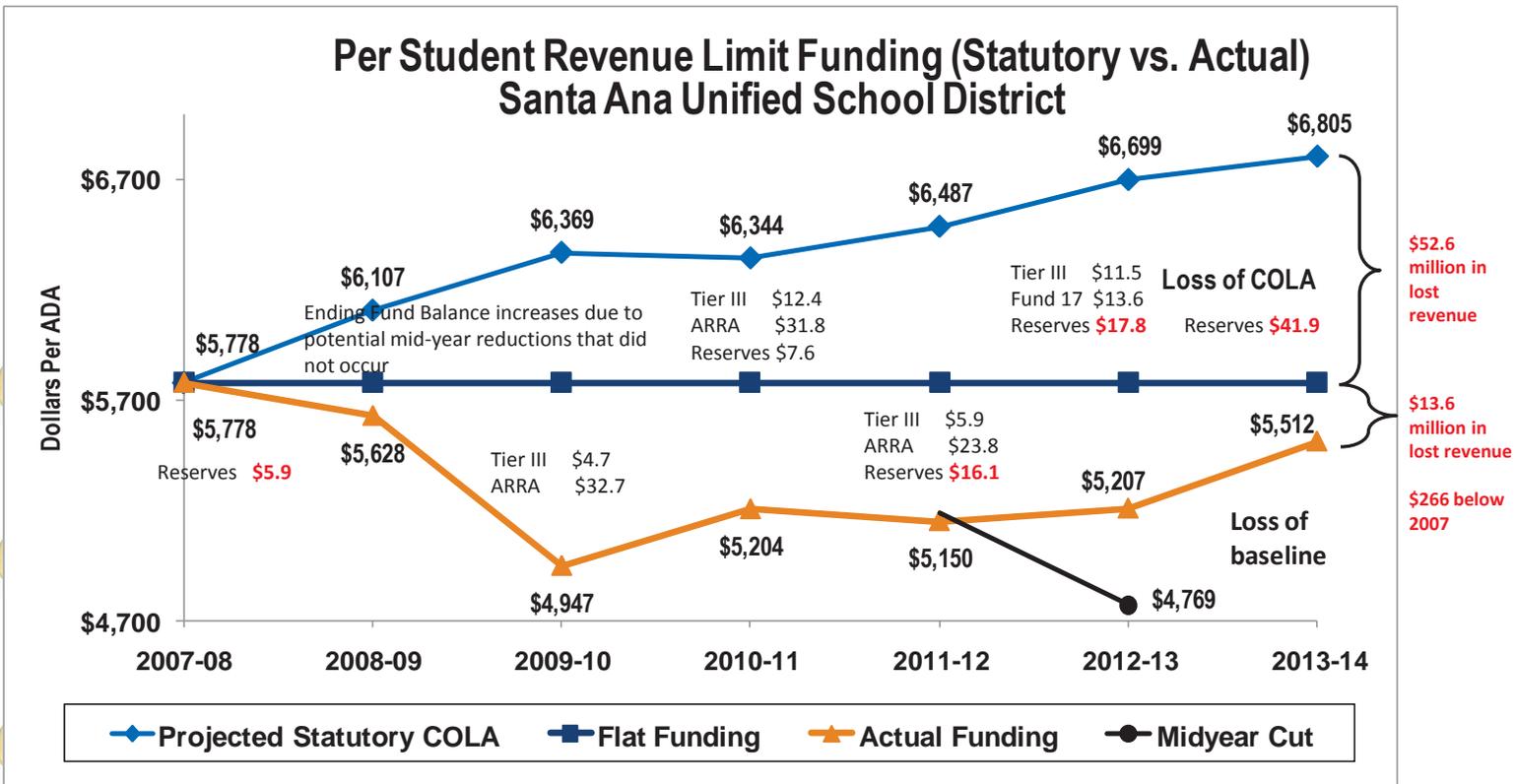
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BASED UPON ADOPTED BUDGET – DOES NOT INCLUDE LCFF



2012-13 Budget Act – Funding Per ADA: Actual vs. Statutory Level



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The LCFF Accountability System

- The Enacted State Budget tips the spending scale once again – striking what appears to be a better balance between local and State control
 - Relaxed proportionality rules **may** allow LEAs to use concentration and supplemental grant funds for school-wide and district-wide purposes subject to SBE regulations
 - The priorities of the State, which form the basis for the annual goals of the Local Control Accountability Plan (LCAP), are broad in scope and are both qualitative and quantitative in nature
 - Providing an improved accountability system
 - **The extent to which LEAs will have flexibility over expenditure of supplemental and concentration grant funds is still uncertain**

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LCFF Accountability Language



– The regulations shall include, but are not limited to, provisions that do all of the following (E.C. 42238.07):

- Require a school district, COE, or charter school to **increase or improve services for unduplicated pupils** in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils
- Authorize a school district, COE, or charter school to use funds respectively for *school-wide*, *district-wide*, *county-wide*, or *charter-wide* purposes, in a manner that is no more restrictive than the restrictions provided for in Title I of the federal No Child Left Behind Act of 2001

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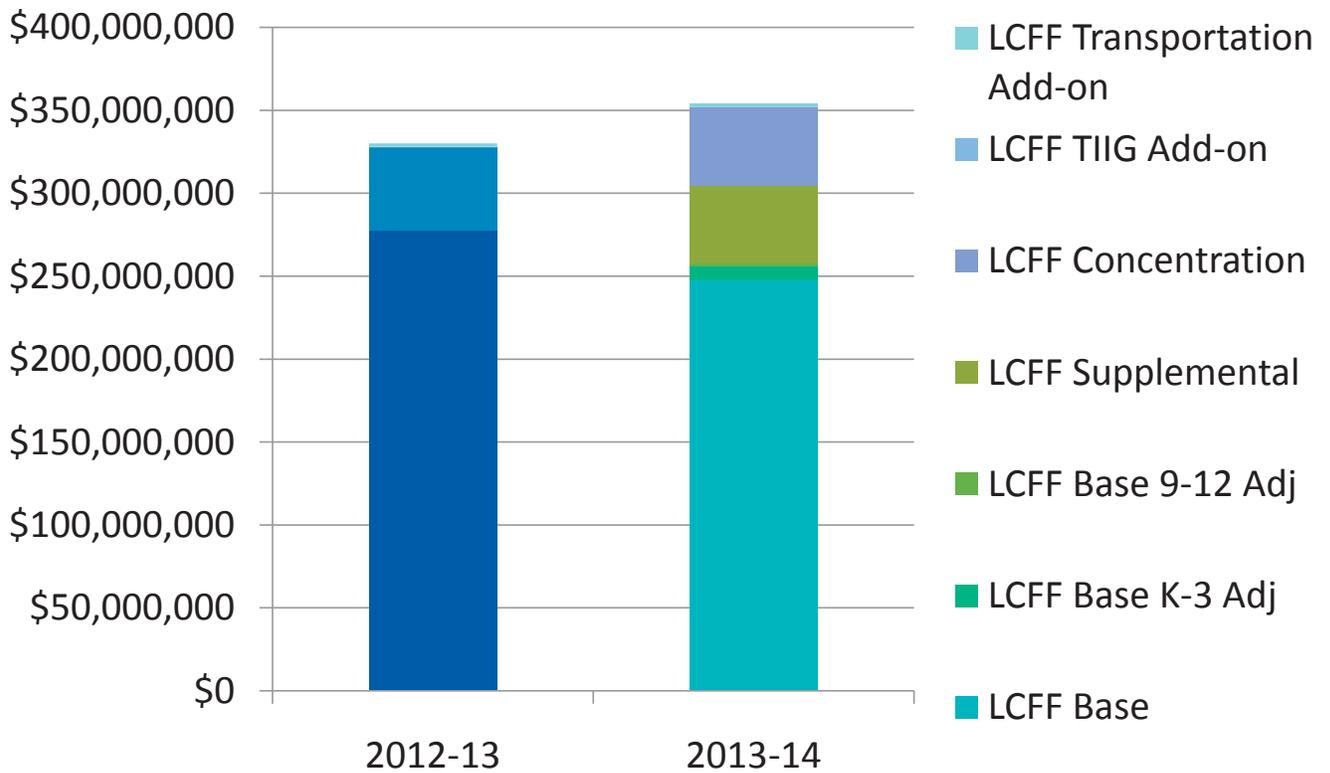


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Transitioning to LCFF



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Source: OCDE

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Current Actions

Categorical Funding and Base Program

- Federal Categorical funds have been reduced due to sequestration
 - Approximately 6% reduction
 - Develop a plan to utilize central categorical funds in a more efficient manner to support District goals
- State Categorical funds have been moved into the LCFF formula
 - Impact to supplemental staffing and base program due to the loss of Economic Impact Aid
 - District staff is developing a plan to define required base programs for sites under LCFF

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Current Actions Affordable Care Act

- Staff is working to define the effect of the Patient Protection and Affordable Care Act (PPACA)
 - Districts will need to make plan changes as federal health care requirements are phased in – this is a real out year cost (July 2014)
 - Bargaining units need to know obligations, options, and timelines, particularly limiting overtime
 - Substitute working hours and Classified overtime are impacted due to a maximum of 30 hours per week
 - This may have multiple levels of impact on District operations and require significant, and costly monitoring enhancements

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SBE Actions and Timeline

Adopt Budget Standards and Criteria

Adopt Spending Regulations

1/31/14

1/1/14

3/31/14

10/1/15

Adopt LCAP Plan Templates

Adopt Technical Assistance and Intervention Evaluation Rubric

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Adoption of the Local Control and Accountability Plan



- On or before July 1, 2014 the governing board of each school district is required to adopt a Local Control and Accountability Plan using a template adopted by the State Board of Education
- The plan adopted by the governing board is effective for a period of three years and must be updated on or before July 1 of each year

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Adoption of the Local Control and Accountability Plan – con't



- The plan must include annual goals for all pupils and each subgroup of pupils setting forth each of the State priorities and any additional local priorities identified by the governing board of the school district
- The plan must include specific actions that will be taken each year to achieve the goals, including any specific actions to correct any deficiencies in regard to the State priorities

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State Priorities for the LCAP

- The LCAP must address all eight State priorities listed in the legislation:
 - Williams Criteria
 - Common Core
 - Parent Participation
 - Pupil Achievement – (A-G, Reclassification; AP; API; State Testing (SBAC))
 - Graduation/Drop Out
 - Suspension/Expulsion
 - Broad Course of Study
 - Pupil Outcomes in Subject Areas

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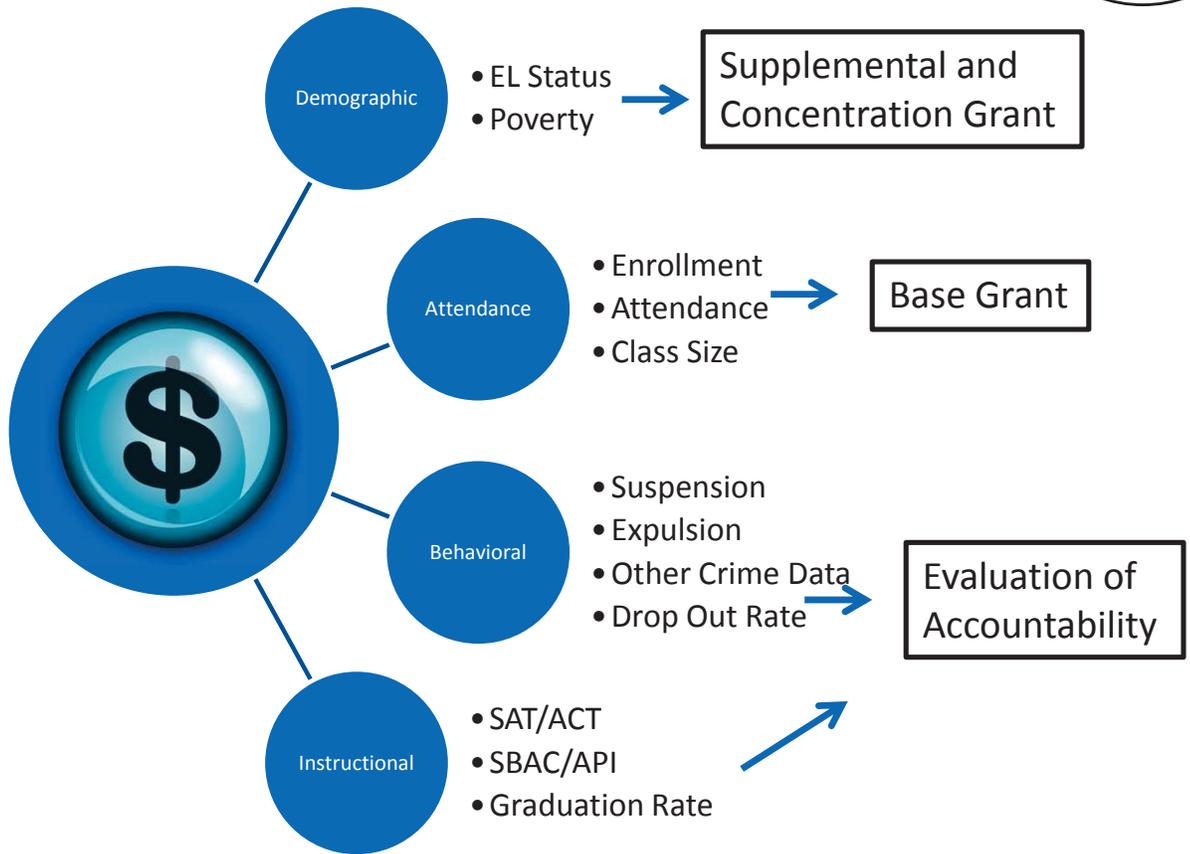


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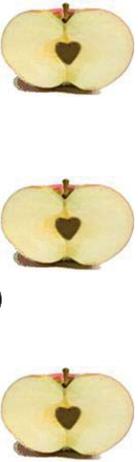
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What Data Means To Us NOW



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LCAP Timeline

- The Development of the Local Control Accountability Plan will utilize an accordion process, beginning in January 2014

ACTIVITY	STAFF	TIMELINE
Advocacy with Sacramento Leadership	District Leadership	July 2013 – January 2014
Identification of Budget Targets and Base Program	District Leadership	October 2013 – December 2013
Creation of LCAP Task force	District Leadership	January 2014 – May 2014
Common Core Block Grant Task Force	District and Teacher Leadership	October 2013– May 2014
Building LCAP – Community and Stakeholder input Sessions	District Leadership, Continuous Improvement Team, DAC/DELAC, Associations, Site Leadership, Community Forums	February 2014 – May 2014

- The LCAP will be brought forward for Board discussion and approval in May and June 2014 prior to budget adoption for the 2014-15 school year

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Questions?

DISCUSSION

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