



# Local Control Accountability Plan and Budget Priorities

## 2017-18

Board of Education Presentation  
May 23, 2017

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School Performance and Culture  
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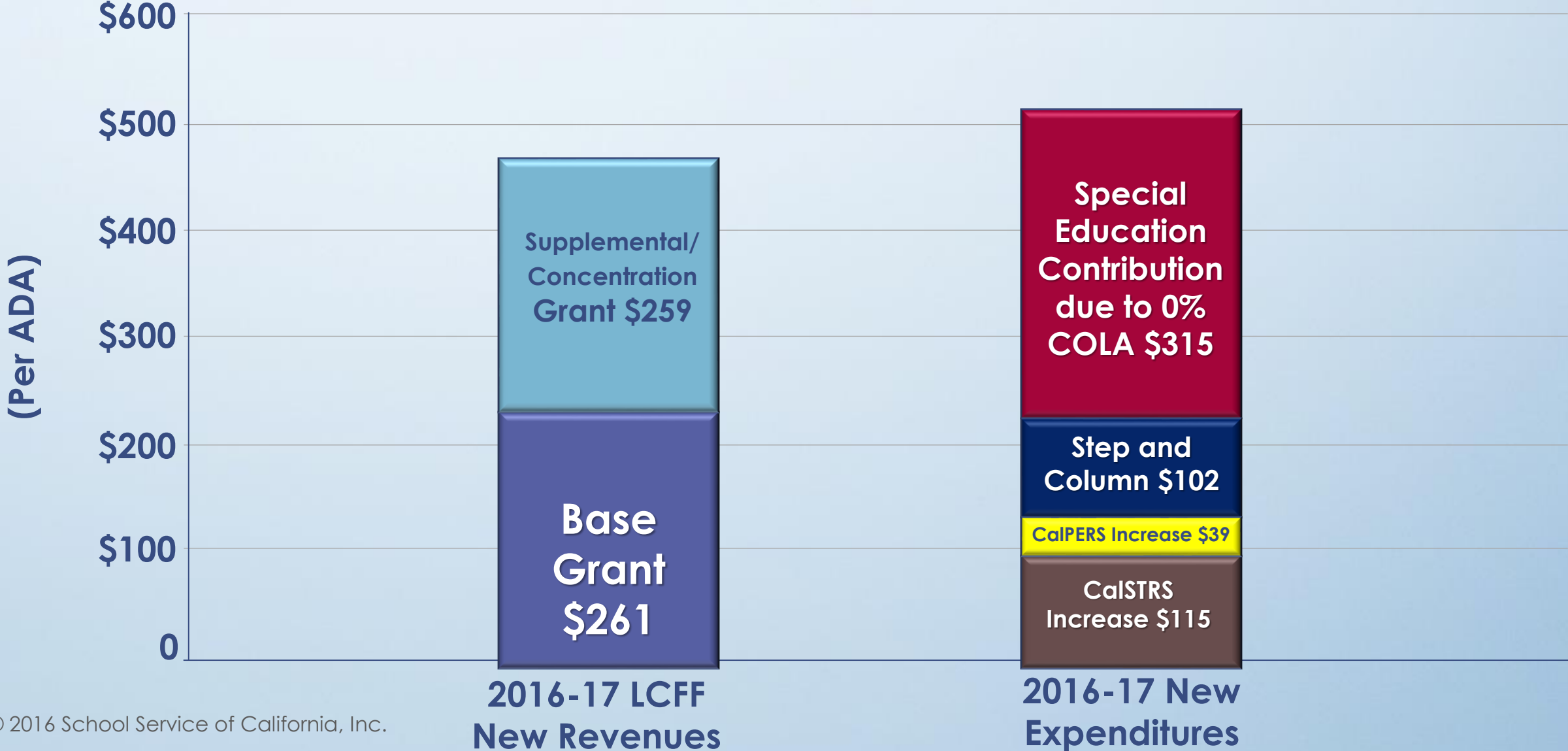
# State Budget Forecast

- **LCFF Funding**
  - 2016/17 GAP funding – Decreased from 55.28% to 55.03%
  - 2017/18 COLA 1.56% - Up from 1.48%
  - Increased GAP funding from 23.67% to 43.97%
- **One-Time Discretionary Funding**
  - Will be disbursed in May 2019 (not budgeted)
- **Elimination of cash deferral**

# The California Economy

- The May Revision projects that the LCFF will be 97% implemented in 2017-18
  - At full implementation all local educational agencies (LEAs) just get a cost-of-living adjustment (COLA)
- Fiscal prudence is essential
- Current recovery is the third longest
  - If there is not a recession within the next two years, it would be historical
- Next recession is just around the corner

# Increased Revenues /Increased Expenses (Average LEA)



# What's Next

- Continue to analyze the impact of the *May Revision* to the SAUSD budget
- Align projected budget to the draft LCAP



# **Local Control Accountability Plan 2017-18**

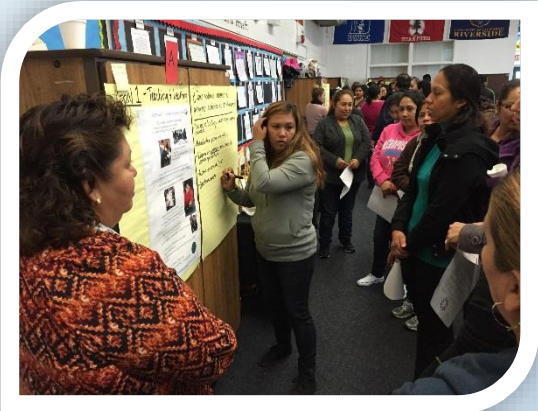
# 8 State Priorities



| Conditions of Learning         | Engagement                    | School Climate & Safety           |
|--------------------------------|-------------------------------|-----------------------------------|
| Priority 1- Basic              | Priority 3 Parent Involvement | Priority 6 – School Climate       |
| Priority 2- State Standards    | Priority 5 – Pupil Engagement | Priority 8 – Other Pupil Outcomes |
| Priority 4 – Pupil Achievement |                               |                                   |
| Priority 7 – Course Access     |                               |                                   |

# 130 + Meetings Held

## Stakeholder Engagement and Input





# LCAP Input

| Teaching & Learning                                | Engagement                                       | School Climate & Safety                               |
|--|--|---|
| Implementation of State Standards                  | Extracurricular Activities                       | School Safety   |
| Instructional Materials aligned to State Standards | Enrichment Programs (field trips, science camps) | Student Supervision                                   |
| Early Literacy/Numeracy                            | Parent Training/Education                        | PBIS/Restorative Practice Implementation and Supports |
| Academic Intervention/Support K-12                 | School and District Communication                | Clean, Welcoming and Secure Schools                   |
| Teacher Quality/Professional Development           | Technology in all classrooms                     | Mental Health Supports                                |
| College/Career Readiness Programs and Pathways     | Parent Involvement                               | Wellness/Health Services                              |

## 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 <b>more</b> than a single test score | <b>Increased</b> focus on addressing disparities among student groups | <b>More</b> 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**

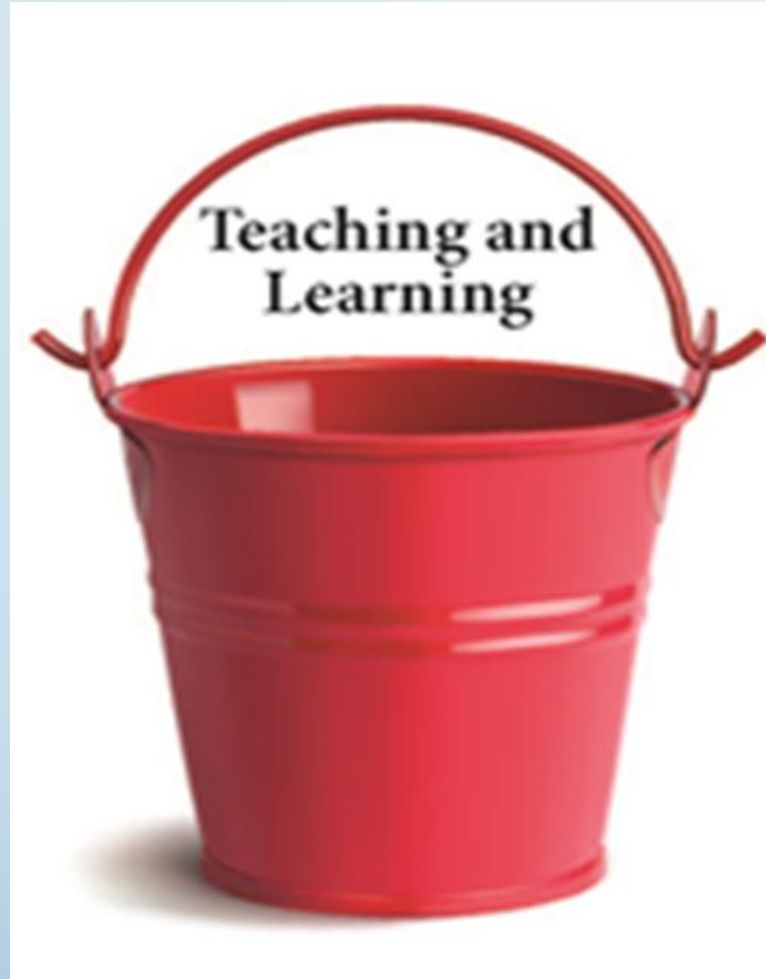
- **ELA Assessment (Gr. 3-8)**
- **Math Assessment (Gr. 3-8)**

# SAUSD Equity Report

| State Indicator                 | All Student Performance   | Total Student Groups | Student Groups in Red/Orange |
|---------------------------------|---|----------------------|------------------------------|
| Chronic Absenteeism             | N/A   | N/A                  | N/A                          |
| Suspension Rate (K-12)          |    | 11                   | 2                            |
| English Learner Progress (K-12) |    | 1                    | 0                            |
| Graduation Rate (9-12)          |    | 5                    | 0                            |
| College/Career                  |   | N/A                  | N/A                          |
| English Language Arts (3-8)     |  | 9                    | 1                            |
| Mathematics (3-8)               |  | 9                    | 2                            |

Local Control Accountability Plan (LCAP)  
2017-18  
Recommendations

# LCAP GOAL 1



# 2017-18 Teaching and Learning Recommendations

Provide professional development with new mathematics adoption K12

Prioritize resources for highest need schools

Expand early learning (pre school) to support English literacy and numeracy

Maintain CTE Pathway development for college and career readiness

Adopt ELA curriculum and materials for the 2017-18 school year

Adopt supplemental materials and supports for Long Term English learners

Expand Advancement via Individual Determination strategies to additional elementary school sites



# 2017-18 Teaching and Learning Recommendations

Strengthen and expand Dual Language/ Bilingual Pathways –  
Biliteracy (Spurgeon K-8)

Maintain extended learning opportunities for all students:

- After School/Saturday Program K-12 (Tutoring)
- Summer School 9-12 (Credit Recovery)
- Summer Enrichment K-12
- Engage 360 Program

Expand college readiness by supporting PSAT9/PSAT10-11/SAT  
12/IB/AP assessments and preparation programs to increase  
access and persistency in college

Expand Early College Programs with Santa Ana College at  
Century, Godinez and Advanced Learning Academy

Implement personalized learning with Flex 2.0 Academy at  
Century High School





# LCAP GOAL 2



# 2017-18 Engagement Recommendations

Implement technology refresh cycle at grades 3, 6, and 9

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

Maintain intramural athletics programs at the Intermediate and K-8 schools

Strengthen VAPA programs at the elementary school level

Expand Speech and Debate Program to the high school level

Strengthen Parent Engagement/Education programs and supports in all schools

Promote and expand parent engagement programs specifically with fathers of our students

Support Parent Center rooms at all school sites



# LCAP GOAL 3



# 2017-18 School Climate and Safety Recommendations

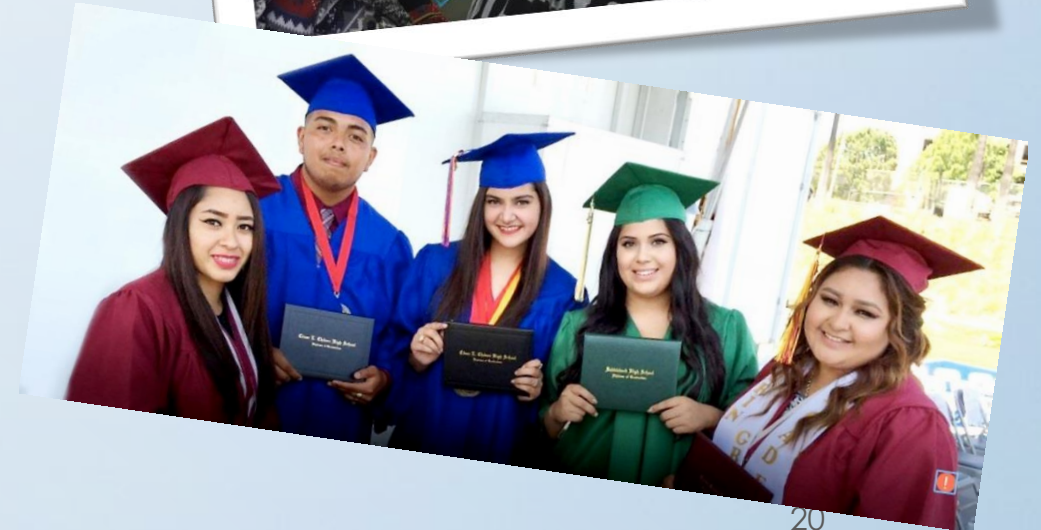
Support Positive Behavior Intervention and Supports (PBIS)/  
Restorative Practice (RP) work in schools

Maintain Mental Health Services K12

Enhance and strengthen community partnerships to support  
student success in school and community

Maintain student supervision to support school safety

Continue to address school facility needs and modernization



# NEXT STEPS – LCAP AND BUDGET ADOPTION

**June 06, 2017**

- Board Study Session

**June 13, 2017**

- Public Hearing

**June 27, 2017**

- LCAP and Budget Board Approval