SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

Agenda Item 10.1

Meeting Date: September 3, 2015

Subject: Local Control and Accountability Plan Update

- ☒ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: _____)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

Division: Strategy and Innovation Office

Recommendation: Receive updated information on the 2015-16 LCAP and the 2016-17 LCAP community engagement process.

Background/Rationale: By July 1, 2015, 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. Afuc /TT0 1Memí á á ì|f.ká á

Schools; Family and Community Engagement

Documents Attached:
1. Executive Summary
2. Letter of Approval from Sacramento County Office of Education
3. Approved 2015-16 LCAP with highlighted changes
4. Detailed listing of changes to LCAP
5. LCAP Parent Advisory Committee application

Estimated Time of Presentation: 10 minutes
Submitted by:

Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Update
September 3, 2015

IV. Application Process for Parent Advisory Committee:

Stakeholders interested in participating in the status-specified Parent Advisory Committee for the 2016-17 LCAP will complete

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Sacramento
Office of Education

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David W. Gordon
Superintendent

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SCUSD

August 15, 2015

José L. Banda, Superintendent
Sacramento City Unified School District
5735 47th Avenue
Sacramento, CA 95824

SUBJECT: **2015-2016 LCAP and Adopted Budget Report**

Dear Superintendent Banda:

In accordance with Education Code sections 52070 and 42127, the Sacramento County Office of Education has reviewed the Local Control Accountability Plan (LCAP) and adopted budget of the Sacramento City Unified School District for fiscal year 2015-2016.

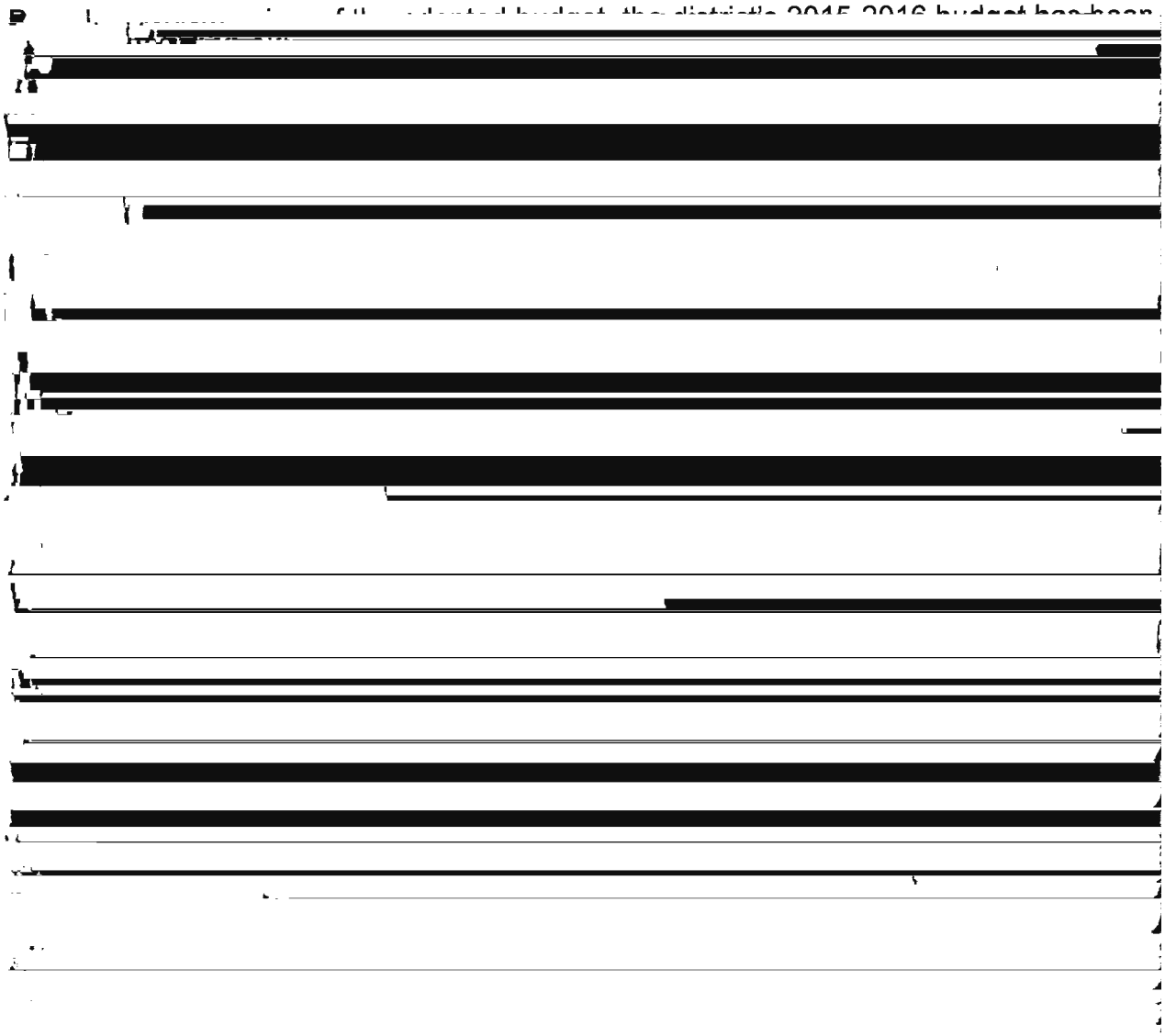
Education Code requires that the County Superintendent approve the LCAP or annual update for each school district after determining all of the following:

[redacted]

Education

- Determine whether the adopted budget will allow the district to meet its financial obligations during the current fiscal year and is consistent with a financial plan that will enable the district to satisfy its multi-year financial commitments.

- Determine whether the adopted budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.



approved as submitted with the following comments:

- Based on the multi-year projections and assumptions provided by the district, it appears that the district will meet its 2% unrestricted reserve requirement for the

- As you are aware, the Other Post-Employment Benefits (OPEB) liability

report shows that the estimated unfunded liability will grow from approximately

Introduction:

State Priorities

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this }v•µoššš]}v }vš Œ]µš š} Ào}‰uvš}(šZ > W}Œ vvµoµ‰ š X E}šuešZšZ>[•P}o•U involvement process is related to the state priorities. Describe how the school district considered all of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

GuidingQuestions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) ,}Á Z À •šlZ}o Œ• v]vouµ]všZ > [•‰Œ}••]v š]uoÇuvvŒšLCAP?}Á(}Œ vPP
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of šZ > [• vPP uvš‰Œ}••M
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

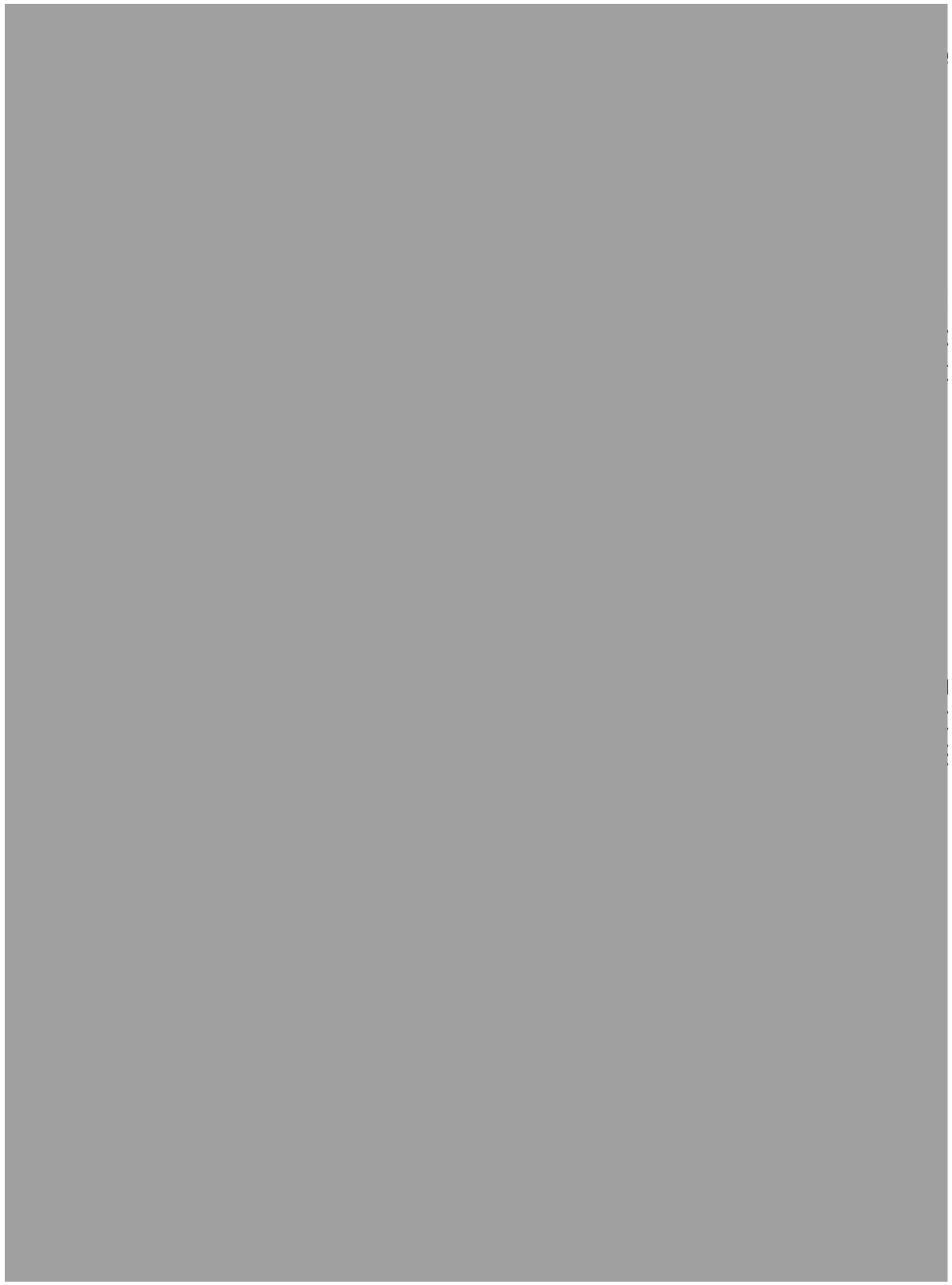
Involvement Process	Impact on LCAP
The district provides stakeholders multiple opportunities to be consulted on development of the LCAP.	

LCAP Advisory Committee

The LCAP Parent Advisory Committee was appointed by the Board of Education January 8. The board created the committee with specifications to include representatives from low income, English Learner, Foster Youth, special education communities. Statistically significant demographic groups were represented.

Meeting dates and topics/planned topics:

- x January 21 (introductions; norms; roles & responsibilities)
- x January 28 (LCAP/LCFF Primer; Assessment Research & Evaluati
- x February 11 (Budget)
- x February 25 (Community Priorities Coalition presentation; identifyir areas of need)
- x March 11 (Annual Update & Review of Metrics)
- x



District English Learners Advisory

Budgeted Expenditures: For each action/

GOAL 1: Increase the percent of students who are on-track to graduate college and career ready.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.

- ALL from 85%
- EL from 77.2%
- Low Income from 82.9%

Math and ELA proficiency goals for the 2015-16 school year will be set upon receipt of the 2014-15 baseline data expected in 7/2015
API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).

Increase total trained in Common Core Professional Learning:
Leadership: from 103 to 110
Teachers: from 869 to 966
Parents: from 310 to 410
Support Staff: from 258 to 272

Continue professional learning with the ELD Trailblazers Cohorts 1 and 2 (17 school-based teams) Begin Cohort 3 with six more schools. Begin secondary cohort of ELD Trailblazers concentrated on q 117 g3(ai)7(l)-6(bl)-4(a)-9(z)6(ers)-8(c)-4(on)4(c)-5(en)4(tr)-2(at)-8(ed)4( )-.46 35353 Q

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide		

1.1 D Implement a robust early literacy program at pre-K and primary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials. and differentiation and other strategies for working with reduced class sizes,	District wide, pre-K - 3	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 14,500,000 Supplemental staffing and materials to support early literacy in preschool 1000-4000 Suppl/Con 1,500,000 Parent Participation preschool

1.2 D: Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.	School wide Abraham Lincoln Albert Einstein AM Winn American Legion Alice Birney Bret Harte, Burbank California Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez

Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports. Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.	Edward Kemble Ethel I Baker Hollywood Park John Bidwell Matsuyama Nicholas Oak Ridge Pacific Parkway Peter Burnett Tahoe	_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracts for diagnostic / intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176

LCAP Year 2: 2016-17

Expected Annual Measurable

Meet Federal AMAO Targets:
AMAO # 1: from 55% to 57%
AMAO # 2: Cohort 1 from 19% to

1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.	School wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Training Specialists / Site Instructional Coordinators at school sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940 Professional Learning (Extra Duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583 Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 Sup 09 EL 27,176 Teacher Subs for Professional Learning / Common Planning Time 1000-3000 Sup 07 F/R 106,007 1000-3000 Sup 09 EL 10,676 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 Sup 09 EL 7,000
1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _Other Subgroups: (Specify) Students with disabilities	Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246
1.1 D Implement a robust early literacy program at pre-K and primary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.	District wide, pre-K - 3	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	Maintain Early Literacy programs in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 14,500,000

English proficient Other Subgroups: (Specify)	Supplemental staff and materials to support early literacy in preschool. 4000-

Maintain Foster Youth Services staff (refer to Action 1.1G)
2000-3000 Suppl/Con

Temporary Instructional Assistants (per diem)
2000-3000 Sup 07 F/R 37,000
2000-3000 Sup 09 EL 33,297

LCAP Year 3: 2017 - 2018

Expected Annual Measurable Outcomes:	Increase Cohort graduation rate from 86.3% by .65% each year until 90% or greater rates are achieved. Math and ELA proficiency goals for the 2015-16 school year will be set upon receipt of the 2014-15 baseline data expected in 7/2015

	Increase reclassification rate from 12% to 13%. Maintain teacher mis-assignment rate at less than 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. Services: 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students. Class size reduction by 3 students in K-3.	District wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.	District wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain expanded Early Kinder / Transitional Kindergarten. 1000-4000 Suppl/Con 1,260,000

1.1 F
Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways and career technical education prepare

Action 1.3:
Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.

Services:
1.3 A
Provide collaboration time for teachers to analyze student work and monitor student progress and identify students who are in need of additional supports.

GOAL 2:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	SCUSD believes in a holistic approach to student achievement that fosters student engagement in clean, healthy and safe environments. The loss of custodians and plant managers district wide forced other classified and certificated staff to take on cleaning and maintenance duties taking them from full focus on service to students and parents. Their extra time and effort resulted in a FIT rating of 100%. Data indicates the following needs: * Maintain FTE of custodians (minimum 12 hrs per site per week) and plant managers (1 per site) in order to achieve FIT inspection rating at 100%, and ensure that instructional and administrative staff provide full attention to the academic and social-emotional needs of students. * Increase student engagement in schools district wide as indicated by district attendance rate (95.37%) and chronic absence rate. * Decrease suspension rate from 5.6% (districtwide). * Maintain low expulsion rate (<1% in all segments). * Decrease cohort drop-out rate from 5.2% and maintain low middle school drop-out rate at <1%. * Increase positive responses on California Healthy Kids school safety and climate surveys. x Elementary: School Environment from 45%; School Connectedness from 55% Positive Peer Relationships from 45%; School Safety from 48%. x Secondary: School Environment from 28%; School Connectedness from 39%; School Safety from 61%.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual

social and emotional skills and receive additional supports to increase their engagement in learning.

Services:
2.2 A
Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will support safety and positive school climate, and will receive training in culturally competent classrooms and relationships.

2.2 B
Community-based positive programs and site-based staff support families and schools will be supported to prevent attendance problems and create a safe school environment.

Abraham Lincoln
Bancroft
Caroline Wenzel
Edward Kemble
Ethel I Baker
Ethel Phillips
Fr Keith B Kenny
Isador Cohen
Kennedy
Health Professions
Leonardo da Vinci
McClatchy
OW Erlewine
Pacific
Parkway
Rosemont
School of Engineering and Sciences
Susan B Anthony
Theodore Judah
WC

	Cap City Cesar Chavez David Lubin Didion Earl Warren Edward Kemble Elder Creek Ethel I Baker Fern Bacon Hiram Johnson Hollywood Park Isador Cohen James Marshall Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Pony Express Rosa Parks Sam Brannan Sutterville Tahoe Theodore Judah West Campus William Land		Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726 Computer technician (Johnson) 2000-3000 Sup 07 F/R 95,110 Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321 Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 75,999 4000-4999: Books And Supplies Sup 09 EL 20,625

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	

Services:
2.2 A
Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms.

2.2 B
Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.

Redesignated fluent English proficient
Other Subgroups: (Specify)

Safe Schools Manager
2000-3000 Base 130,000

Maintain School Resource Officers
5000-5999: Services And Other Operating Expenditures Base 1,150,000

Attendance, Dropout Prevention Coordinator and Specialist
1000-3000 Suppl/Con 95,000

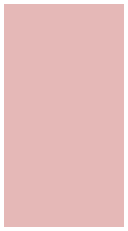
Maintain Assistant Principals at school sites
1000-3000 Suppl/Con 1,062,000
1000-3000 Sup 07 F/R 180,003

Learning Support Coordinator at school site
1000-3000 Sup 07 F/R 60,259
1000-3000 Sup 09 EL 18,279

School Community Liaisons, Office Tech/Clerks
2000-3000 Sup 07 F/R 150,688
2000-3000 Sup 09 EL 10,305

Services:
2.2 A
Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive

including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.). Services: 2.3 A Librarian/media technicians assist with research and project based learning. 2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities. 2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.		English proficient Other Subgroups: (Specify)	Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474 High School Athletic Stipends (10,000 per high school) 1000-4000 Base 50,000 Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938 Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 Sup 09 EL 9,896 Foster Youth Program Associate (see Action 1.1G) 2000-3000 Suppl/Con
2.3 D Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities. Professional development for staff. Technicians and instructional assistants to provide guidance and enrichment.	District wide, school wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds. 5000-5999: $3,500,000 Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726 Computer technician 2000-3000 Sup 07 F/R 95,110 Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321 Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 80,999 4000-4999: Books And Supplies Sup 09 EL 20,625



LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	{ Parent Resource Centers at school sites will increase from 54 to 62. { 100% of School Site Councils will maintain proper composition. { 75% of schools with an ELAC will send a representative to at least one DELAC meeting per year. { Increase the number of Parent/Teacher Home Visits from 3,500 to 3,600. { Academic Parent-Teacher Team school participation will increase from 11 to 13 schools. {

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	{ Parent Resource Centers will increase from 62 to 71 schools. { Maintain 100% properly composed School Site Councils { Increase participation in District English Learners Advisory Committee (DELAC) with 80% of schools with an ELAC in attendance for at least one meeting per year. { Parent/Teacher Home Visits will increase from 3,600 to 3,700. { Academic Parent-Teacher Team school participation will increase from 13 to 14 schools. {

3.2 B	District wide

Provide prompt communication to foster guardians.

LCAP Year 3: 2017 - 2018

Expected Annual Measurable Outcomes:	{ Parent Resource Centers will increase from 71 to 75 schools (reflecting every school in the district). { Maintain 100% properly composed School Site Councils { Increase participation in District English Learners Advisory Committee (DELAC) with 85% of schools with an ELAC in attendance for at least one meeting per year. { Parent/Teacher Home Visits will increase from 3,600 to 3,800.

3.1 C

{ Personnel and services to support families in attending parent education activities, decision-making committees (such as School Site Council and ELAC/DELAC), informational meetings, and school events; and in volunteering at the school, especially low income, ELs and stu1s34.2 272.57 235.73 277.6:

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Related State and/or Local Priorities:
1X 2X 3 4X 5

Original GOAL 1 from prior year LCAP:

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

7. Maintain textbook sufficiency (no textbook insufficiency 2013-2014).

8. Complete Course Access for graduation: 100%

LCAP Year: 2014-2015	
Planned Actions/Services Budgeted Expenditures	Actual Actions/Services Estimated Actual Annual Expenditures

Scope of Service	District wide		Scope of Service	District wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

Service:
Offer ongoing professional learning including on site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS.

At school sites, offer ongoing professional learning including on site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.

Professional learning for CCSS for teachers, principals, and instructional aides
1000-4000 Grant $3,000,000

Instructional coaching provided by Training Specialists
1000-1999: Certificated Pers1 0 0 1 2

		Contracts 5000-5999 Sup 07 F/R 70,632	
Scope of Service: District wide, school wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: District wide, school wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
Service: Provide CCSS aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	CCSS Instructional materials 4000-4999: Books And Supplies Grant 1,500,000 Contracts for services: Reading Partners at 2 schools 5000-5999: Services And Other Operating Expenditures		

Service: Develop and implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers and supplemental materials.	Early literacy programs are provided in each elementary school in the district in kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Grant $10,000,000 Site Instructional Coordinators 1000-3000 Sup 07 F/R 1,112,552 1000-3000 Sup 09 EL 158,196 Supplemental Materials for Early Literacy 5000 Sup 07 F/R 42,100 Sup 09 EL 14,800

Service:
Provide academic and career counseling to support student services, especially to low income, EL, foster youth and students with disabilities.

Foster youth receive educational counseling from a Foster Youth

Scope of Service	District wide
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	

Scope of Service	District wide
_ All OR:	

Scope of Service	School wide

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

Scope of Service	School wide

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
Other Subgroups: (Specify)

	Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R 2,794 Sup 09 EL 64,676 Management Information Technician 2000-3000 Title III 90,000		Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R TBA Sup 09 EL TBA Management Information Technician 2000-3000 Title III 81,049

Scope of Service	District wide

X All

OR:

_ Low Income pupils

_ English Learners

expansion of support for schools and teachers in the area of ELD will help EL students to meet the Federal AMAO targets. All staff will receive professional learning; the district will continue to provide it for our instructional assistants, including bilingual instructional assistants.

Many stakeholders expressed the need for additional counselors at the middle school and high school level, to better prepare students for college and career. There will be five additional counselors added to the district to reduce the ratio of students to counselors. Additional counselors will be able to better monitor students who are at risk of not graduating, will communicate the importance of meeting a-g standards to both students and families, and will actively promote enrollment in Linked Learning Pathways, especially English Learners, low income students and foster youth. The district identified the need to do a better job identifying students in the Pathways and additional counselors will result in improved student monitoring.

Due to declining enrollment district-wide, Linked Learning Pathways showed a decrease in the number of students enrolled. Starring.

	6. Decrease number of Suspensions (out of school): Elementary: 1,055; K-8: 209; Middle: 992; High 1,896 (in School): Elementary: 18; K-8: 15; Middle:36; High: 14		6. Suspension Rate: 2013-14: rate: 5.6% (Includes dependent charters) (out of school): Elementary: 664, K-8: 381 Middle: 500 High: 1,100 (In School): Elementary: 23 K-8: 6 Middle: 41 High: 16
	7. Maintain low expulsion rates of less than 0.1% in MS & HS		7. Expulsion Rate: 2013-14: 0% (ES, K8, and MS) 0.1% (HS)
	8. Decrease 2012-13 HS Cohort Drop Out rate from ALL: 5.9% to 5%; EL: from 9.2% to 8.5%; Low income: from 5.9% to 5%		8. HS Cohort Drop Out Rate: 2012-13: ALL 6.1%, EL 9.4%, Low Income 6.1% 2013-14: ALL 5.2% EL 9.6% Low Income 6.0
	9. Maintain an MS Drop Out rate of less than 1%		9. MS Drop Out Rate: 2012-13: .08%
	10. Increase percentage of students reporting all positive school climate factors on California Healthy Kids Survey: Elementary: +1%; Secondary: +1%		10. Data expected Fall 2015

LCAP Year: 2014-2015

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Action 2.1 Students will be provided cleaner, better maintained learning environments. Service: Cleaner, better maintained schools are more inviting and comfortable learning environments to encourage students to attend school.	Restore Custodians/Plant Managers 2000-3000 Suppl/Con $2,000,000 Additional Custodial operational supplies 4000-4999: Books And Supplies Suppl/Con $650,000	All schools received a Plant Manager, and at least 12 hours per week of custodial time.	Restore Custodians/Plant Managers 2000-3000 Suppl/Con 2,000,000 Additional custodial operational supplies (in addition to school site allocations). 4000-4999: Books And Supplies Suppl/Con 670,791

Scope of Service	District wide

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth

Service:

Scope of Service	District wide

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
Other Subgroups: (Specify)

Scope of Service	District wide

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

Scope of Service	District wide

X All

OR:

Scope of Service	District wide		Scope of Service	District wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Ensuring that every student attends a school that is safe, clean and healthy is a top priority for Sacramento City Unified and a goal that is shared by our families, staff, students and community partners, reinforced by

Original GOAL 3 from prior year LCAP:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Pillar III

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services. Service: Translation and interpretation services are provided in 5 languages by bilingual staff at district events and in schools.	Matriculation and Orientation Center (MOC) translators 2000-2999: Classified Personnel Salaries Suppl/Con 678,769 School Community Liaisons at school sites 2000-3000 Sup 07 F/R 191,238

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A.

To further reduce the ratio of students to teachers to meet the eventual goal of 24:1, the district has invested just over $7 million in class size reduction by 3 students in grades K-3. The Student Teacher Achievement Ratio study (STAR) d R F X P H Q W H G W K D W U H G X F W L R Q V L Q W K H S U L P D U O D V W L Q J G L I I H U H Q F H L Q V W X G H Q W D F K L H Y H P H Q W H V S H F L D O O \ I R U V W X G H Q W V H Q U R O O H G L Q V F K R R O V L Q W K H O R Z H V W S H U I R U P L Q J V F K R R O V most effective in providing attention to unduplicated students, professional learning shall include strategies to take advantage of the reduction in class size. Principals and other administrative staff (Site Instructional Coordinators, Resource Teachers) shall also include guidance during supervision and observation so that class size reduction is truly beneficial to unduplicated students.

The district has invested in professional learning with the addition of Training Specialists at both district and site level; and Resource Teachers at school sites. Training specialists will support high quality instruction around implementation of the Common Core State Standards in English/Language Arts and Math, as well as Next Generation Science Standards, the new English Language Development standards, and Visual and Performing Arts. At school sites, Resource Teachers can provide opportunities for intervention for unduplicated students who are performing below proficiency, particularly in the secondary segment where class size is larger. With an identified need for greater progress for English Learners, additional support has been identified for multilingual literacy.

In Sacramento, there is a need to provide early literacy and preschool opportunities for unduplicated students, many of whom do not have the resources to attend a private, or fee-for-service, preschool program. Both preschool and early/transitional kindergarten are partially supported with LCFF funds. An additional early Kindergarten site is planned for the 2015-16 school year.

To further the district goal for college and career readiness for all, academic counselors will be increased at high schools to decrease the student-counselor ratio. Each middle school will benefit with an increase of FTE as well. Counselors are tasked with identifying students at risk, monitoring grades and progress towards graduation, as well as monitoring A-G completion. The counselors will also provide advisement on college applications, college readiness tests, financial aid resources, and more, for both students and parents. The services provided by counselors can be targeted to unduplicated students so that they will receive insight and strategies that students with greater resources typically are able to access. Counselors at middle schools will ensure that students and families have awareness of the many high school options available through Linked Learning Pathways, International Baccalaureate (IB) programs, and will ensure understanding of the courses needed to fulfill A-G requirements.

Librarians and library/media technicians are included in supplemental and concentration grant funding in order to ensure that all students, but in particular low-L Q F R P H V W X G H Q W V K D Y H D F F H V V W R W H F K Q R O R J \ 0 D Q \ V W X G H Q W V K D Y H O L P L W H G D F F H V V W R W H F K Q R O R J \ D W K R P H D Q G D W V F K R R O 6 L W H V 6 R P H R I W K H V H V W X G H Q W V D O V R O D F N U H O L D E O H D F F H V V W R W H F K Q R O R J \ D W V F K R R O D Q G D W K R P H 6 R P H R I W K H V H V W X G H Q W V D O V R O D F N U H O L D E O H D F F H V V W R W H F K Q R O R J \ D W V F K R R O D Q G D W K R P H for student success. In this community, many homes do not have a computer or connectivity to the Internet. Public library hours have been truncated. District librarians focus on ensuring that students learn technology skills, and gain understanding of, and have access to, the Internet for academic purposes. District stakeholders have expressed that technology and media literacy is a critical component in closing the achievement gap and promoting college and career success for unduplicated students.

The district has increased staff in our Foster Youth Services department to provide mentoring and academic counseling to Foster Youth. Support is also provided to Linked Learning/Career Pathways so that unduplicated students <</MCID04 re F7.884>> BDC q x(i)5 sriuc4>> BDve ge on comÍ0D!äL@ nots i pr(en)4(tsh)-3(ad)

- x Programs to improve school climate: $650,000
- x Nursing staff: $560,000
- x Social workers: $230,000
- x Translators: $120,000

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall

(e) ³6XVSHQVLRQ UDWHdVfollows: EH FDOFXOD

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the applicable year (July 1 to June 30).

Changes made to SCUSD 2016-17 LCAP/LCFF Budget Overview for Parents/Local Control and Accountability Plan (LCAP) Annual Update presented and adopted at the same meetings.

Section 2 – Goals, Actions, Expenditures, and Progress Indicators

Goal 1

- Page 13 – Added baseline data to Identified Need.
- Page 15 – Action 1.1 B1 Professional Learning: changed funding source from One-time California CCSS Funding to Mandated Block Grant/Unrestricted.
- Page 15/25/32 – Action 1.1 B1 Professional Learning: added an action to note that Professional Learning will be provided strategies to maximize effectiveness. Added two actions including promotion of Pathways to middle school targeted students and ensure that students in Pathways receive placement and academic support.
- Page 19/27/34 – Action 1.1 G Counselors: Added the base funding associated with and shifted a portion of funding from special education transfer to counselors.
- Page 33 – Action 1.1 D: Corrected typographical error in the Year 3 amount (was $14.5 MM should be $14.5 MM)

Goal 2

- Page 38 – Added baseline data to Identified Need (dropout rate).
- Page 39/44/48 – Added the base funding associated with custodians and cus
- Page 40/45/49 – Added the grant funding associated with nurses.
- Page 42/47/51 – Changed funding source for high school Athletic Stipends f Concentration to Base

Goal 3

- Page 52 – Added baseline data to Identified Need
- Page 53/56/59 – Added additional metrics for seeking parental input in deci of School Site Councils shall be properly composed; 75% of schools with a representative to at least one District English Learner Advisory Committe

Annual Update

- Pages 75-76 – Provided additional response in Goal 1 talking box:
  - Explanation for lower participation in Common Core State Standards parent training
  - Rationale for Multilingual Literacy department additional f0 Td [(a)-3.3(d)-08m24.006 Tw 11.04 .2(e)

x At least three (3) representatives that represent English-learners (current parent, former parent, student or staff member)
x At least two (2) representatives that represent special needs students (current parent, former parent, student or staff member)
x At least one (1) representative from the Homeless/Foster Youth community
x No more than three (3) staff members

Note that these representations are intentionally consistent with the district's

students are English-learners; approximately 13% of SCUSD students receive special education services. There are approximately 755 homeless students and 215 foster youth in SCUSD.

LCAP Parent Advisory Committee Application

Submit the completed application and any supporting documents to SCUSD Board of Education, Box 701, 5735 47th Ave., Sacramento, CA 95824. Deadline to apply is Wednesday, September 30, 2015 at 5pm. Applications submitted after that time will not be processed. If you have questions or need assistance, please contact Anne Maretti at anne-maretti@scusd.edu or (916) 643-9314. Please note while we will maintain the privacy of personal identification information, answers to questions may be shared publicly.

Name: _____

Street Address: _____

City: _____State: _____ Zip Code: _____

Phone Number: _____Email: _____

Describe your role (current parent, former parent, student, staff member, parent advocate, community partner or other qualified representative):