



# Sausalito Marin City School District (SMCSD)

## Proposed Local Control Accountability Plan (LCAP) and Proposed Budget for Adoption 2016-2017

Special Board Meeting

June 14, 2016



# LCAP and Budget Presentation Overview

- Review of LCAP Process for Development for Bayside/MLK
- Review and Discussion of LCAP Goals
- Budget Presentation

# Sausalito Marin City School District Governing Board Responsibilities

## Bayside MLK Jr. Academy

- Full Governance
- Adopt LCAP and related budget for programs and operations.

## Willow Creek Academy

- Oversight
- Authorizer of WCA
- Negotiate MOU
- Receives WCA LCAP and Budget

## Willow Creek Academy Charter Governing Board

- Governance
- Adopts Charter
- Adopts LCAP for WCA

# Future Timeframe for LCAP Development

<b>Late Summer-Fall 2016</b>	<b>Winter 2016</b>	<b>Spring 2017</b>	<b>Spring 2017</b>	<b>July 1, 2017</b>	<b>October 8, 2017</b>
District engages the community to solicit input on the LCAP. District and community assess student needs.	District creates first draft of plan, incorporating community input.	District presents proposed plan to parent advisory committees for feedback and input.	District responds in writing to feedback from parent advisory committees and incorporates feedback into plan.	School board adopts plan by July 1st in a public hearing.	County office of education must approve district LCAPs by October 8th.
Suggested	Suggested	Suggested	Suggested	Required by Statute	Required by Statute

# Components of an LCAP

All school districts must adopt a Local Control and Accountability Plan (LCAP), a 3-year plan for how districts will use funds to serve all students.

## Each district's LCAP must address the following:

- ✓ Goals
- ✓ Actions
- ✓ Metrics/Measurable Outcomes
- ✓ Related Expenditures

## Each district's LCAP must address the following:

- ✓ Racial/Ethnic Subgroups
- ✓ Low-Income Students
- ✓ English Learners
- ✓ Students with Disabilities
- ✓ Foster Youth
- ✓ Homeless

## Each District's LCAP must address the following:

1. Basic Services
2. Implementation of Standards
3. Parent Engagement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Access to Course
8. Other Student Outcomes

Optional:

9. Other Local Priorities

# Bayside/MLK Students

## Number of Students Projected for 16-17

TK: 8  
K: 18  
1<sup>st</sup>: 19  
2<sup>nd</sup>: 22  
3<sup>rd</sup>: 17  
4<sup>th</sup>: 10  
5<sup>th</sup>: 18  
6<sup>th</sup>: 9  
7<sup>th</sup>: 14  
8<sup>th</sup>: 9

Total: 144

## Number of Students by Race/Ethnicity\*

African American/  
Black: 61  
  
Asian: 13  
  
Filipino: 4  
  
Latino: 40  
  
White: 10  
  
Multi-Ethnic: 2  
  
Unknown: 1

## Number of Students by Subgroup\*

Low-Income: 94  
  
English Learners: 50  
  
Foster Youth: 0  
  
Homeless Youth: 1  
  
Total:  
  
79% Unduplicated or  
High Need

\*Based on 2015-2016 District Data

# Summary of the Unduplicated Pupils

Unduplicated Pupil Percentage (%) - Rolling Average			
2015-2016	2016-2017	2017-2018	2018-2019
84.90%	80.63%	76.09%	76.28%

Supplemental/Concentration Target Funding			
2015-2016	2016-2017	2017-2018	2018-2019
\$ 364,029	\$ 303,052	\$ 272,774	\$ 280,812

LCAP Expense	LCAP Proposed Expenses		
2015-2016	2016-2017	2017-2018	2018-2019
\$ 417,538	\$ 430,933	\$ 402,424	\$ 409,807

# Goal 1

Community School - Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.

Summary: Meeting this goal will provide students, families, and staff with the necessary social supports and services to ensure that students are able to succeed in school. Student success is predicated on healthy families and a healthy community.

State Priorities Addressed: 1, 2, 3, 5, 6, 7

<u>Budget:</u>	Year 1	\$80,746	Year 2*	\$42,022	Year 3*	\$42,022
<u>Fundraising Goal:</u>	Year 1	\$ 0	Year 2	\$40k Plus	Year 3	\$40k Plus

\*Does not identify funding for Community School Coordinator



# Goal 1 – Continued

## Metrics/Measurable Outcomes:

1. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.
2. Increase student and family connectedness to a safe, supportive, and stable learning environment.
3. Strengthen and create a positive and safe learning environment.
4. Improved student attendance = Increase district attendance rate by 5% annually.
5. Improved student tardiness = Decrease district tardy rate by 5% annually.
6. Increased enrollment = Increase enrollment by 10% annually.
7. Improved discipline incidents = Decrease discipline rate by 10% annually.
8. Improved suspension rates = Decrease suspension rate.
9. Improved expulsion rates = Decrease suspension rate.
10. Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19.
11. The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.



Discussion, Comments, Questions...

# Goal 2

Student Achievement - Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

Summary: Meeting this goal will ensure that students have the necessary knowledge and skills to be successful in high school and beyond. The knowledge and skills required for success are grounded in English-language arts and math but also include science, social studies, physical education, foreign language and art as well as critical thinking and decision making skills.

State Priorities Addressed: 1, 2, 4, 5, 7, 8

Budget: Year 1 \$2,897,566

Year 2 \$2,964,327

Year 3 \$2,954,347

# Goal 2 - Continued

## Metrics and Measurable Outcomes:

1. Increase academic achievement for all students.
2. Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
3. Strengthen and create a positive and safe learning environment.
4. Increase access to art, foreign language, and technology.
5. Metrics such as but not limited to:
  - Proficiency on Smarter Balance Assessment
  - Proficiency on California Assessment of Student Performance and Progress (CAASPP)
  - Increase number of students reclassified on the California English Language Development Test (CELDT) by 5%.
  - Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
  - Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
6. Reduce number of students referred for special education testing by 10% annually.
7. Increase number of special education students reclassified to classroom setting 5% annually.



Discussion, Comments, Questions...

# Goal 3

Family and Community Engagement - Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

Summary: Meeting this goal will ensure that there is a connection between the school and the students' families and community. Involving families in their children's education can increase student achievement, help students to develop positive attitudes and behaviors, and increase graduation rates from high school.

State Priorities Addressed: 3, 5, 6

Budget: Year 1 \$924,135

Year 2 \$930,624

Year 3 \$936,796

# Goal 3 - Continued

## Metrics/Measurable Outcomes:

1. Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community). Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
2. Improve communications and connections with family and community stakeholders throughout the district. Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.
3. Metrics such as but not limited to:
  - All Metrics from Goal 1
  - Sign in sheets for meetings and activities involving district and site staff, parents, guardians, and community members.
  - Parent Surveys
  - Records of Parent Education Opportunities
  - Reports of Site/District Achievement/Reclassification Celebrations
  - Communication Data –Newsletters, etc.



Discussion, Comments, Questions...



# Summary of Proposed 3-Year LCAP Budget

	<u>Goal 1</u>	<u>Goal 2</u>	<u>Goal 3</u>	<u>Total</u>
Year 1	\$ 80,746	\$ 2,816,948	\$ 924,185	\$ 3,821,880
Year 2	\$ 42,022	\$ 2,911,674	\$ 930,624	\$ 3,884,320
Year 3	\$ 42,022	\$ 2,986,657	\$ 936,796	\$ 3,965,475

# Summary of 2016-2017 Total Proposed Expenses

LCAP		\$ 3,821,880
District Administrative Services (WCA reimburses 1% of Oversight fee, for tech support and property & liability insurance. - \$ 86,738)		\$ 807,506
WCA Maintenance & Operations (Offset by estimated fee paid by WCA for facilities - \$ 61,876)		\$ 160,508
WCA Special Education (Offset by revenue generated by WCA Special Ed. Students- \$ 265,817)		\$ 268,844
After School Education & Safety	BS/MLK	\$ 84,834
	WCA	\$ 59,400
Payment for Modularity & Site Improvements at BS/MLK (COP)		\$ 196,978
Deferred Maintenance Program, Bond Program (Facilities), Interest, etc.		\$ 166,450
<b>Total</b>		<b>\$ 5,566,400</b>