Sausalito Marin City School District
Board of Education
Local Control and Accountability Plan Workshop

April 2, 2016
Goals for Today’s Workshop

• Provide an opportunity to learn about current state requirements for the district’s Local Control and Accountability Plan and budget
• Explore needs and input from recent stakeholder input session
• Engage in discussion regarding goals and expectations
Changes Made by the Local Control Funding Formula

**Revenue Limit**, based on historical amounts per student with many adjustments

**Categorical Funding** for specific purposes with many rules

**LCFF Base Grant** is the same for every local educational agency with adjustments based on grade level

**LCFF Supplemental** provided to address needs of English Learners, low income, and foster youth

Pre-LCFF

LCFF
LCFF Funding by District Type

Funding for Low Income and English Learner Students (e.g., Economic Impact Aid)

Revenue Limit

Categorical Funding

LCFF Base Grant

State Aid Districts and Charter Schools

Continue Level of Effort

LCFF Supplemental

Basic Aid District

Community Support/Excess Property Tax

LCFF Supplemental

2012-13
# LCFF State Priorities and Related Data Elements

## Pupil Achievement
- Performance on statewide standardized tests.
- Score on Academic Performance Index.
- Share of pupils who meet the requirements for entrance to the University of California and the California State University or complete career technical education sequences or programs.
- Share of English learners that become English proficient.
- English learner recategorization rate.
- Share of pupils that pass Advanced Placement exams with 3 or higher.
- Share of pupils determined prepared for college by the Early Assessment Program.

## Pupil Engagement
- School attendance rates.
- Chronic absenteeism rates.
- Middle school dropout rates.
- High school dropout rates.
- High school graduation rates.

## School Climate
- Pupil suspension rates.
- Pupil expulsion rates.
- Other local measures.

## Parental Involvement
- Efforts to seek parent input.
- Promotion of parental participation.

## Basic Services
- Rate of teachers appropriately assigned and fully credentialed.
- Pupil access to standards-aligned instructional materials.
- Facilities maintained in good repair.

## Implementation of State Standards
- Implementation of State Board of Education-adopted academic content and performance standards for all pupils, including English learners.

## Course Access
- Pupils access and enrollment in all required areas of study.
LCFF Responsibilities of the Governing Board and County Office of Education

- **Governing Board:**
  - Adopt Local Control and Accountability Plan and Budget for upcoming fiscal year that provides details for three-year period
    - Assess and respond to locally identified needs related to state and local priorities
    - Capture in the LCAP and budget goals, actions/services, and outcomes to address identified needs
    - Public input and stakeholder engagement
    - At least two public hearings

- **County Office of Education:**
  - Review LCAP and budget against state requirements
    - Sufficient resources, proper use of state template, and consistent with spending regulations
  - Approve LCAP and budgets that meet minimum standard
  - If needed and/or requested, provide assistance and support
Responsibilities for Sausalito-Marin City Governing Board

Sausalito-Marin City Governing Board

- Adopt Local Control and Accountability Plan and related budget for programs and operations at Bayside MLK Jr. Academy

Willow Creek Board of Directors

- Authorizer of Willow Creek Academy
  - Based on current agreements provide facilities, program support, and excess property taxes

- Develops and adopts charter and LCAP for Willow Creek Academy
Responsibilities for Sausalito-Marin City Governing Board

This process is focused on assisting the Sausalito-Marin City School District to develop: Local Control Accountability Plan and related budget for period from 2016-17 through 2018-19

Sausalito-Marin City Governing Board

- Adopt Local Control and Accountability Plan and related budget for programs and operations at Bayside MLK Jr. Academy

Taking into account current agreements to provide facilities, program support, and excess property taxes
Local Control and Accountability Plan

Goal - Services - Outcome

What Needs to be Done
Budget Overview – Budget Factors

Combined General Fund

- **Revenue**
  - Average Daily Attendance projection is flat
  - Unduplicated student projection is flat
  - 2% increase in property tax

- **Contributions**
  - 3% increase to special education, routine restricted maintenance

- **Expenditures**
  - Certificated step/column and classified step increases are offset by staff reductions
  - Employer retirement contributions continue to increase
  - Reduction in other outgo
  - Increased in cost of certificate of participation repayment

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCFF/Revenue Limit</td>
<td>4,220,651</td>
<td>4,267,334</td>
<td>4,308,290</td>
</tr>
<tr>
<td>Federal</td>
<td>342,406</td>
<td>332,199</td>
<td>322,297</td>
</tr>
<tr>
<td>Other State</td>
<td>267,908</td>
<td>139,809</td>
<td>127,338</td>
</tr>
<tr>
<td>Other Local</td>
<td>572,570</td>
<td>563,253</td>
<td>537,720</td>
</tr>
<tr>
<td>Contributions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,403,535</strong></td>
<td><strong>5,302,595</strong></td>
<td><strong>5,295,645</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificated Salaries</td>
<td>1,613,880</td>
<td>1,577,688</td>
<td>1,559,471</td>
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<tr>
<td>Classified Salaries</td>
<td>896,040</td>
<td>870,385</td>
<td>882,571</td>
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<tr>
<td>Benefits</td>
<td>760,787</td>
<td>778,853</td>
<td>814,513</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>196,777</td>
<td>177,853</td>
<td>166,858</td>
</tr>
<tr>
<td>Service and Other operating</td>
<td>1,301,878</td>
<td>1,125,980</td>
<td>1,107,829</td>
</tr>
<tr>
<td>Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Outgo</td>
<td>591,126</td>
<td>505,804</td>
<td>490,804</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>350,565</td>
<td>330,565</td>
<td>330,565</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,711,053</strong></td>
<td><strong>5,367,133</strong></td>
<td><strong>5,352,611</strong></td>
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### Net Increases/Decrease

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Increases/Decrease</strong></td>
<td><strong>-307,518</strong></td>
<td><strong>-64,538</strong></td>
<td><strong>-56,966</strong></td>
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</table>

### Beginning Balance

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>1,687,652</td>
<td>1,380,134</td>
<td>1,315,596</td>
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</tbody>
</table>

Source: Sausalito Marin City Elementary 2015-16 2nd Interim Report
## Expenditure Type by Category

### 2015-16 2nd Interim Report

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Current Obligations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bayside/MLK</td>
<td>$2,314,337</td>
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<tr>
<td>Special Education</td>
<td>$1,654,428</td>
</tr>
<tr>
<td>District Office</td>
<td>$724,245</td>
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<tr>
<td>Operations</td>
<td>$582,050</td>
</tr>
<tr>
<td>Other Financing</td>
<td>$311,759</td>
</tr>
<tr>
<td>After School Program</td>
<td>$124,234</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,711,053</strong></td>
</tr>
</tbody>
</table>

**Source:** District 2nd Interim Presentation
Student, Parent, and Community Input

- **March 29th** students, parents, staff, and community partners came together to share input
  - Outcome areas/themes
    - Safe and positive school climate
    - Positive relationships between students and teachers
    - Options to choose careers
    - College readiness
    - Making learning engaging

- Future opportunities
  - April 17 and May 18
Local Control Funding Formula (LCFF)  
State Priorities Snapshot  
2014-15 Reporting  
Sausalito Marin City

Student Achievement

Percent of English Learner Students Who Made Progress Toward English Proficiency

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>68</td>
<td>57</td>
</tr>
<tr>
<td>2014</td>
<td>57</td>
<td>57</td>
</tr>
<tr>
<td>2015</td>
<td>56</td>
<td>48</td>
</tr>
</tbody>
</table>

2014-15 Enrollment by Race/Ethnicity

- American Indian or Alaska Native: 0%
- Asian: 6%
- Black or African American: 49%
- Filipino: 2%
- Hispanic or Latino: 32%
- Native Hawaiian or Pacific Islander: 1%
- Two or More Races: 4%
- White: 5%

Percent of English Learner Students Who Were Reclassified

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
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</thead>
<tbody>
<tr>
<td>2013</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>2014</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>2015</td>
<td>11</td>
<td>11</td>
</tr>
</tbody>
</table>

2014-15 Enrollment by Program Eligibility

- English Learner (EL): 46 (28%)
- Socioeconomically Disadvantaged (SED): 138 (34%)
- Students With Disabilities (SWD): 38 (23%)
- Foster Youth (FY): 1 (1%)

District Climate

Percent of Students Suspended

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>105</td>
<td>55</td>
</tr>
<tr>
<td>2014</td>
<td>142</td>
<td>44</td>
</tr>
<tr>
<td>2015</td>
<td>38</td>
<td>32</td>
</tr>
</tbody>
</table>

Percent of Students Expelled

<table>
<thead>
<tr>
<th></th>
<th>Level</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>District</td>
<td>0.21%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>State</td>
<td>0.13%</td>
<td>0.10%</td>
<td>0.09%</td>
</tr>
</tbody>
</table>

Tom Torlakson  
State Superintendent of Public Instruction

Please visit the following web page for more information: [http://www.cde.ca.gov/snap](http://www.cde.ca.gov/snap)
Goal 1 - Our students will have appropriate and varied communication and language skills. Student all be able to read at the 3rd grade level when they are in 3rd grade.

Goal 2 - Increase student proficiency in math as measured by SIBA, Expressions, MDTP and SBAC. The District's goal is to have all 8th graders doing Allegra level math.

Goal 3 - Increase parent involvement during the school day and at school events

Goal 4 - Increase student attendance rates

Goal 5 - Parents and students will feel safe at and connected to the school

Goal 6 - All students will have access to courses taught by appropriately credentialed high quality instructors using relevant high quality measures.
Defining Goals for the LCAP