

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

Agenda Item 12.1

Meeting Date: May 5, 2016

Subject: 2016-17 Local Control Accountability Plan (Draft)

- Conference (for discussion only)**
- Conference/First Reading (Action Anticipated: _____)**
- Conference/Action**
- Action**
- Public Hearing**

Division:

Board of Education Executive Summary

Strategy and Innovation Office

2016-17 LCAP First Draft

May 5, 2016

I. OVERVIEW / HISTORY

In July 2013, the state Legislature approved a new funding system for all California public schools. This new funding system, known as the Local Control and Accountability Plan (LCAP), requires each Local Education Agency (LEA) to write a LCAP for the 2016-17 school year. The 2016-17 school year represents the third year of LCFF.

II. DRIVING GOVERNANCE

According to Ed Code 52060, or before July 1, annually, 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 ("SBE"), effective for three years with annual updates. It will include the district's annual goals for all students and for each significant group in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals.

Ed Code 52061 further outlines the requirements for the Annual Update. Districts must:

- x Review changes in the applicability of the district's LCAP goals;
- x Review progress towards goals and assessment of the effectiveness of the specific actions, and any changes to be taken as a result of the review and assessment;
- x Provide a listing and description of expenditures implementing the specific actions, and any changes to be made as a result of the review and assessment;
- x Provide a listing and description of the expenditures that serve pupils designated as high need as defined by the LCFF and Ed Code section 42236.01 Income, English Learners, homeless and foster youth, as well as pupils redesignated as fluent English proficient.

III. BUDGET

Funds provided through the state's Local Control Funding Formula represent approximately 65% of the district's total revenue.

IV. GOALS, OBJECTIVES, AND MEASURES


Districts are

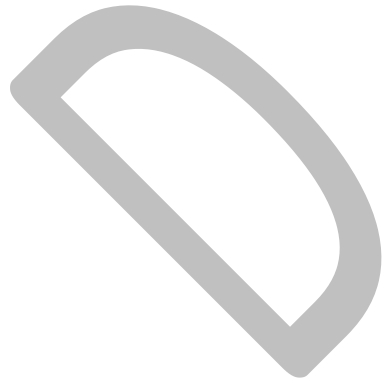
Board of Education Executive Summary

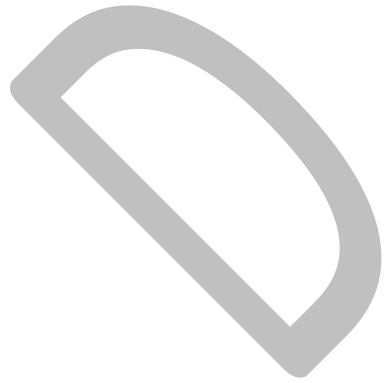
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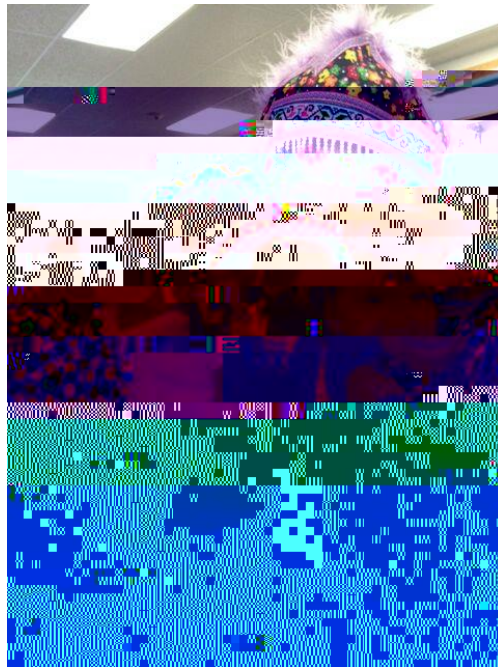
Needs Assessment Fall 2015



Board Meeting
October 15, 2015
Agenda Item 11.2

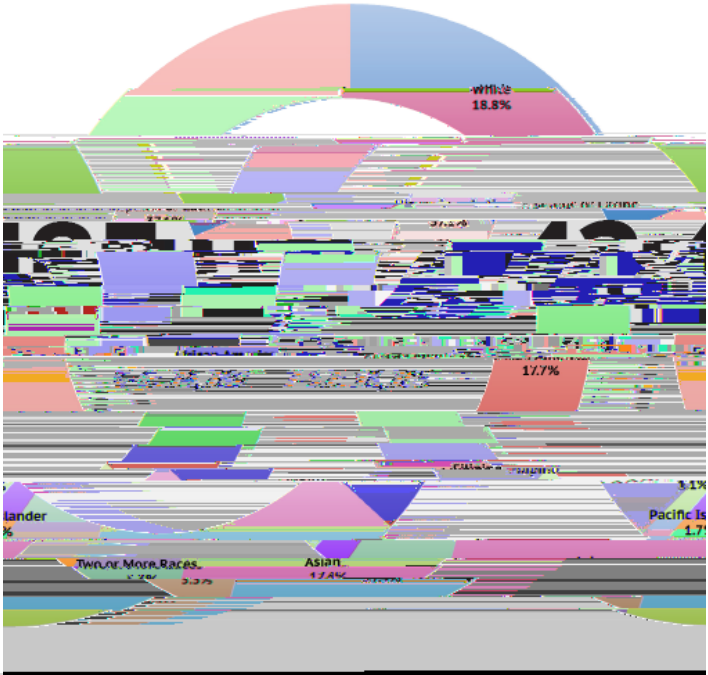
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Overview

This Needs Assessment was created over a week period at the start of the 2015

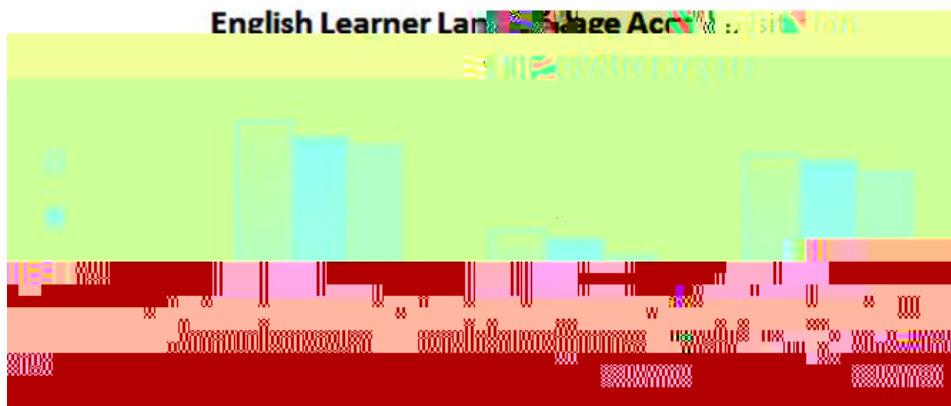


Report Introduction

Why is this important?

During the last school year Sacramento City Unified School District started to plan for an update to now-expired strategic plan. When the state introduced the Local Control Funding Formula and the Local Control and Accountability Plan (LCAP), the LCAP was intentionally aligned to the current strategic plan pillars, but the documents are not one, as they should be. Consequently, the main outcome of the planning process this year is a high quality strategic plan that will

- x Integrate with the LCAP,
- x Reflect best educational practices, and will be feasible and sustainable,
- x Capture the needs and vision of the



College and Career Readiness

Over the last three years of reported data, 2012-2014, compiled by CDE in the State Priorities Snapshot
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certain measures show a small degree of progress between 2012 and 2014, the long

Constituent input and transparency was important in all planning processes. Some districts tapped into existing stakeholder engagement structures, while others planned specific engagement strategies that sought engagement from specific stakeholder groups as well as larger community forums. In nearly every case, there was an iterative process with intentional points of contribution by invested community members. The strategic planning processes noted were] u] o Ć š } ^ h ^ [• % o v v • š Ć š P] process.

Comparison of LCAP Actions and Metrics

The Design Team included

In some cases, implementation itself is a worthy measure of LCAP success, yet important metrics should be identified so that actions and services might provide greater insight into overall effectiveness.

For example, Goal 1.1C is to provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.

Summary of Recommendations

The set of recommendations below are not a final set of recommendations. They are proposed based on data collected, reviewed, and interpreted through our needs assessment process: focus groups, the review of other district strategic plans/LCAPs, and the iterative data review.

Overall Recommendations:

Develop a strategic plan that is actionable, that the district can implement with project plans and monitor with aligned metrics. As an outcome of implementing the strategic plan, the district will ensure that we are improving the overall performance of students in addition to the performance of sub groups mentioned below.

#	Recommendations
1	The District should build wrap around social supports, making those additional resources available to all families and students, while specifically focusing on communities of highest need.
2	Continue to build on existing successful strategies for student and family engagement, like home visits and the Parent Resource Center, while also continuing to listen to the needs of our community and adjust our communications and partnership strategies to better fit their needs.
3	Identify bright spots in the community that demonstrate successful outcomes for students of color. Develop a strategy for sharing those strategies to other schools in need, including providing all staff with professional learning opportunities to improve outcomes for our students of color.
4	Provide improved and required professional learning for staff supporting our English Learners.

Appendix

Please view Strategic Plan web page www.scusd.edu/strategicplan

District Overview

- x SCUSD by the numbers
- x SCUSD 2016 Local Control and Accountability Plan (LCAP)

California Department of Education publications

- x SCUSD Local Control Funding Formula State Priorities Snapshot (2014)
- x SCUSD Local Control Funding Formula Funding Snapshot (2014)

District Reports on Academic Achievement

- x Academic Performance Indicator Report by Subgroup (2013)
- x STAR LEA Report by Subgroup (2013)
- x Graduation Rates / Dropout Rates / Participation / CA High School Exit Exam passing rates
- x Smarter Balanced (SBAC) English Language Arts results 2015
- x Smarter Balanced (SBAC) Math results 2015
- x Smarter Balanced (SBAC) Science results 2015
- x English Learner Annual Measureable Achievement Objectives (EMAO)

Design Team Climate Subcommittee

- x Climate Data Report

Focus Group Response Analysis

- x Participation
- x Overall Responses
- x Responses by Cohort
 - o Parent
 - o Classified Employee
 - o Certificated Employee
 - o Administrator
 - o Student


Similar, Nearby

Goal 1 - College and Career Readiness

Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
6th GradeMet/Exceeded	n/a	n/a	37%	
Low Income			29%	
EL			9%	
Students with Disabilities			10%	
Foster			N/A	
Caucasian			57%	
African American			22%	
Asian			47%	
Hispanic/Latino			28%	
7th GradeMet/Exceeded	n/a	n/a	40%	
Low Income			31%	
EL			9%	
Students with Disabilities			6%	
Foster			N/A	
Caucasian			62%	
African American			20%	
Asian			46%	
Hispanic/Latino			31%	
8th GradeMet/Exceeded	n/a	n/a	40%	
Low Income			32%	
EL			7%	
Students with Disabilities			7%	
Foster			N/A	
Caucasian			57%	
African American			24%	
Asian			48%	
Hispanic/Latino			33%	
Mathematics Proficiency as Measured by CAASPP			Baseline	
			2014-15	
3rd GradeMet/Exceeded	n/a	n/a	32%	
Low Income			23%	
EL			21%	
Students with Disabilities			16%	
Foster			N/A	
Caucasian			55%	
African American			15%	
Asian			37%	
Hispanic/Latino			25%	

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
College Readiness Baseline (measured by 11th Grade CAASPP)				
English Language Arts Exceeded	2013-14	LCAP Target	2014-15	
ALL	n/a	n/a	17%	
EL			0%	
Low Income			11%	
Students with Disabilities			1%	
Foster			n/a	
Caucasian			29%	
African American			7%	
Asian			22%	
Hispanic/Latino			11%	
Mathematics Exceeded	2013-14	LCAP Target	2014-15	
ALL	n/a	n/a	9%	
EL			2%	
Low Income			6%	
Students with Disabilities			0%	
Foster			n/a	
Caucasian			14%	
African American			4%	
Asian			17%	
Hispanic/Latino			3%	
GATE Participation				
	2014-15	15-16 Target	2015-16	
Elementary ALL (ES)	12.0%	14.0%	15.3%	
ES Low Income	12.6%		13.3%	
ES EL	7.5%		8.9%	
ES Students w Disabilities	7.5%		9.1%	
ES Foster	7.4%		7.3%	
ES Caucasian	21.6%		21.8%	
ES African American	10.6%		11.2%	
ES Asian	19.5%		20.6%	
ES Hispanic/Latino	10.6%		11.4%	
Middle School ALL (MS)	33.0%	35.0%	32.9%	
MS Low Income	27.2%		27.0%	
MS EL	4.7%		5.5%	
MS Students w Disabilities	4.6%		8.4%	
MS Foster	18.6%		7.0%	
MS Caucasian	49.4%		51.3%	
MS African American	21.2%		20.7%	
MS Asian	39.4%		37.7%	
MS Hispanic/Latino	27.6%		26.1%	

Goal 1 - College and Career Readiness

Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
A-G Completion Rate	2013-14	LCAP Target	2014-15	
ALL	44.6%	46.0%	42.0%	
EL	23.3%		23.0%	
Low Income	40.1%		37.0%	
Students with Disabilities	n/a		8.0%	
Foster	n/a		27.0%	
Caucasian	43.5%		43.0%	
African American	38.1%		24.0%	
Asian	64.1%		61.0%	
Hispanic/Latino	35.7%		35.0%	



Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
Share of Students That Become Engl Proficient (Federal Stds)	2013-14	LCAP Target	2014-15	
Percentage making progress as measured by CELDT (AMAO 1)	53.1%	55.0%	54.9%	
Percentage of EL students (<5 ye in cohort) attaining proficiency (AMAO 2)	16.8%	19.0%	18.1%	
Percentage of EL students (>5 ye in cohort) attaining proficiency (AMAO 2)	44.3%	46.0%	47.9%	
Graduation Rate (AMAO 3)	77.2%	78.0%	Due April	
Reclassification Rate	2013-14	LCAP Target	2014-15	
	11.1%	12%	4.6%	
Teacher Mis-Assignment Rate	2013-14	LCAP Target	2014-15	
	1%	<1%	0.83%	


LCAP Annual Update Metrics

Legend: Green - met or exceeded; Blue: on track/good progress; Yellow: TBA; Red - Target not met

Goal 2 - Safe, Clean, Healthy Schools				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
Facilities Inspection Tool Rating				
ALL	100%	100%	100%	Green
Plant Manager Assignment				
Plant Manager Assignment	71 FTE	71 FTE	71 FTE	Green
Custodial Staff Assignment				
Custodial Staff Assignment	86.5 FTE	86.5 FTE	88 FTE	Green
Attendance Rates as of February 2016				
ALL	95.4%	96.5%	95.5%	Blue
Low Income		97.0%		
EL		97.0%		
Foster Youth		95.0%		
Elementary			95.8%	
Middle School			96.2%	
High School			94.5%	
Chronic Absence Rates				
	2013-14	LCAP Target	2014-15	
ALL	14.1%		14.4%	
Elementary	9.7%	10.7%	11.7%	Red
K-8	10.4%	10.4%	11.4%	Red
Middle School	12.1%	12.1%	10.5%	Green
High School	23.8%	21.0%	21.6%	Blue
Low Income	13.7%	13.7%	17.4%	Red
EL	10.0%	10.0%	11.7%	Red
Students with Disabilities	n/a	n/a	21.3%	
Foster Youth	29.1%	29.1%	33.7%	Red

Goal 2 - Safe, Clean, Healthy Schools

Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
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Suspension Rates Elementary K-8	2013-14 (source: CDE) 3.1%	2.5%	2014-15 (source: SCUSD) 2.9%	
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Goal 2 - Safe, Clean, Healthy Schools

Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
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Positive All School Climate Factors (CHKS)

Elementary:	2013-14		2014-15	
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School Environment	45%	47%	<i>Not surveyed</i>	
School Connectedness	55%	57%		
Pos. Peer Relationships	45%	47%		
School Safety	48%	50%		
Grade 7				
School Environment	28%	30%	34%	
School Connectedness				
				
				
				

Goal 3 - Family and Community Engagement				
Expected Annual Measurable Objective	Baseline	Target	Actual as of 1/31/16	Status
Parent Resource Centers				
ALL	54	62	51	
School Site Councils with Proper Composition				
	n/a	100%	73.6%	
DELAC Attendance				
% of Schools with an ELAC in attendance at DELAC	n/a	75%	52.1%	
Parent Teacher Home Visits				
	2014-15	LCAP Target	2015-16	
ALL	2300	3600	3078	
Academic Parent-Teacher Team Participation				
	2014-15	LCAP Target	2015-16	
ALL	11	13	13	
Percent of Schools with Parent Organizations (PTA, PTO, etc.)				
	2013-14	LCAP Target	2014-15	
ALL	75%	76%	75%	
Parent Leadership Pathway Participation as of 1/31/16				
	2014-15	LCAP Target	2015-16	
Participating Sites	22	22	17	
Total Participants	250	250	152	
EL Participants	83%	75%	76%	
LCAP Survey Participation (Used Strategic Plan Survey Fall 2015)				
	2014-15	LCAP Target	2015-16	
ALL	2275	n/a	1743	
Low Income	64%	66%	78%	
EL	47%	48%	n/a	
Parent/Family	45%	45%	26%	
Student	28%	28%	18%	
Staff	20%	20%	38%	
Community Member/Partner	6%	7%	8.4%	

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
9/3/15	Serna Center	Board Presentation: Strategic Planning Project Launch	Al Rogers	
9/15/15	Serna Center	Focus Group: Student Advisory Council	Cathy Morrison/Pivot	6
9/16/15	Serna Center	Focus Group: Principals	Cathy Morrison	12
9/21/15	Hollywood Park Elem.	Focus Group: Parents	Cathy Morrison	10
9/21/15	Serna Center	Focus Group: Parents (PTA)	Cathy Morrison	8
9/21/15	Serna Center (p.m.)	Sacramento Council PTA Meeting	Cathy Morrison	10
9/22/15	John Still	Focus Group: Parents	Cathy Morrison/Pivot	4
9/23/15	Cesar Chavez (a.m.)	Focus Group: Parents	Cathy Morrison	12
9/23/15	Serna Center (noon)	Focus Group: Classified	Cathy Morrison	10
9/23/15	Serna Center (p.m.)	Focus Group: Classified	Cathy Morrison/Pivot	2
9/24/15	Serna Center	Focus Group: Students	Student Advisory Council	25
9/28/15	Serna Center	Parent Information Exchange Luncheon: Recruit for LCAP PACs	Sean Alexander / Cathy Morrison	60
10/1/15	Serna Center	Focus Group: SCTA	Cathy Morrison	12
10/14/15	Rogers' Office	Cabinet input: Chief HR	Rogers / Morrison	1
10/15/15	Rogers' Office	Cabinet Input: CBO	Rogers / Morrison	1
10/15/15	Rogers' Office	Cabinet Input: CIO	Rogers / Morrison	1
10/15/15	Serna Center	Board Presentation: Needs Assessment Report	Al Rogers / Cathy Morrison	
10/16/15	Rogers' Office	Cabinet Input: COO	Rogers / Morrison	1
10/16/15	Rogers' Office	Cabinet Input: CAO	Rogers / Morrison	1
10/19/15	Serna Center	Principals Meeting: Update on Strategic Planning	Rogers / Morrison	80
10/20/15	Serna Center	Input: Director of Student Services	Cathy Morrison	1
10/26/15	Serna Center	Parent Information Exchange Luncheon: Recruit for LCAP PACs	Cathy Morrison	60
11/2/15	Serna Center	National Equity Project Listening Campaign	Cathy Morrison	12
11/5/15	Serna Center	Board Presentation: First Draft Strategic Plan	Al Rogers / Cathy Morrison	
11/9/2015 - 11/13/15	Serna Center	PEV Training (15 sessions)	Cathy Morrison / Sean Alexander / Pivot Learning	46

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
11/9/15	SCTA Office	Share Draft Strategic Plan a Survey with SCTA Exec Cou	Cathy Morrison	3
11/10/15	Fern Bacon Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	17
11/10/15	Leataata Floyd Elem.	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	10
11/10/15	Serna Center	Climate Committee Meeting: Cathy Morrison / Pivot Share Draft Plan and Survey Learning		20
11/11/15	John Sloat Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	9
11/11/15	Will C. Wood Middle	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	7
11/12/15	Mark Twain Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	8
11/12/15	Matsuyama Elem.	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	12



Date

Location

Activity

Facilitator

Attendance

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
3/29/2016	Serna Center	Community Advisory Committee on Special Education: Share Second Draft Plan and LCAP Annual Update	Al Rogers / Cathy Morrison	14
4/4/2016	Serna Center	LCAP PAC and LCAP PAC meeting: Comment on outline of proposed LCAP	Cathy Morrison / Sara Pietrowski / Al Rogers	16
4/7/2016	Serna Center	Board Presentation: LCAP Annual Update	Al Rogers / Cathy Morrison / Sara Pietrowski	
4/12/2016	Hiram Johnson H.S.	Community Meeting on Strategic Plan		