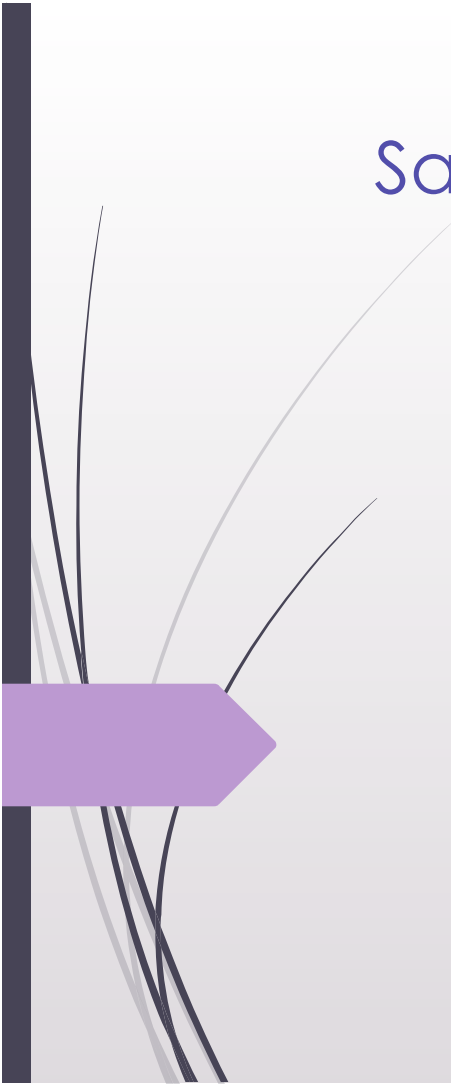
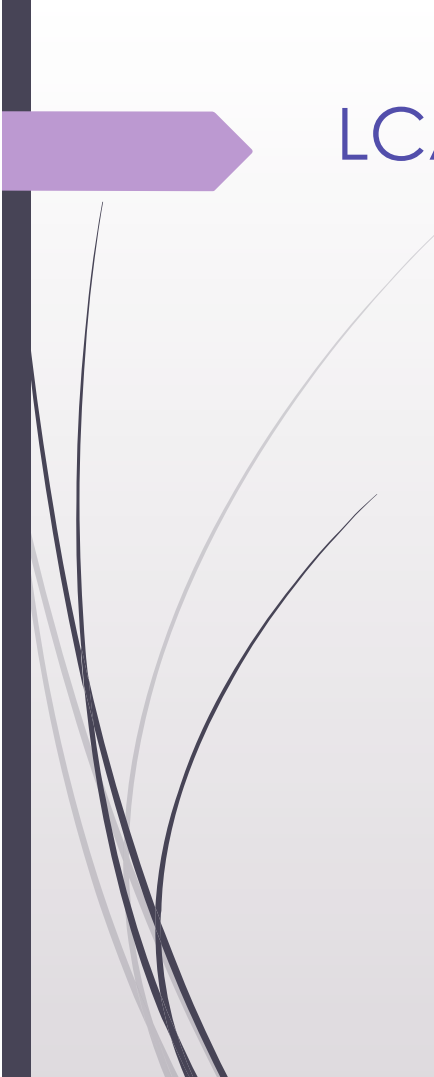




Sausalito Marin City School District (SMCSD)

Proposed Revisions of the Local Control and Accountability Plan (LCAP) and Budget for Adoption 2016-2017

Regular Board Meeting
June 21, 2016



LCAP and Budget Presentation Overview

- Review of LCAP Process for Development for Bayside/MLK
- Review and Discussion of LCAP Goals
- Budget Presentation
- ***Note: The goals have been updated in this presentation per the Public Hearing held on June 14, 2016***



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

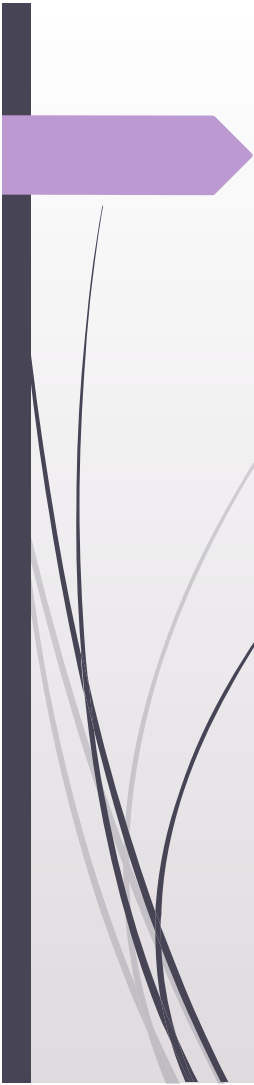
Willow Creek Academy Charter Governing Board

- Governance
- Adopts Charter
- Adopts LCAP for WCA



Future Timeframe for LCAP Development

Late Summer-Fall 2016	Winter 2016	Spring 2017	Spring 2017	July 1, 2017	October 8, 2017
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 Courses
8. Other Student Outcomes

Optional:

9. Other Local Priorities

Bayside/MLK Students

Number of Students Projected for 16-17

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

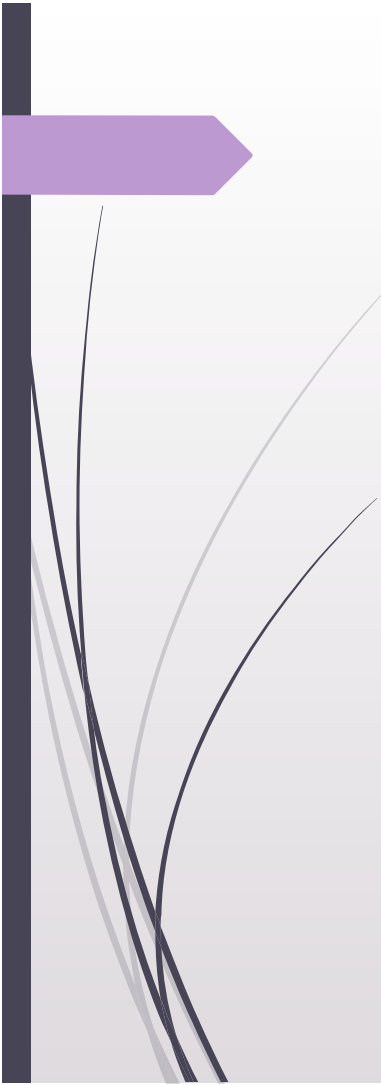
English Learners: 50

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

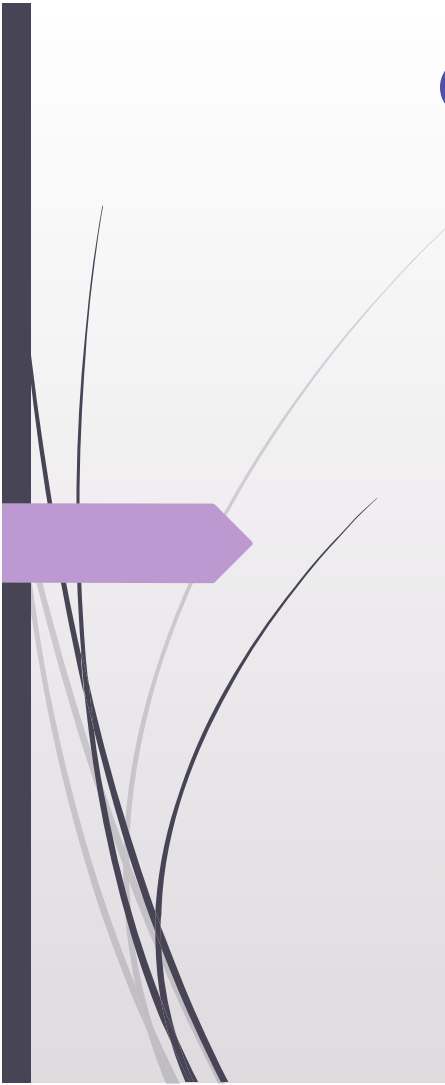
Community School - Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.

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*	\$42,302
<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.

Goal 1 – Per the Public Hearing held on June 14, 2016

Clarification of Goal 1, Action 2 – Page 11 of the SMCSD LCAP:

“Describe role and assign responsibilities for a community school coordinator.”

- This position will be developed and defined by the new administrative team. The District has earmarked \$30,000 toward the hiring of this position.
- A funding source still needs to be identified for this position to continue after 2016-2017.
- The Community School Coordinator, in collaboration with the Superintendent and Principal, will implement a grant funding source for the continued sustainability of the community school coordinator position.

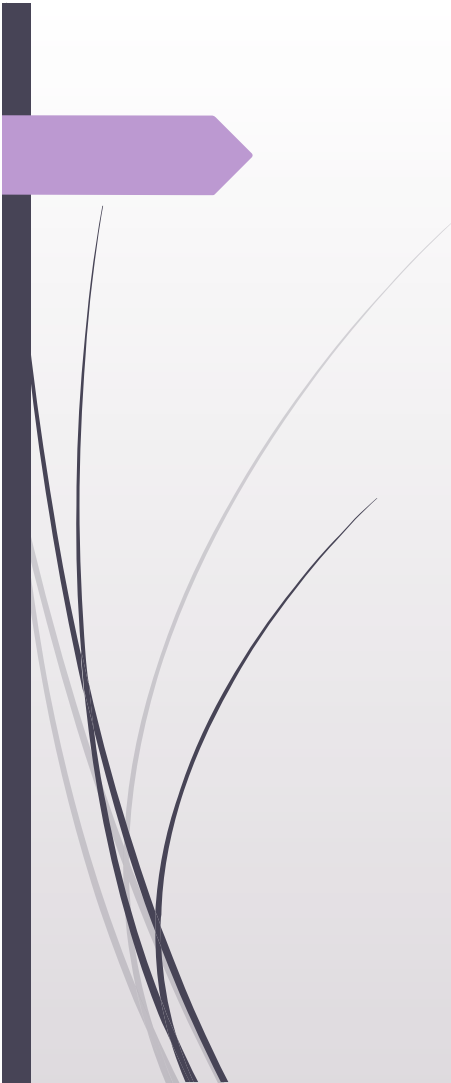
Attendance Rate for 2015-2016:

- CBEDS 2015 indicates 92.5% attendance rate, which exceeds the expected measurable outcome of 90%.
- In 2016-2017, the goal is to increase the attendance by 5%.

Tardys were reduced in 2015-2016 as follows:

2014-2015	Tardys:	2819	Late> 30min:	505	Total:	3324
2015-2016	Tardys:	922	Late> 30min:	291	Total:	1213

- In 2016-2017, the goal is to decrease tardy rates by 5% annually.



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.

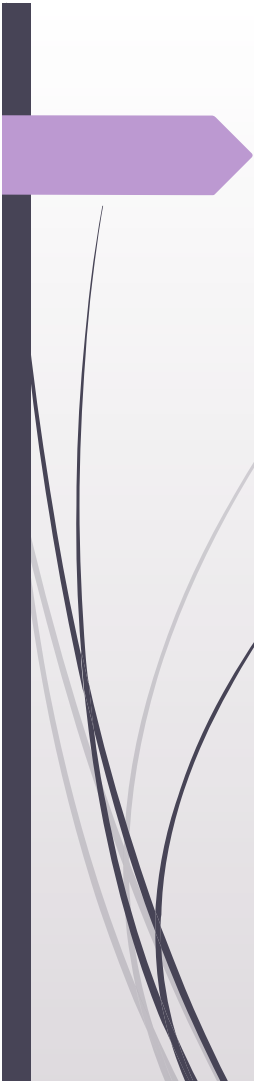
State Priorities Addressed: 1, 2, 4, 5, 7, 8

Budget: Year 1 \$2,856,948 Year 2 \$2,951,674 Year 3 \$3,026,657

Goal 2 - Continued

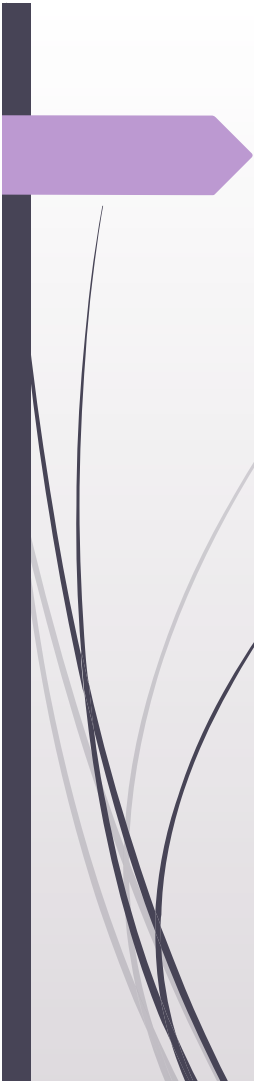
Metrics and Measurable Outcomes:

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.



Goal 2 – Per the Public Hearing held on June 14, 2016

- The District plans to expand Art and Music currently serving students in 2015-2016 from grades K-3 to grades K-8 program in 2016-2017.
- In the draft LCAP presented on June 14, 2016, the allocation for Art was budgeted up to, or a maximum of, \$30,000 in 2016-2017, \$30,000 in 2017-2018, and \$30,000 in 2018-2019. Per the discussion at the public hearing on that date, it is proposed to increase the allocation each year by \$15,000. The new estimate is budgeted up to, or a maximum of, \$45,000 in 2016-2017, \$45,000 in 2017-2018, and \$45,000 in 2018-2019. Services will be provided through a credentialed teacher or outside provider (i.e. Youth in Arts).
- In the draft LCAP presented on June 14, 2016, the allocation for Music Program was included in of the overall budget for Visual and Performing Arts. It is proposed that the dollars allocated for Music be listed separately in the LCAP. It is proposed that Music estimate is budgeted up to, or a maximum of, \$25,000 in 2016-2017, \$25,000 in 2017-2018, and \$25,000 in 2018-2019.
- The District is in the process of securing Library oversight services through the Marin City Library or a shared service contract with a school district.
- The current Physical Education (PE) structure has been approved by MCOE credentialing department and will unchanged.



Goal 2 – Per the Public Hearing held on June 14, 2016

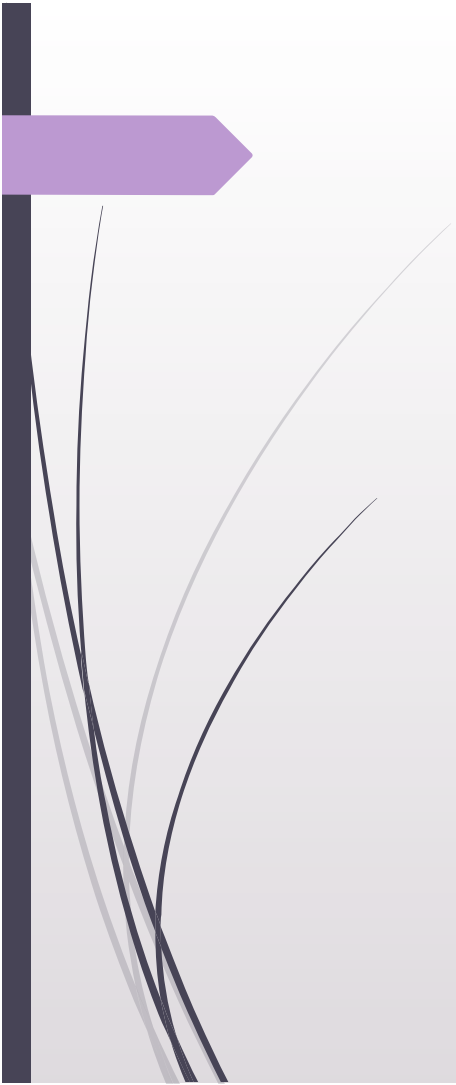
Actual Annual Measurable Outcomes 2015-2016 as listed the SMCSD Draft LCAP
Page 64, 70, and 92

SBAC data indicates that during the first year of baseline data collection, that the range of proficiency by grade level as follows:

- Grade 3 -ELA 16% Proficient Math 17% Proficient
- Grade 4- ELA 7% Proficient Math 33% Proficient
- Grade 5- ELA 53% Proficient Math 61% Proficient
- Grade 6- ELA 25% Proficient Math 8% Proficient
- Grade 7 -ELA 0% Proficient Math 0% Proficient
- Grade 8- ELA 0% Proficient Math 0% Proficient
- Grade 5 indicates progress toward intended goal of 75% Proficient on SBAC
- Focused on common assessments using Wonders, Math Expressions, and SBAC data with areas of specific focus on standards achievement will be the focus for 2016-17.

Page 81

1. All teachers are appropriately credentialed. In the K-8 model of instruction, all teachers have multiple subject credentials.
2. All students have access to high quality instructional materials as the district purchased a common standards based program for both ELA, Wonders, and Math, Math Expressions to ensure common core aligned instructional materials and assessment tools.



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

Goal 3 – Per the Public Hearing held on June 14, 2016

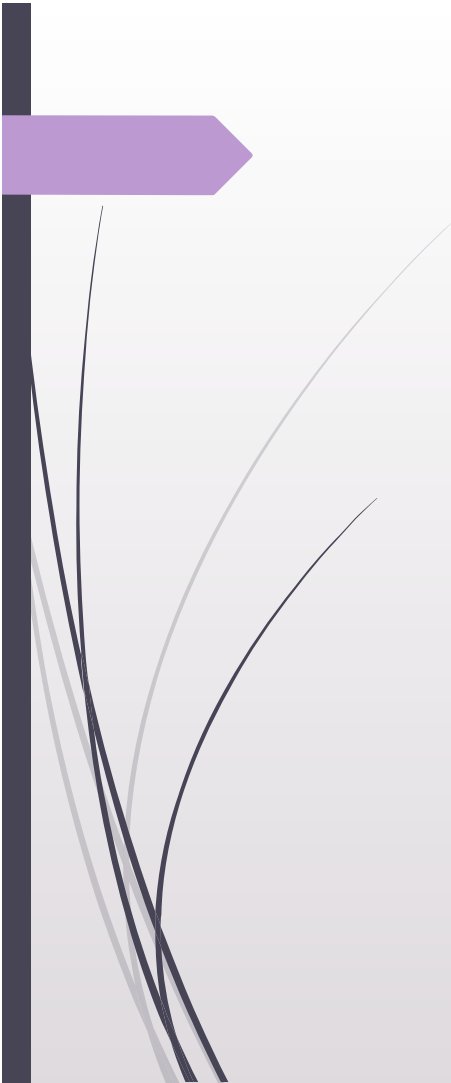
Actual Annual Measurable Outcomes 2015-2016 as listed the SMCSD Draft LCAP

Goal Increase parent involvement during the school day and at school events
Page 72

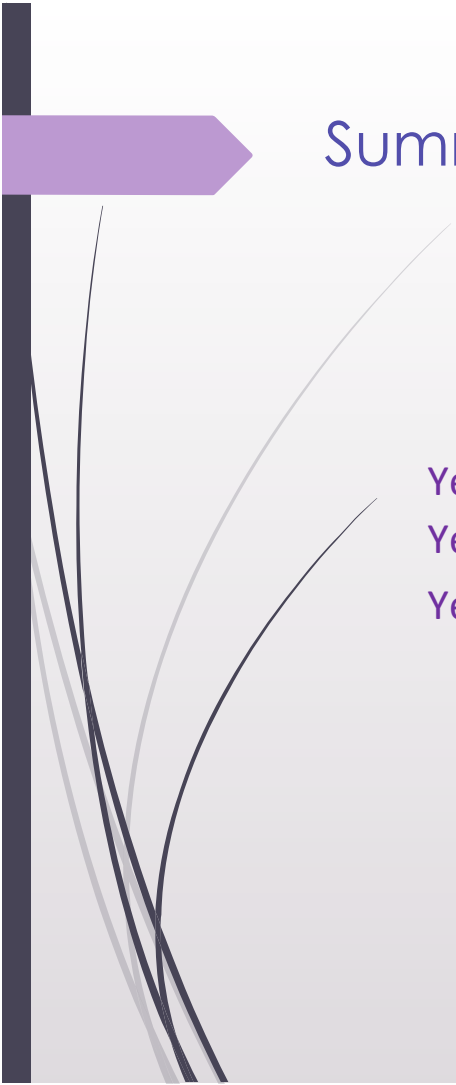
1. Parents have traditionally participated in the teacher led parent education sessions with 90% attendance. They also attend Back to School Night and Open House. On May 26, 2016, an overwhelming number of families attended the International festival coordinated by two primary teachers Jenn Banks and Emily Matto. The event brought the community together with student performances, "passport" activities to learn about all the cultures in the school including Haiti, Africa, Brazil, France, Philippines, Vietnam, Guatemala, Yemen, Ghana, Pakistan. Parents prepared authentic food from their cultures, music set the tone for the celebration.
2. Parents as classroom volunteers has not been developed nor has a PTA or DELAC advisory. Through P3 grant funds, a Family Engagement Coordinator will be hired to expand family support and participation within the school day. Parents as partners in education is the goal.

Page 72

1. An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK-3 Early School Success team indicating the following:
 - 91 % of parents and students report feeling safe at school
 - 94 % of students report that they feel they belong at school.
 - This indicates exceeding based on the expected measurable outcome.



Discussion, Comments, Questions...



Summary of Revised Proposed 3-Year LCAP Budget

	Goal 1	Goal 2	Goal 3	Total
Year 1	\$ 80,746	\$ 2,856,948	\$ 924,185	\$ 3,861,880
Year 2	\$ 42,022	\$ 2,951,674	\$ 930,624	\$ 3,924,320
Year 3	\$ 42,022	\$ 3,026,657	\$ 936,796	\$ 4,005,475

Summary of 2016-2017 Total Proposed Expenses

LCAP		\$ 3,821,880
Instructional, Special Education, Facilities and some District Overhead Costs		3,861,880
District Administrative Services (WCA reimburses 1% of Oversight fee, for tech support and property & liability insurance. - \$ 86,738)		\$ 807,506
		767,506
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 Modulares & Site Improvements at BS/MLK (COP)		\$ 196,978
Deferred Maintenance Program, Bond Program (Facilities), Interest, etc.		\$ 166,450
Total		\$ 5,566,400