



Sausalito Marin City School District Board of Education

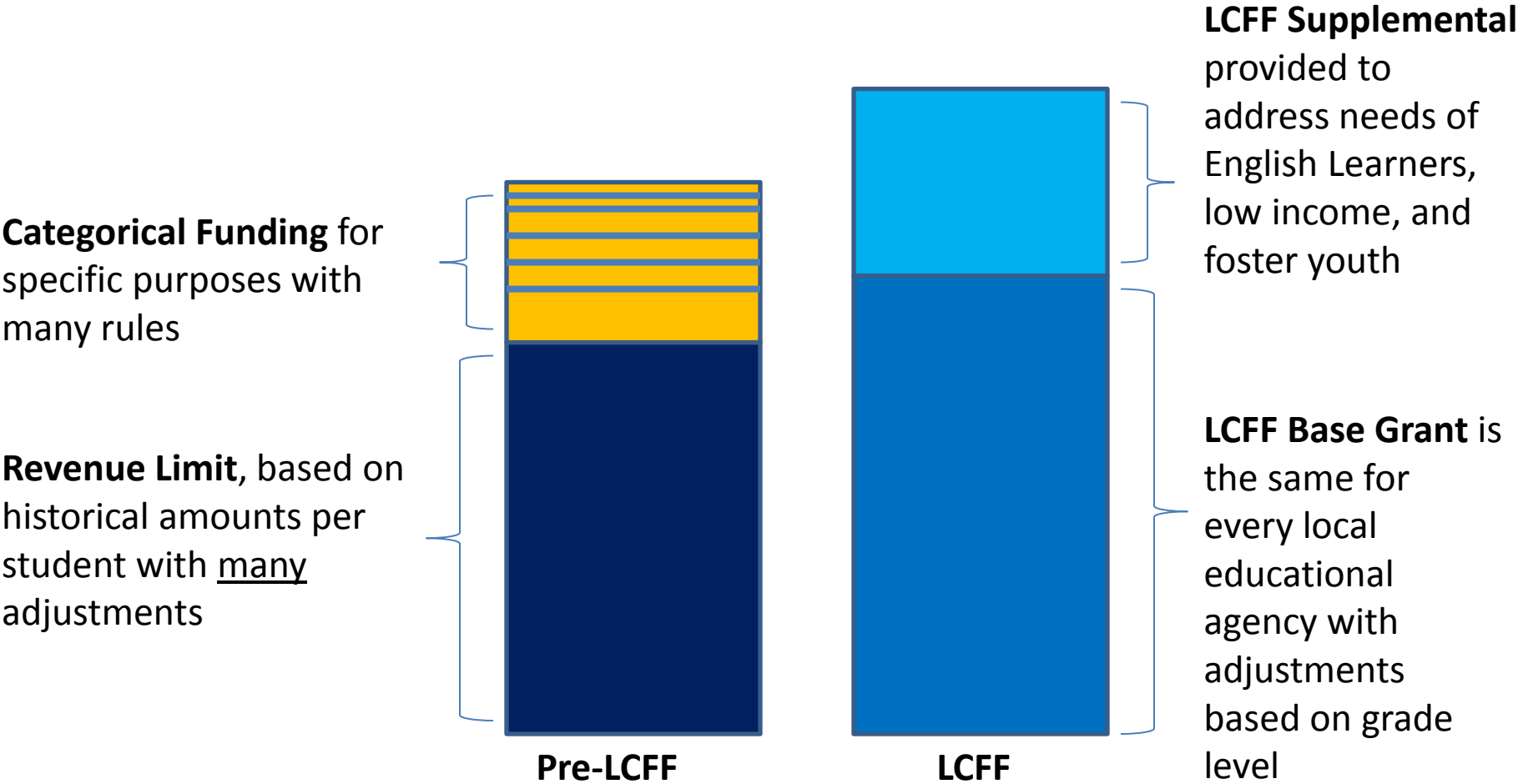
Local Control and Accountability Plan Workshop

April 2, 2016

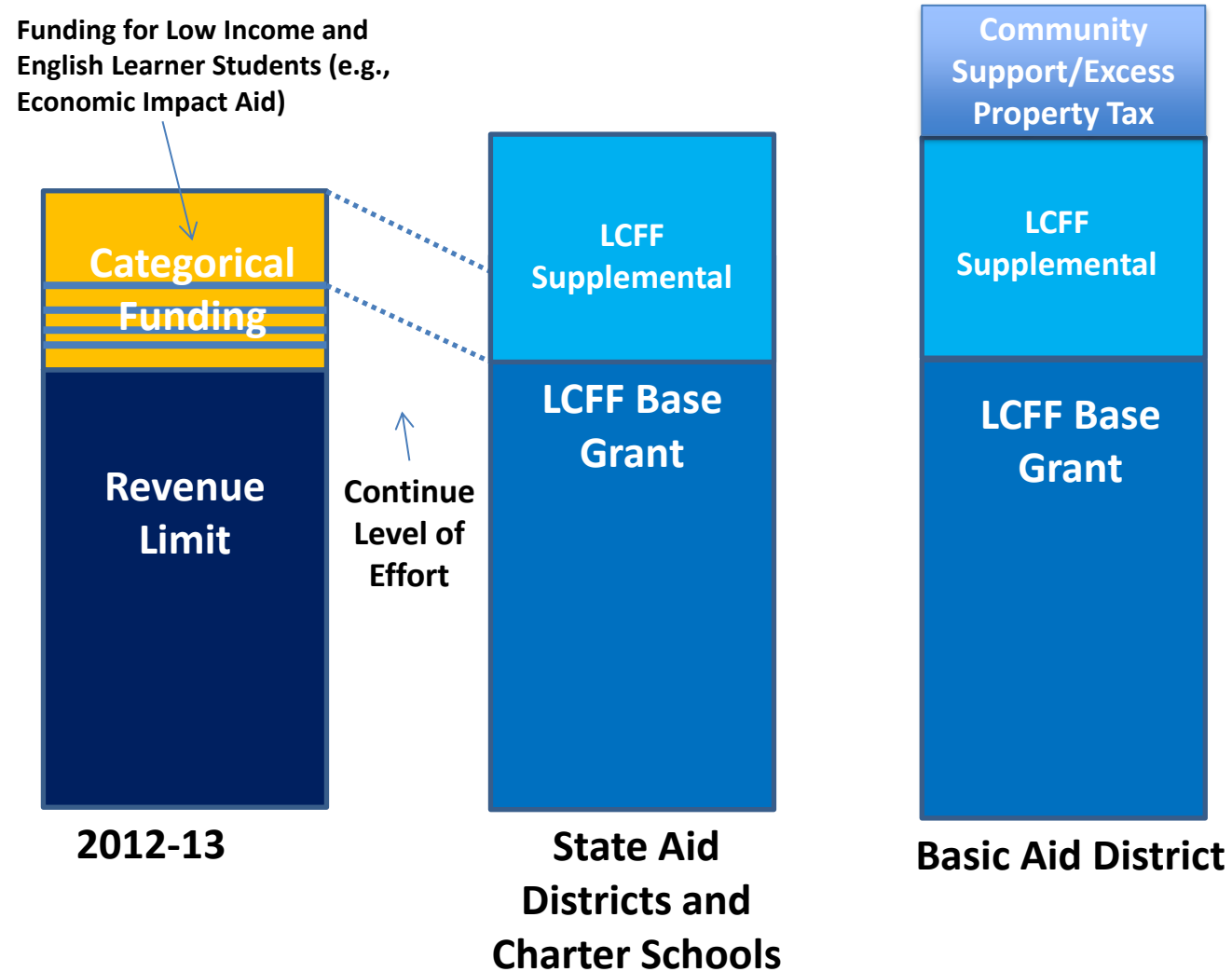
Goals for Today's Workshop

- 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

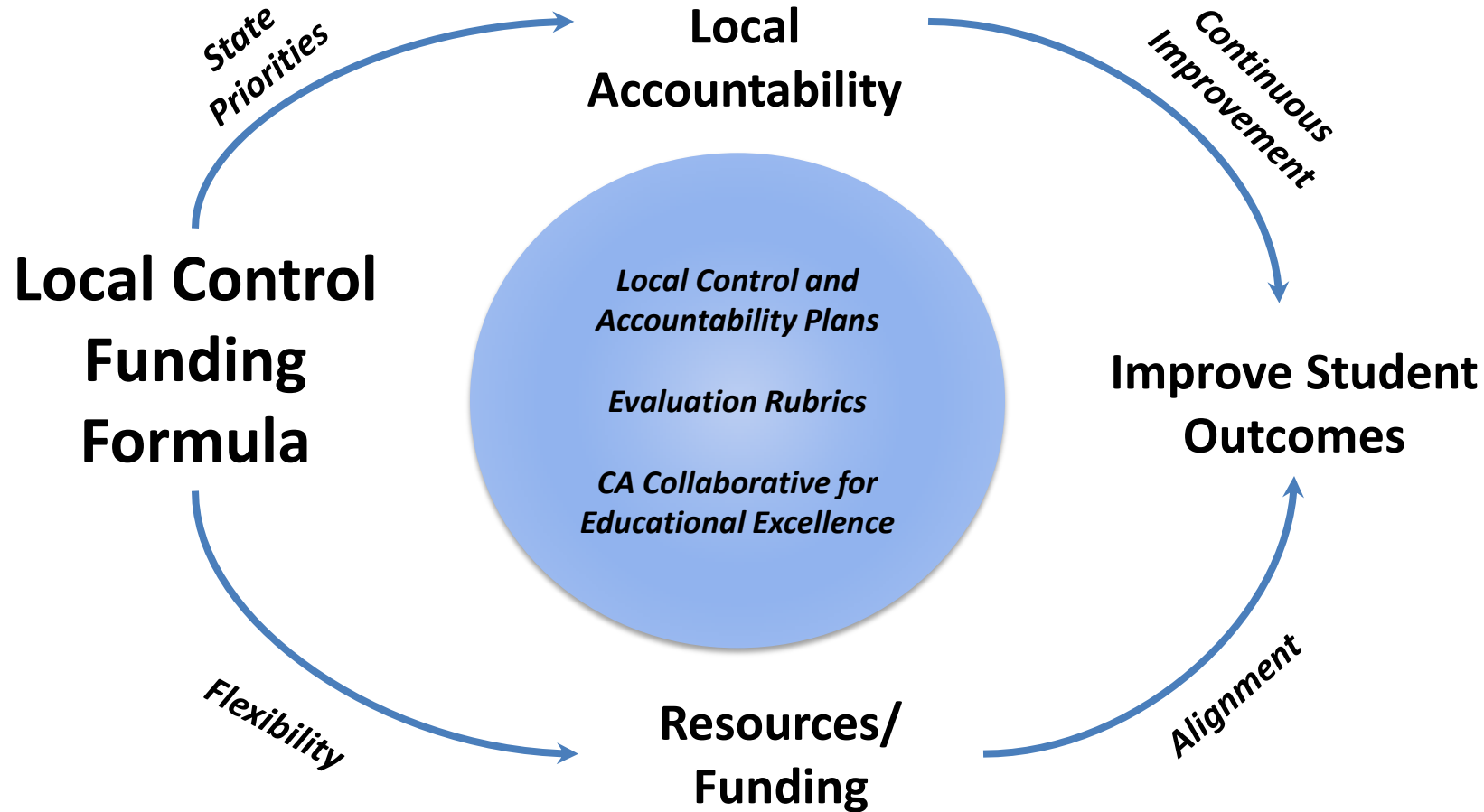
Changes Made by the Local Control Funding Formula



LCFF Funding by District Type



Reforming Education Finance and Accountability



LCFF State Priorities and Related Data Elements

Pupil Achievement

- » Performance on statewide standardized tests.
- » Score on Academic Performance Index.
- » Share of pupils that 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 reclassification 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.

Other Pupil Outcomes

- » Other indicators of pupil performance in required areas of study.

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.



Metric



Indicator

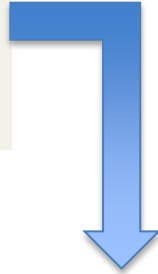
LCFF Responsibilities of the Governing Board and County Office of Education

- **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**



*Authorizer of
Willow Creek Academy*

Based on current agreements provide facilities, program support, and excess property taxes

Willow Creek Board of Directors

Develops and adopts charter and LCAP for **Willow Creek Academy**

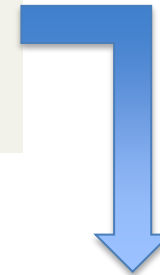


Responsibilities for Sausalito-Marin City Governing Board

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

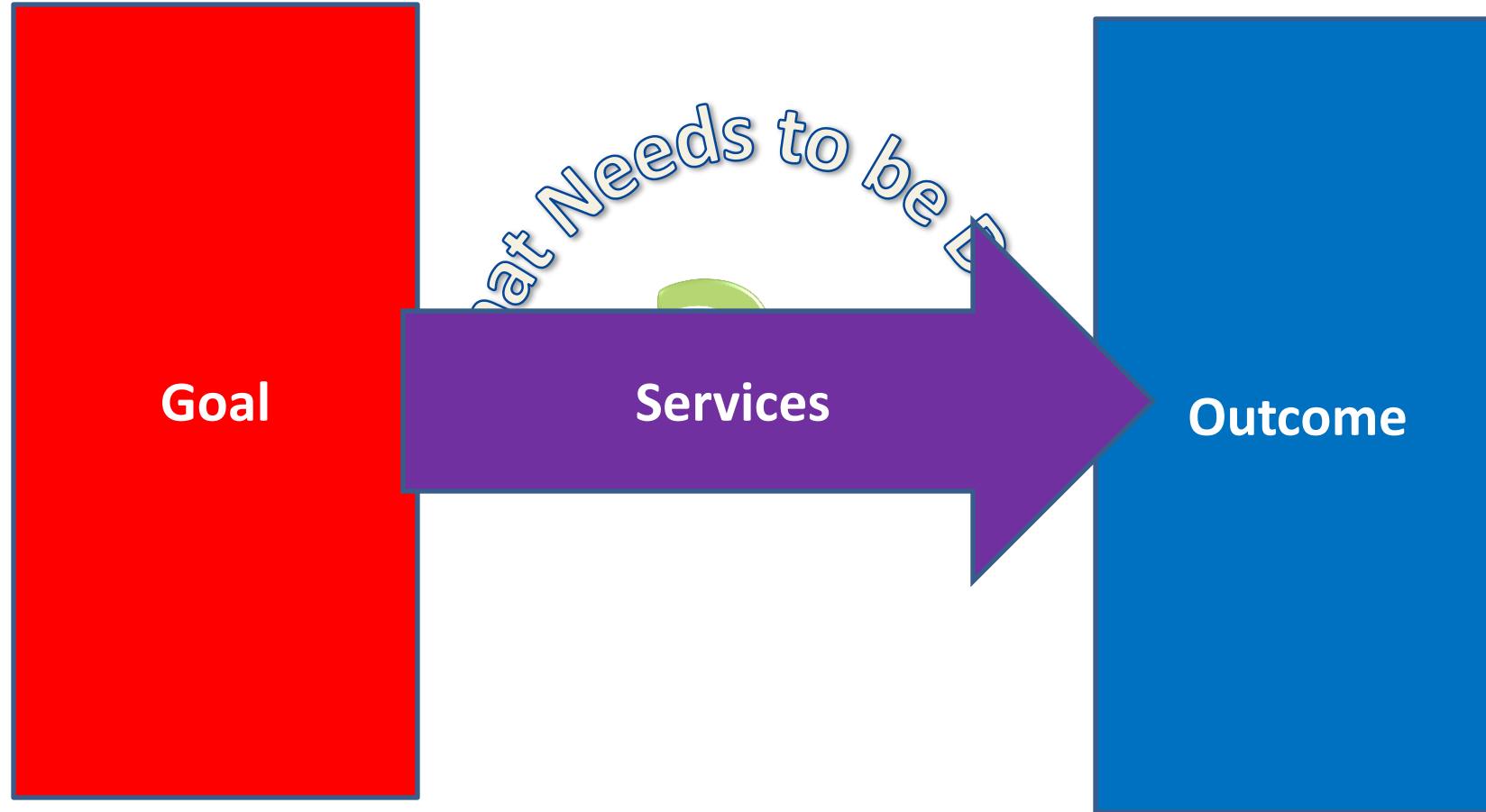
Adopt Local Control and Accountability Plan and related budget for programs and operations at **Bayside MLK Jr. Academy**



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Taking into account current agreements to provide facilities, program support, and excess property taxes

Local Control and Accountability Plan



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

		2015-16	2016-17	2017-18
Revenue				
LCFF/Revenue Limit		4,220,651	4,267,334	4,308,290
Federal		342,406	332,199	322,297
Other State		267,908	139,809	127,338
Other Local		572,570	563,253	537,720
Contributions		0	0	0
Total		5,403,535	5,302,595	5,295,645
Expenditures				
Certificated Salaries		1,613,880	1,577,688	1,559,471
Classified Salaries		896,040	870,385	882,571
Benefits		760,787	778,853	814,513
Materials and Supplies		196,777	177,858	166,858
Service and Other operating		1,301,878	1,125,980	1,107,829
Capital		0	0	0
Other Outgo		591,126	505,804	490,804
Indirect Costs		0	0	0
Transfers Out		350,565	330,565	330,565
Total		5,711,053	5,367,133	5,352,611
Net Increases/Decrease		-307,518	-64,538	-56,966
Beginning Balance		1,687,652	1,380,134	1,315,596

Expenditure Type by Category

Expenditure Type by Category 2015-16 2nd Interim Report

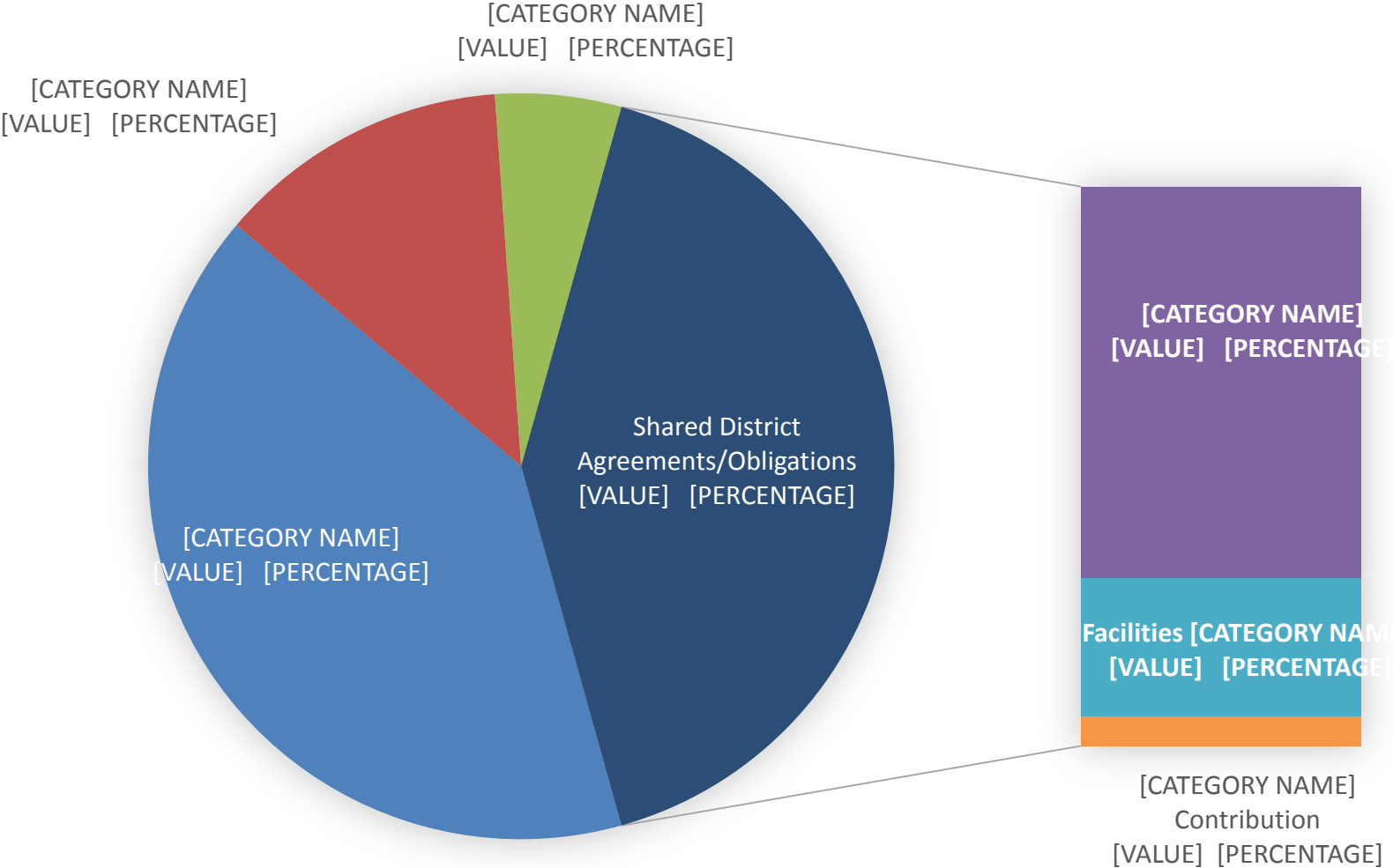
Bayside/MLK	\$ 2,314,337
Special Education	\$ 1,654,428
District Office	\$ 724,245
Operations	\$ 582,050
Other Financing	\$ 311,759
After School Program	<u>\$ 124,234</u>
Total	\$ 5,711,053

Current Obligations

\$ 1,654,428
\$ 396,001
<u>\$ 124,234</u>
\$ 2,174,663

Source: District 2nd Interim Presentation

Expenditure Type by Category-2nd Interim Report



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

Student Voice Input Session

Childcare and Dinner Provided



ATTENTION ALL BAYSIDE/MLK PARENTS, GUARDIANS AND COMMUNITY MEMBERS!

Bayside/MLK Academy is now planning for the programs and services to be offered for the next school year, and beyond. It's called LCAP (Local Control and Accountability Plan). Control and School leadership want to hear what's important to students!

Tuesday, March 29

Hannah Gallery, 170 Donahue Street, Marin City, CA
5:30 – 6:00 p.m. | Dinner Provided
6:00 – 7:30 p.m. | Student & Parent Input Sessions

Have Questions or need More Information?
smclcap@marinschools.org or 415-491-6684

www.smcsd.org

Community Input Meetings

Local Control and Accountability Plan (LCAP)
Sausalito-Marín City School District (SMCSD)

Bayside/MLK Academy is now planning for the programs and services to be offered for the next school year, and beyond. It's called LCAP (Local Control and Accountability Plan), and it means that the District and School leadership want to hear what's important to you!

Community Input Meetings

- Strengthen our community-school district partnership through dialogue and idea sharing
- Think about ways to improve our educational system and student services
- Share ideas to improve our district to support the students, families, and community

Your ideas and feedback are important to support and encourage the students of SMCSD.

Help us establish school and district goals for the coming year!

Please join us at any or all scheduled meetings:

Student Voice Input Session – hear directly from students
Tuesday, March 29 (Childcare Provided)
5:30 – 6:00 PM | Dinner Provided
6:00 – 7:30 PM | Student & Parent Input Sessions
Hannah Gallery, 170 Donahue Street, Marin City, CA

Board LCAP/Budget Work Session
Saturday, April 2
9:00 a.m. – 12:00 p.m.
Bayside/MLK School Library, 200 Phillips Dr., Marin City, CA

Family & Community Input Meetings – give feedback
Monday, April 18 (Childcare Provided)
Tuesday, May 17 (Childcare Provided)
5:30 – 6:00 PM | Dinner Provided
6:00 – 7:30 PM | Family & Community Input Sessions
Hannah Gallery, 170 Donahue Street, Marin City, CA

Board Meetings to Review and Approve LCAP
Tuesday, May 31 and Tuesday, June 21
Bayside/MLK School, 200 Phillips Dr., Marin City, CA



www.smcsd.org

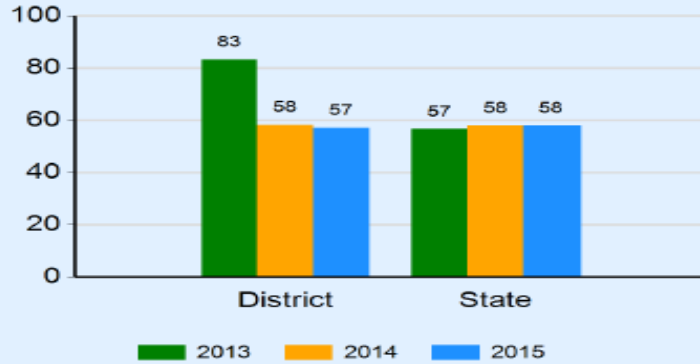


Local Control Funding Formula (LCFF) State Priorities Snapshot 2014-15 Reporting Sausalito Marin City

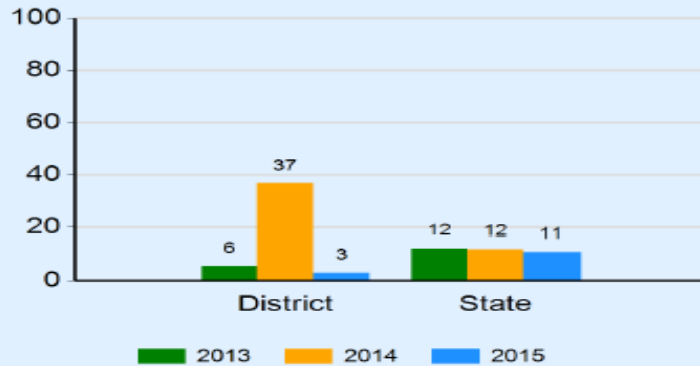
Address: 200 Phillips Dr., Sausalito, CA 94965
Grades Offered: K-8
County-District-School Code: 21-65474-0000000

Student Achievement

Percent of English Learner Students Who Made Progress Toward English Proficiency

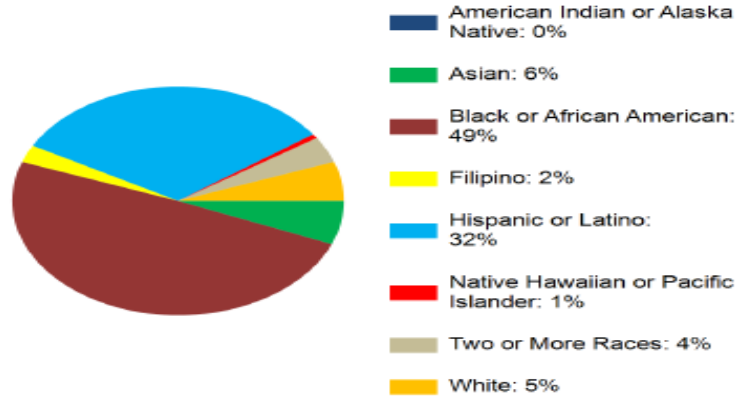


Percent of English Learner Students Who Were Reclassified



Enrollment (164)

2014-15 Enrollment by Race/Ethnicity

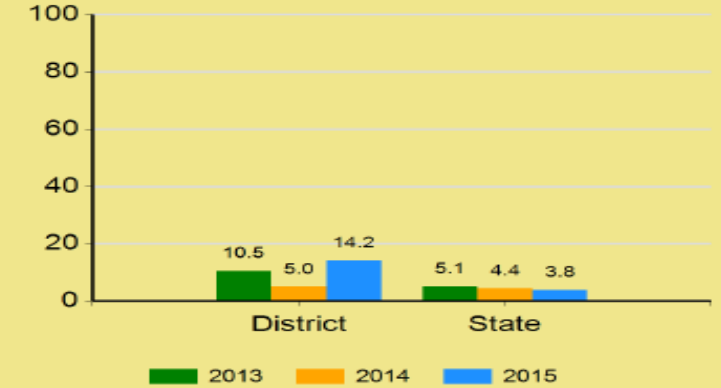


2014-15 Enrollment by Program Eligibility

English Learner (EL)	46 (28%)
Socioeconomically Disadvantaged (SED)	138 (84%)
Students With Disabilities (SWD)	38 (23%)
Foster Youth (FY)	1 (1%)

District Climate

Percent of Students Suspended



Percent of Students Expelled

Level	2013	2014	2015
District	0.21%	0.00%	0.00%
State	0.13%	0.10%	0.09%

2015-16 Local Control and Accountability Plan Goals

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

