Local Control and Accountability Plan (LCAP) Annual Update and Proposed Actions (2015-18)

Orange Unified School District
School Board Meeting Presentation
February 26, 2015
Presentation Agenda

• Review of the Local Control Funding Formula (LCFF) and LCAP
• Annual Update on 2014-15 LCAP Goals
• Analysis of Community/Stakeholder Engagement Survey
• Proposed Refined Goals, Actions and Services for LCAP 2015-18
• Budget Update and LCAP 2015-18
Local Control Funding Formula (LCFF) - First major change to California K-12 financial system in nearly 40 years

- Established funding target for all school districts to reach by 2020-21
- Goal to simplify K-12 district funding (upon full implementation)
- Funding based on demographic profile of students
- Increases flexibility at local level by reducing state expenditure restrictions
- Increases accountability and participation at the local level
LCAP Guiding Principals

**Subsidiarity**
- Decision making most effective at local level
- Flexibility to use LCFF to improve student outcomes

**Transparency**
- Engagement with all stakeholders
- Describe how funds will increase services to most neediest pupils

**Student Focused**
- Based on local needs and closing achievement gap
Annual Update on 2014-15 LCAP Goals

Analysis of the current year actions and services
Conditions for Learning (2014-15)
All Students will receive a high quality education in a safe environment that prepares them to graduate from high school college and career ready.

• Multiple Professional Development opportunities for teachers on new state standards and instructional strategies

• Expansion of the Career Technical Education (CTE) pathways

• Additional review of supplemental instructional materials

• Increase technology and facilities support
  – Director, Information Services not filled (board approved 6/5/14)
  – Additional support to meet demands of new technology & infrastructure
  – Additional school facilities improvements

• Instructional specialists hired for curriculum/technology (5)
  – 4 instructional specialist positions (Science, Math, ELA, Teacher Quality) were recruited, but not filled
  – Coordinator, 21st Century Teaching and Learning was recruited, but not filled
Pupil Outcomes (2014-15)

All Students will attain mastery or demonstrate academic growth toward mastery in core content areas.

- Continue to refine and expand credit recovery/online classes
- Summer School intensive support – English Learners and Advanced Placement access and opportunity
- Expansion of AVID, Honors, GATE IB and access to A-G courses to align with elementary and secondary
- Identify supplemental materials to support English Learners
- Increase progress monitoring through technology resources and assessments
- Hired 5 Response to Intervention teachers/ 5 remain unfilled
Engagement (2014-15)
Student and Parent Engagement will be promoted through an increased sense of safety and improved school climate and school connectedness

- Improved number and frequency of parent trainings on a variety of topics which schools provide on-going
- Increased access and opportunity for technology training
- Hired additional staff Counselors (6), Nurses (10), Psychologists (4), and Special Education teachers (4) for intensified health related services for improving school climate and student achievement
- Hired coordinator for foster youth and special education coordinators (2) for increased relationships with families
- TOSA, Facilitator Parent/Student Engagement was recruited, but not filled
- Expand hands on/engaging instructional programs, STEM/Robotics
Analysis of Community & Stakeholder LCAP Engagement Survey

Analysis of the current 2014-15 stakeholder engagement LCAP Survey Results
Analysis of Community/Stakeholder Engagement Survey

Stakeholder Engagement Summary of Participants

- Parent/Guardian, 1807, 28%
- Community Member, 15, 0%
- Student, 3678, 58%
- Certificated, 607, 10%
- Classified, 153, 2%
- Leadership, 60, 1%
- Other, 34, 1%

6458 Total Responses (As of 2/20/15)
Analysis of Community/Stakeholder Engagement Survey

Positive feedback in the following areas (Percent of agree & strongly agree):

- Opportunities for students to demonstrate knowledge via technology, oral presentations or collaborative projects (79%)
- Strategies to develop critical thinking skills and creativity (77%)
- Increasing parent communication between parents, teachers and administrator (72%)
- Providing student-parent events (72%)
- Promote recognition of student attendance or achievement to help students stay engaged and motivated to attend school regularly (71%)
- Interesting and engaging school curriculum with real world application (70%)
- Increased communication between parent, school, and students to identify reasons for absenteeism and potential solutions (63%)
Analysis of Community/Stakeholder Engagement Survey

Positive feedback in the following areas (Percent of agree & strongly agree):

- Tutoring, peer tutoring or mentor programs (63%)
- Opportunities for leadership roles (63%)
- Counselor/Career Technical support (55%)
- Counseling, social, emotional, and behavior support (55%)
- Intervention programs (50%)
- Internships, courses, classrooms that offer real life experiences in the college and career field (47%)
- College workshops and fairs (46%)
- Providing parent classes and trainings at various times in the am/pm (40%)
Analysis of Community/Stakeholder Engagement Survey

Positive feedback in the following areas (Percent of agree & strongly agree):

There is an adult on campus:
– Who really cares about me/my child (76%)
– Who listens when I/my child has something to say (78%)
– Who gives me/my child positive reinforcement (77%)
– Who believes that I/my child will be a success (79%)
Analysis of Community/Stakeholder Engagement Survey

• Open ended question asking how OUSD can improve our children’s educational experience that will help them be college and career ready?

Top Responses

• More technology in classroom
• More parent, student, counselor, psychologist, and teacher interaction/support
• Improve school facilities
• Increase teacher and principal professional development
• Fieldtrips, AVID program and more school-wide activities
• Additional career educational opportunities
Proposed Refined Goals, Actions and Services for LCAP 2015-18
Conditions for Student Learning

- Enhance support to new school technology
  - Improve and Expand Central Data Center to support staff/student technology
  - Expand technology and network project management
  - Increase user support of applications and enhance the help desk responses

- Develop facilities projects to support safe school environment and climate
  - Maintenance and facilities project funding

- Enhance Curriculum & instructional technology support through School Site Technology Instructional Specialists

- Design Coordinator, 21st Century Virtual Learning to support expansion of on-line applications
Pupil Outcomes

- Academic Language Mentor sections at each secondary school to support English learners
- AVID sections at each middle and high school to support college readiness
- Extend calendar for Special Program Coordinators to support English Learner needs
- Increase services of Early Learning Coordinator to promote expansion of preschool
- High School Academic Specialists to support development of Academies with alignment to elementary and middle schools
- Library media specialists for middle schools to improve digital literacy skills
- Counselor on special assignment to intensify high school counseling
- Intern counselors at high schools to improve student interactions and level of support
- Additional special needs support to expand Learning Academy Model
- Enhance Business Services/Human Resources support and engagement in schools through restoring positions:
  - Executive Director, Human Resources
  - Budget Control Supervisor
  - Risk Manager
- Increase support for school LCAP implementation through expanded Fiscal Assistance, Accounting and Payroll services
- Realign Transportation Services to better support school activities and field trips
Budget Update
Presentation Overview

- Governor’s Proposal for 2015-16
- Elements of the Governor’s Proposal
- Multi-Year Projections
- Next Steps
Governor’s Proposal for 2015-16

• $4 billion increase to K-12 Local Control Funding Formula (LCFF)
• A 1.58% cost-of-living adjustment increase for categorical programs that remain outside of the LCFF
• $1.1 billion in discretionary one-time funding to offset outstanding mandate reimbursement claims

• Impact to the District = $15.4M on-going new money
  • $3.6M Supplemental Funding (Allocated for “unduplicated pupils”)
  • $11.8M Base Funding
Elements of the Governor’s Budget Proposal

Funding Under LCFF

- **Base Grant**: $13.5M
- **Supplemental**: $191.5M

**2015-16 LCFF Estimated Funding**
- Per ADA: $7,739

**2020-21 LCFF Target**
- Per ADA: $8,960

GAP $32.3M

Total:
- $211.2M
- $216.2M
## Multi-Year Projections

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<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
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<tr>
<td><strong>REVENUES</strong></td>
<td>$243,155,569</td>
<td>$236,457,071</td>
<td>$230,921,299</td>
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<td>New Revenues - Governor's Budget Proposal 2015-16</td>
<td>$15,354,084</td>
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<td><strong>TOTAL REVENUES</strong></td>
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<td><strong>EXPENDITURES</strong></td>
<td>$257,384,308</td>
<td>$259,443,837</td>
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<td>Supplemental Grant Allocation</td>
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<td>Placeholder Budget for Visual &amp; Performing Arts Program</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
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<td>Placeholder Budget for LCAP Implementation</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>Increase (Decrease) in Fund Balance</td>
<td>$(14,228,739)</td>
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<td>$(29,354,736)</td>
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<td>Beginning Balance</td>
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<td>Ending Balance</td>
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<td>Less: Restricted Reserves</td>
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<td>Unappropriated Fund Balance</td>
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Next Steps

• **Deadlines: Education Code (42127, 42130)**
  - June 30, 2015: Adopt 2015-16 District Budget

• **State Action**
  - May 2015: May Revise
Questions?