

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

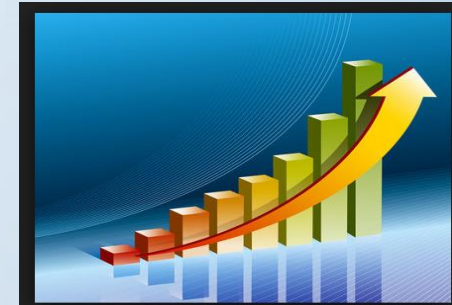
Analysis of the current year actions
and services



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





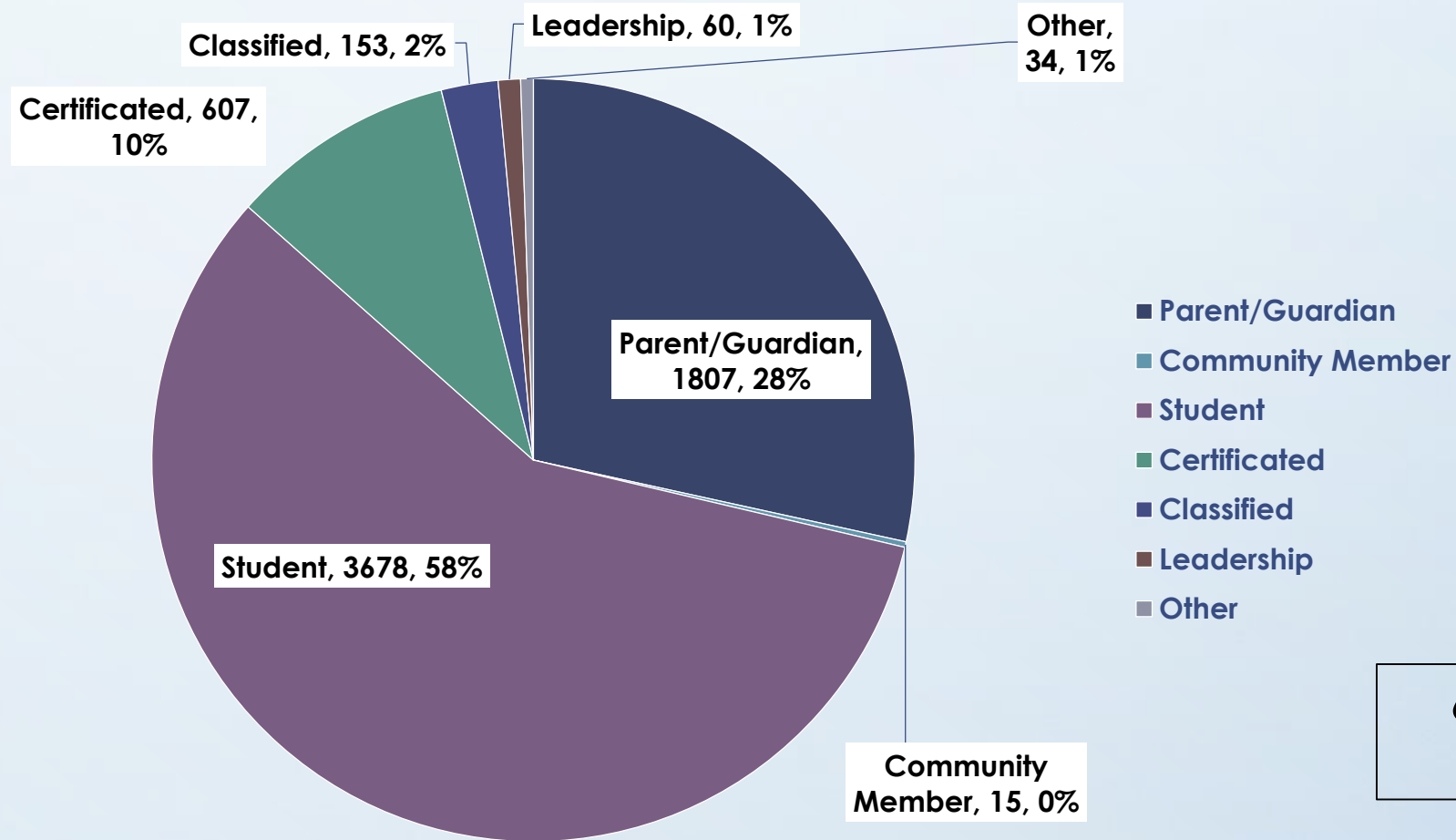
Analysis of Community & Stakeholder LCAP Engagement Survey

Analysis of the current 2014-15 stakeholder
engagement LCAP Survey Results



Analysis of Community/Stakeholder Engagement Survey

Stakeholder Engagement Summary of Participants

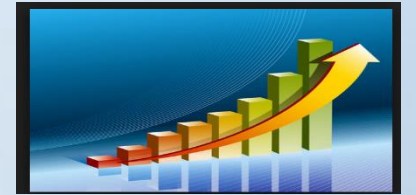


**6458 Total Responses
(As of 2/20/15)**

Analysis of Community/Stakeholder Engagement Survey

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

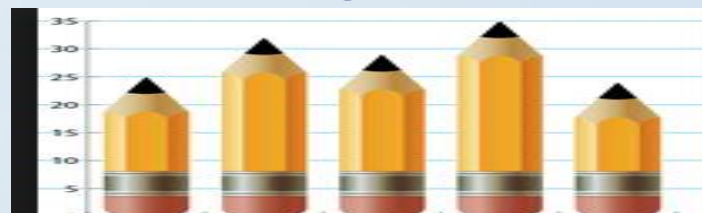
- Opportunities for students to demonstrate knowledge via technology, oral presentations or collaborative projects (79%)
- Strategies to develop critical thinking skills and creativity (77%)
- Increasing parent communication between parents, teachers and administrator (72%)
- Providing student-parent 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



Engagement

- 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



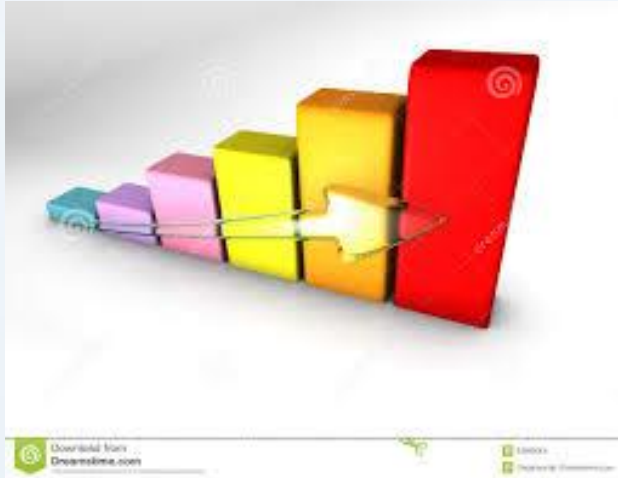
Elements of the Governor's Proposal



Multi-Year Projections

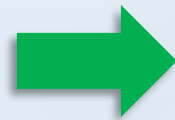


Next Steps



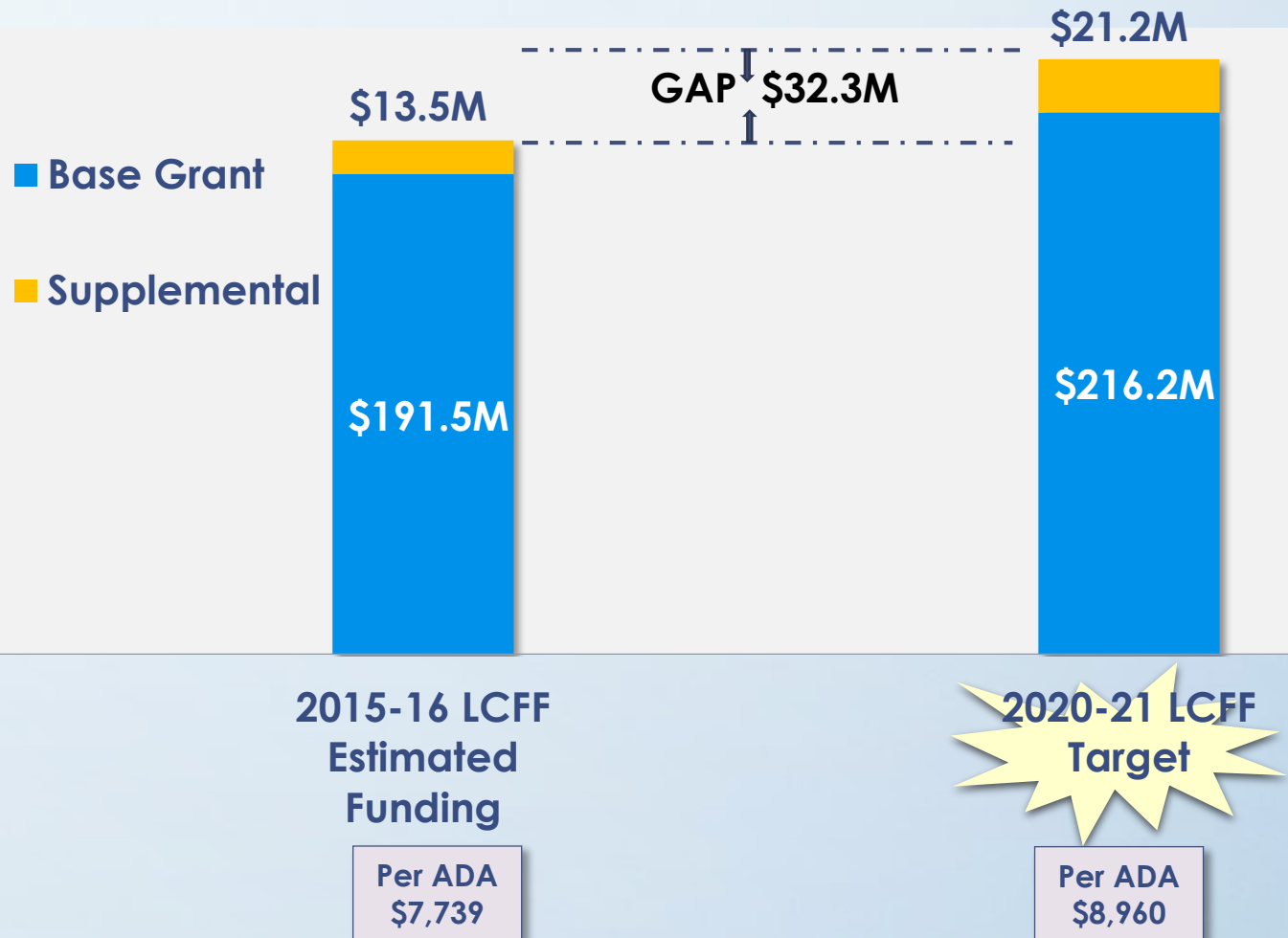
Governor's Proposal for 2015-16

- \$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



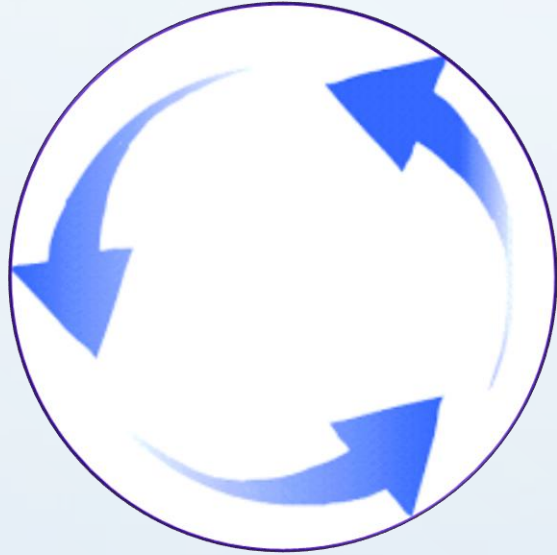
Multi-Year Projections



	2014-15	2015-16	2016-17
REVENUES	\$243,155,569	\$236,457,071	\$230,921,299
<i>New Revenues - Governor's Budget Proposal 2015-16</i>		\$ 15,354,084	\$ 15,354,084
TOTAL REVENUES	\$243,155,569	\$251,811,155	\$246,275,383
EXPENDITURES	\$257,384,308	\$259,443,837	\$266,164,781
<i>Supplemental Grant Allocation</i>		\$ 3,665,338	\$ 3,665,338
<i>Placeholder Budget for Visual & Performing Arts Program</i>		\$ 2,500,000	\$ 2,500,000
<i>Placeholder Budget for LCAP Implementation</i>		\$ 3,300,000	\$ 3,300,000
TOTAL EXPENDITURES	\$257,384,308	\$268,909,175	\$275,630,119
Increase (Decrease) in Fund Balance	\$ (14,228,739)	\$ (17,098,020)	\$ (29,354,736)
Beginning Balance	\$ 82,775,812	\$ 68,547,073	\$ 51,449,053
Ending Balance	\$ 68,547,073	\$ 51,449,053	\$ 22,094,317
Less: Restricted Reserves	\$ (8,685,504)	\$ (9,660,930)	\$ (10,492,239)
Unappropriated Fund Balance	\$ 59,861,569	\$ 41,788,123	\$ 11,602,078



Next Steps



- **Deadlines: Education Code (42127, 42130)**
 - March 15, 2015: Adopt 2014-15 2nd Interim Budget
 - June 30, 2015: Adopt 2015-16 District Budget
- **State Action**
 - May 2015: May Revise

Questions?

