



SANTA CRUZ CITY SCHOOLS DISTRICT

Joint Budget Study Session Of the Board of Education & The Budget Advisory Committee Wednesday, April 27, 2016 District Office, Room 312, 6:30-8:00 pm

AGENDA

- | | | |
|------|-----------------------|---|
| I. | Introductions | 6:30 – 6:40 – Jim Monreal |
| II. | LCAP Update | 6:40 – 6:55 – Jim Monreal |
| III. | Overall Budget Update | 6:55 – 7:10 – Jim Monreal |
| IV. | Discussion/Input | 7:10 – 7:30 – Jim Monreal |
| | Next Meeting: | 5/24/16, 6:00 – 7:30
Room 312, District Office |

BUDGET ADVISORY COMMITTEE MEETING
Tuesday, January 26, 2016
Minutes

Attendance at Meeting

BAC Members:

Angela Meeker, Asst. Supt., Educational Services
Barry Kirschen, GSCFT
Carolyn Livingston, Santa Cruz Education Foundation (Alternate)
Casey Carlson, GSCFT (Alternate)
Clyde Curley, Principal, Westlake Elementary
Desiree Dominguez, Human Resources
Jean Gardner, Santa Cruz Co. Office of Education
Jeanie Brown, SCCCE (Alternate)
Jeremy Shonick, Board Trustee
Jim Monreal, Asst. Supt., Business Services
Julia Hodges, Middle Schools
Molly Parks, Human Resources
Patty Threet, Board Trustee
Robert Chacanaca, SCCCE
Richard Davis, Principal, Harbor High
Suzanne Trincherro, Finance

I. Agenda and Introductions

Asst. Supt. Monreal called the meeting to order in Room 312 at the District office at 6:05 pm., and invited BAC members to introduce themselves. He then gave an overview of the agenda.

II. Governor's Budget

Mr. Monreal prefaced his presentation by sharing that cabinet members and Finance staff had attended both the Capitol Advisors workshop at the C.O.E. and the School Services workshop in Sacramento to hear their analyses of the Governor's proposed budget for 2016-17.

The Governor has demonstrated his support of schools by increasing funding for the non-Prop. 98 side of the budget. Although economic growth in California has been much stronger than in past years, Governor Brown wants school districts to be prepared for possible recessions in the future. The current COLA being predicted for 16-17 is 0.47%, lower than the COLA predicted a few months ago. Proposition 30 temporary taxes will end in a couple of years, as will additional sales taxes.

Mr. Monreal detailed the changes in expected Proposition 98 funding. \$2.8 billion is earmarked for LCFF gap closure. \$1.2 billion is proposed for discretionary one-time uses. The Governor's budget does not include funds for facilities. Mr. Monreal spoke about the cap on District reserves, which for SCCS, translates to not more than 6% in reserves. However, there are fluctuations in cash flow, and in how different districts are funded. \$2.8 billion is proposed for continuing LCFF implementation, or roughly, \$489/ADA state-wide. One-time funds will result in about \$200/ADA for SCCS or \$1.2 million total to the District. Mr. Monreal noted that the LCFF Target chart provided in the meeting handout will be used as part of the 2nd Interim funding model.

CalSTRS employer contribution rates will increase in 2016-17 to 12.58% from 10.73%. Rates will increase each year up to 19.10% in 2020-21. CalPERS employer contribution rates will increase in 2016-17 to 13.05% from 11.847%. By 2020-21, the rates will increase to 20.4%. The District must plan to meet these obligations.

For SCCS, Elementary revenue is tied to property taxes as the elementary district is basic aid. Secondary revenue is tied to attendance. LCFF supplemental services will receive a total of \$3.7 million in 2016-17. On the expense side, step and column increases, together with STRS and PERS increases will come to a projected \$1.4 million. Step and column projections are based on the historical make-up of staff. RDA revenues are uncertain and not included in revenue projections, and are received into Fund 21, the Building Fund. Reserves will be used to meet impending deficits.

Mr. Monreal presented the current multi-year projections. No unsettled negotiations are included. Parcel tax revenues are shown in the MYP, including \$2.4 million to secondary. Some current salaries being paid by General Fund will be picked up by the parcel taxes.

Discussion followed. \$300,000 was paid from the General Fund this year for Career Technical Education, and will be paid from parcel taxes in 2016-17. Next year our commitment doubles, and continues to increase for the subsequent two years, as the District absorbs the costs previously paid by the COE. An application has been submitted for a Career Tech grant. Parcel tax revenues were projected based on current CTE programs. There is no current plan to expand CTE programs.

Proposition 39 money can only be used for facility-related costs. A contract for Prop. 39 services will be brought to the Board in the near future.

The increases per student shown in the slides refer to a state-wide average. For SCCS, the increases are less because of the demographics of our students. The projected decreases in enrollment are based on the historical percentage decrease seen at P2 report time.

Since we have now reached 95% of the funding target set by the Governor, one-time funding will slow. Figures presented at this meeting are a best guess. The community will be kept informed as changes are known. It was pointed out that the SCCS parcel taxes and basic aid revenues fund the District better than any LCFF district.

III. LCAP Budget Survey

Asst. Supt. Angela Meeker presented a power point regarding the results of the LCAP Budget Survey. The purpose was to assess needs and determine where there are gaps. Student outcome, attendance and student performance on standards assessments are also considered when building the budget. She acknowledged Nick Morris who analyzed the narrative responses and coded them by category.

The surveys were distributed during November and December, to parents through Infinite Campus and at ELAC and to staff at staff meetings. Parents were asked to assess the strengths and needs of their school, the strengths and needs of their student(s), engagement with the school and communication. Staff was surveyed regarding services that support English Learner, Low Income and Foster Youth students, needs to support effective teaching, and additional needs to support students. 868 parent responses were received – about double the responses received last year. Some paper surveys are yet to be added in.

The greatest needs expressed by parents were in the area of curriculum, followed by teacher development and support. The greatest child needs expressed were for counseling, both academic and social-emotional, followed by tutoring and advanced placement classes. Ms. Meeker noted that for elementary parents, PE curriculum was important. She said that a recent Playworks training was held to address that need.

What was most appreciated by parents was the school staff – teachers, staff, administration, librarians and counselors, as well as the sense of community for families at the schools. Enrichment activities were important, as were programs like ROP, AVID and Dual Immersion.

Staff priorities were for technology and teacher support, especially for adult classroom aides. Staff identified tutoring and social emotional support as priority needs of students, followed by technology. They noted that English Learners would benefit from more help during the regular school day to help them learn and be part of the school, rather than extended day services.

Ms. Meeker said that the survey responses will now be compared to current resources.

Discussion followed. The priority need for more AP classes was noted. Ms. Meeker responded that the District has an educated parent base who want increased rigor in curriculum, and that English Learner parents want their children to have access to such classes as well. A request was made to sort the data by elementary, middle and high school. Superintendent Munro put in that this survey represents only 10% of the parent population, and is skewed towards the west-side of Santa Cruz. The District will seek other ways to collect parents' input.

Mr. Monreal noted that local control is the driver for many programs, and that the District is required to seek input. The presentations delivered at this meeting will be posted on the District website.

A question was raised regarding revenue from property taxes. Mr. Monreal replied that the base revenue is based on property taxes, adjusted for a \$1.5m reduction of fair share. True tax revenue is not known until November following the fiscal year. Increasing property values do not affect the tax base until property changes hands.

Adjournment

The meeting was adjourned at 7:15 pm.

Respectfully submitted,

Jim Monreal

Asst. Supt., Business Services

Santa Cruz City Schools
2016-17 LCAP



OVERVIEW

The LCAP template is designed to be a planning and accountability tool for the District, with a focus on low-income students, English Learners, and foster youth. The State Board of Education has created an LCAP template that all districts must use and is organized into three sections:

- **Stakeholder Engagement:** This section outlines the process that was used to engage community and how this engagement contributed to the development of the LCAP.
- **Goals and Progress Indicators:** This section lists the needs that have been identified, the goals that have been selected to address these needs, and the metrics that will be used to determine whether the district has met those goals.
- **Actions, Services, and Expenditures:** This section is divided into four subsections. The first two delineate those specific actions, programs, or services the district will implement to reach the goals listed in Section 2 for (A) all pupils, including students with disabilities; and (B) specifically for low-income students, English learners, and foster youth. Subsection (C) requires a justification of the expenditure of supplemental funds for district-wide or school-wide programs or services. The fourth subsection (D) requires a district to calculate its Minimum Proportionality Percent (MPP), which is the amount by which the district must improve or increase services for low-income students, English learners, and foster youth beyond what is currently being offered, and describe how the district intends to meet the MPP.

District Advisory Committee: March 28th, 2016
Notes from review of recommendations for revision;

Foster Youth

- More support at schools where there is a higher population of Foster Youth to help with coordinating services and monitoring program

Newcomer Students

- Create an intake protocol to identify health concerns and make connections to community resources

Anti-Racist Education

- Provide training to staff and curriculum for students to promote anti-racist education

Parent Education and Support

- Coordination and articulation of a program that would guide parents and students through college applications, essay writing and financial aid
- Reach out to Cabrillo to ask them to expand their presence at parent nights
- Develop a parent leadership-training model (Natural Leaders in Washington), that would support increased engagement and participation of a diverse group of parents
- Support translation at every school to increase access for all parents

Student support

- Tutors trained in the new math adoption
- Field trips for students who are not in AVID but would benefit from visiting college campuses
- Increase the number of AVID field trips
- Supplies for science classes
- Increase in intramural athletics and enrichment after school
- Increase funding for athletic director at middle school
- Attendance support
- Consider a learning center model at high school with teachers from the Ark on campus during and after school to support students who struggle academically.
- Create satellite homework support in neighborhoods of our students, (Beach Flats, Loudon Nelson, Scandinavian Center). Include elementary in this model
- Library funding and infrastructure

Teacher Support

- Professional development on technology integration

- Consider increasing tech coaching by releasing a secondary teacher at each school by .2 to work more closely with departments and develop technology integrated units
- RtI Coordinators need supplies and technology to work with identified students
- Consider a model of daily professional development with support from instructional techs in the last two hours of the school day allowing teachers to collaborate
- More release days for teachers to develop collaborative inquiry model

Technology

- Targeted professional development to support integration with curriculum
- Move toward a 1:1 model with access to devices for all students

Stakeholder Engagement

Surveys

Parent	November 2015
Staff	November 2015
Student	January/February 2016

Community Group Meetings

District Advisory Committee

Review goals, mid year data and surveys	January 25 th 2016
Review student surveys and draft recommendations	February 29 th 2016
Review recommendations and 3 rd quarter data	March 28 th 2016
Review before sending to board	May 9 th 2016

DELAC

January 21st 2016

PTA president Meeting

March 4th 2016

Board Community Meetings

Delaveaga	September 8 th 2015
Soquel High	October 7 th 2015
Westlake	October 15 th 2015
DELAC	January 21 st 2016
Gault	February 9 th 2016
Santa Cruz High	April 11 th 2016
Bay View	April 12 th 2016

Student Meetings

Read 180, ELD, AVID	
Student leadership	Feb-March 2016

Leadership Meetings

Mid year review of data	January 15 th and 22 nd 2016
Budget development	January 21 st 2016
Review of recommendations	February 25 th 2016
Recommendations for revision	March 11 th and 18 th 2016

Board Meetings

Staff and parent survey results	January 2016
Mid year review of data	February 9 th , 2016
Revisions to LCAP	May 9 th , 2016
1 st reading of LCAP	June 2 nd , 2016
Approval of LCAP	June 22 nd , 2016

The following summary highlights key actions from the 15 goals of our 2015-16 LCAP:

Goals 1 and 2

We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of certificated and classified employees will be fully credentialed

Actions/Services:

- Provide coaching for new teachers
- Provide release time for professional development

Goal 3

Students will learn in facilities that are conducive to learning. 13/13 (100%) of school facilities will rate "exemplary" (100%) on the FIT report

Actions/Services:

- Ongoing maintenance of all facilities

Goal 4

All students will be prepared to successfully access post-secondary college and career opportunities. 100% of students will have access to standards-aligned instructional materials in all subjects

Actions/Services:

- Purchase instructional materials for mathematics aligned with the CCSS
- Purchase instructional materials for science aligned with the NGSS
- Purchase instructional materials for social studies/history aligned with the CCSS

Goal 5

We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS

Actions/Services:

- 1 Teacher on Special Assignment (TOSA) to coach teachers on implementing CCSS mathematics standards. This coach will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions to support CCSS.
- 2 TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways; share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions to support CCSS.

- Contract with Enid Lee to coach teachers in effective use of instructional strategies that promote equitable outcomes for all students.
- 1 Education Technology Coach to assist teachers in integrating technology into their lessons in order to improve instruction in their content area and to teach technology standards to their students.
- 1.4 TOSAs to support implementation of CCSS ELA in elementary and middle schools.
- 1 Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).
- New for 16-17 .2 CCSS ELA coach at both middle schools (staff, leadership)
- New for 16-17 In elementary, release time for Math professional development as well as Math Intervention Materials/Software (staff, leadership, parents, students)
- New for 16-17 In elementary, Positive Behavior Intervention Supports (staff, leadership)

Goal 6

All students will be prepared to successfully access post-secondary college and career opportunities. 80% of all 12th-grade students meet A-G requirements. 80% of students within each of the subgroups below will meet the requirement;

- English Learner
- Low Income
- Foster Youth
- Homeless Youth

Increase graduation rate to 100%. Decrease dropout rate to 0%.

Actions/Services:

- Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
- AVID classes at middle schools and comprehensive high schools.
- New for 16-17 increase AVID class at Harbor by one additional section(staff, leadership, parents)
- New for 16-17 increase Chrome books and carts at each school (number TBD) (parents, student, staff, leadership)
- New for 16-17 Chrome books and cart for each math rti program at middle school (leadership, staff, parents and students)

Goal 7

We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community.

Teachers will be prepared and have adequate materials to teach Common Core State Standards (CCSS) to students that struggle. Students that struggle will have various opportunities to master CCSS.

The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 5% from 75% to 80%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 35% to 40% in ELA. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 17% to 22% in mathematics.

Actions/Services:

- Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary
- Hire 5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
- Hire math tutors to assist students in becoming proficient in CCSS mathematics.
- New 16-17 Provide a section of Math Plus (intervention and support) at each of the three comprehensive high schools (parents, staff, students)
- New for 16-17 math intervention software in elementary (staff, leadership, parents, students)

Goal 8

We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community. 90% of 6th-8th-grade students will read at or above grade level. The rate of 6th-8th-grade students reading at or above grade level will increase 5% from 79% to 84% as determined by the SRI.

The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level will increase 5% from 68% to 73% as determined by the SRI.

Actions/Services:

- Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.

Goal 9

We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community.

Actions/Services:

- Homework Clubs at comprehensive high schools.
- Coordinator and learning assistants for after-school programs in the middle schools

Goal 10

We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community. The % of English Learners (EL) meeting Annual Measurable Achievement Objective #1 (AMA01) will increase until 100% meet the target.

The percent of elementary ELs making one year's growth in English will increase by 5% from 55% in 2014-15 to 60% in 2015-16. The percent of secondary ELs making one year's growth in English will increase by 5% from 58% in 2014-15 to 63% in 2015-16.

Actions/Services:

- Curriculum, assessment and intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
- Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
- Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
- Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.

Goal 11

All students will be prepared to successfully access post-secondary college and career opportunities. The percentage of students within the subgroups below that pass Advanced Placement classes with a grade of C or higher will increase 5% each year.

- English Learners
- Low Income
- Foster Youth
- Homeless Youth

The percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher will increase by 6% each year.

Actions/Services:

- 4-year Planning Workshops
- Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
- CTEIG grant to support a computer science pathway in high school

Goal 12

We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community.

Each site will report a 5% increase in interventions. As a result;

The percentage of elementary students that score 3 or higher on SBAC ELA and Mathematics will increase. The percentage of middle school students that score 3 or higher on SBAC ELA and Mathematics will increase. The percentage of 11th-grade students that score 3 or higher on SBAC ELA and Mathematics will increase.

Actions/Services:

- Site-based interventions at each school site.

Goal 13

All SCCS will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.

Reduce suspensions by 10 per year until number = 0 Reduce expulsions 2 per year until number = 0 Reduce chronic absenteeism rate by .5% per year in elementary school Reduce chronic absenteeism rate by .5% per year in middle school Reduce chronic absenteeism rate by .5% per year in high school. Increase attendance rate to 100% in elementary and secondary schools

Actions/Services:

- Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
- PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
- 2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school
- 2.0 FTE Social workers to support students and families.
- New for 16-17 Support for PBIS (LCFF/EEFG) (Staff, leadership, parents)

Goal 14

SCCS will maintain strong communication and partnerships with its diverse parent community. Rate of parents reporting involvement in schools will increase by 3% per year. Participation in district-level committees at least occasionally will increase by 2.5% from 17.5% to 20%. Participation in parent education offerings at least occasionally will increase by 1.7% 38.3% to 40%. Participation in official parent organizations at least occasionally will increase by 2.2% from 47.8% to 50%.

Actions/Services:

- New 16-17 meeting translation, food and transportation to increase parent engagement in district meetings and events; Latino Role Model, District English Learner Advisory and other governance meetings (parents, leadership, staff)
- Provide .5 school community at each secondary school (leadership, staff, parents)

Goal 15

We will eliminate the achievement gaps that currently exist between demographic groups within our SCCS school community. We will collaborate and coordinate with SCCOE Foster Youth Services

Actions/Services:

- Participate in the development and implementation of an educational plan for Foster Youth
- Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team