

STRATEGIC PLAN AND LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Budget Advisory Committee

May 13, 2014

LCAP REQUIREMENTS

- The LCAP must
 - Identify goals based on state priorities for all students, “numerically significant subgroups”, students with disabilities, and eligible students
 - List annual actions that the LEA will implement in accomplishing the goal
 - Describe expenditures in support of the annual actions and where they can be found in the LEA’s budget

STRATEGIC RESTORATION

2014 Budget Proposes 102.2 New FTE Positions to be Added Districtwide

- **EDUCATION CENTER (12.7 FTEs)**
 - Director – Accountability
 - Director – Student Services
 - Coordinator Support Services
 - Classified Personnel Manager
 - Social Worker
 - Counselor
 - Programmer Analyst
 - Computer Specialist
 - Receptionist
- **Special Education (13 FTEs)**
 - Special Educ. Teachers
 - Job Training Techs
 - School Psychologist
 - Para-Professionals
 - Social Workers
- **SITES (66.5 FTEs)**
 - Instructional Coaches
 - Social Workers
 - Parent Involvement Specialist
 - Counselors
 - New Tech – Teachers
 - General Clerks
 - Librarians
- **SITE SUPPORT (10 FTEs)**
 - Custodial Lead
 - Maintenance Staff
 - IT Help Desk

Positions Total \$9.3 million for Salaries & Benefits Beginning in FY 2014-15

PROCESS AND TIMELINE

- The Superintendent held a total of 22 community conversations and focus groups at school sites that invited staff, parents, students, and community members of each high school to conduct a needs assessment and establish priorities.
- In addition, the district has had many community engagement meetings to specifically discuss the LCFF and the LCAP. The following are the dates of the community engagement meetings:
 - **March, 2014**
 - School Site Council/ELAC
 - DAC/DELAC – March 18th
 - African-American Student Advocates—March 13th
 - Vietnamese Parents—March 15th
 - Latino Parents—April 16th
 - **Board of Trustees—March 20th**
 - **April, 2014**
 - School Site Councils/ELACs
 - African-American Student Advocates—April 8th
 - Migrant Education—April 11th
 - **May, 2014**
 - **Update to the board on the community input (Board Study Session/Meeting)—May 6th**
 - **First Public Hearing (Board Meeting)—May 15th**
 - **June, 2014**
 - **Second Public Hearing (Board Meeting)—June 5th**
 - **Board of Trustees Approval (Board Meeting)—June 19th**

SITE SUPPLEMENTAL FUNDS

- Increase Counseling FTE for 2014-2015
 - Overfelt—1.0
 - Silver Creek—1.0
 - Piedmont Hills—1.0
 - Evergreen Valley—1.0
 - Yerba Buena—1.0
 - Andrew Hill—1.0
 - Oak Grove—0.4
 - Santa Teresa—0.6
- Release of Certificated staff to support college and career going culture
- Release of Certificated staff to support implementation of Common Core
- Release of Certificated staff to support EL students

COMMUNITY INPUT

- Site and Districtwide Presentations
 - Agreed with the goals and activities
 - Agreed with the staffing proposal
 - Recommended that additional counseling be considered
 - Recommended that additional library access be considered
- Specific outreach to African American students with growth targets

LCAP Staffing Proposal

ED Center Supplemental	CSEA	ESTA	Mgmt	2014/15	2015/16	2016/17
Director 1--Accountability			0.5	\$72,688	\$74,438	\$76,267
Coordinator Support Services			1.0	\$132,016	\$135,316	\$138,771
Social Worker		1.0		\$96,313	\$99,077	\$101,988
Counselor--Migrant Ed/Student Services		0.5		\$63,877	\$65,495	\$67,190
ED Center Supplemental Totals	0.0	1.5	1.5	\$364,894	\$374,326	\$384,216

Site Supplemental	CSEA	ESTA	Mgmt	2014/15	2015/16	2016/17
Instructional Coaches (0.5 FTE)		6.0		\$702,263	\$1,441,429	\$1,480,151
Social Workers		13.0		\$1,252,070	\$1,266,080	\$1,302,172
Parent Involvement Specialist	11.0			\$1,020,113	\$1,053,913	\$1,089,461
New Tech--James Lick		2.2		\$196,686	\$603,057	\$621,508
New Tech--Computer Tech (0.5)	0.5			\$48,867	\$50,453	\$52,120
A-G Credit Recovery/Acceleration				\$200,000	\$200,000	\$200,000
Librarian (Decile 1-3)		2.0		\$228,548	\$352,240	\$352,240
Counselors (Decile 1-3)		6.0		\$766,529	\$785,944	\$806,283
Site Supplemental Totals	11.5	29.2	0.0	\$4,415,076	\$5,753,116	\$5,903,935

Supplemental Totals	11.5	30.7	1.5	\$4,779,970	\$6,127,442	\$6,288,151
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Proposed Budget Allocation for Supplemental				\$5,354,505	\$7,405,296	\$7,332,571
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