



CULVER CITY UNIFIED SCHOOL DISTRICT
Academics • Athletics • Activities • Arts

**LOCAL CONTROL
and
ACCOUNTABILITY PLAN
and
PROPOSED BUDGET**

June 12, 2018

CULVER CITY UNIFIED SCHOOL DISTRICT
• Schools • Community • Culture •

CCUSD: DISTRICT OVERVIEW

11 SCHOOLS/SITES

809 EMPLOYEES

7,048 STUDENTS

○ STUDENT ETHNICITY

38% Latino

26% White

14% African American

10% Asian

9% 2 or More

3% Other

○ SUBGROUPS

34% Low Income

11% English Learners

<1% Foster Youth

37% Unduplicated High Need

10% Special Education



PURPOSE OF LCAP

- ❑ To Develop a 3-Year Plan to explain Goals and Strategies for Improving Achievement for All Students
 - Budget must match spending to goals outlined in Plan
 - Plan must be approved by July 1 each year by School Board
- ❑ To plan for the spending of LCFF Supplemental dollars and ensure needs of numerically significant subgroups of students are met
 - Based on Unduplicated Count of Low Income, Foster Youth, English Learners



FROM LCFF REVENUES

\$60,308,362

→ SUPPLEMENTAL
\$4,214,351 (7% of LCFF)



KEY LCAP DATES

❑ Winter/Spring 2018

■ February/March/April:

- Gather input from stakeholder groups: staff; community; School Site Councils; District Advisory Committees (DAC & DELAC) through meetings, surveys, and working committees

■ May:

- Present LCAP draft plans for stakeholder input; submit draft to LACOE for feedback
- Board Workshop
- District DAC reviews final draft

■ June:

- June 12: Public Hearing: Present LCAP draft to Board/Community
- June 26 Final Draft presented for approval



THREE CATEGORIES FOR THE PRIORITIES

- Conditions of Learning (Priorities 1, 2, 7)
 - Basic: Teachers, Materials & Facilities
 - Implementation of State Standards
 - Course Access
- Pupil Outcomes (Priorities 4, 8)
 - Pupil Achievement
 - Other Pupil Outcomes
- Engagement (Priorities 3, 5, 6)
 - Parental Involvement
 - Pupil Engagement
 - School Climate



LCAP GOALS: 2017 - 2020

☐ Conditions of Learning (Priorities 1, 2, 7)

○ Exemplary Teaching & Learning

- Goal 1: All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair.

☐ Pupil Outcomes (Priorities 4, 8)

○ Exemplary Student Outcomes

- Goal 2: All students will have open access to all courses and successfully progress academically through each grade level to ensure college and career readiness by the end of 12th grade.

☐ Engagement (Priorities 3, 5, 6)

○ Exemplary Connections

- Goal 3: All students will be engaged in schools that provide physical and emotional security, facilitate responsible decision making, and seek input and participation from all stakeholders.



EXEMPLARY TEACHING & LEARNING

- Highly Qualified, Trained, and Credentialed Teachers (PD Training on Signature Practices: ELD Content Integration, NGSS, Guided Reading, CAFE/Daily 5, CGI, Tech Integration)
- Standards-Based Instruction and Materials In Math, ELA, and Literacy (ELA Adoption, Technology Support, Assessment and Data Management System)
- Capacity-building to support Standards in Math, ELD/ELA, and NGSS (Increased Collaboration Time; ELD, Curriculum & Instruction TOSAs; Instructional Coaching)
- Vertical K-12 Articulation, Systematic Intervention Programs, Curricular Initiatives (Directors of Teaching and Learning; MTSS Initiative - MTSS Specialist and Consultant w/ Expertise in Inclusive Practices; District Arts Coordinator)



EXEMPLARY STUDENT OUTCOMES

- Grade Level or Above on ELA & Math Assessments (Instructional Coaches; Benchmarking; IAB/ICA; CAASPP)
- College & Career Readiness for ALL Students (Intervention Specialists; increased AVID support; Beyond the Bell support; Naviance; AP/Honors Boot Camp)
- Increase Proficiency Indicators on ELPAC and Improve EL Reclassification (Summer School; Personnel, Targeted Interventions & Supports)
- Enhance Career Pathway Access and Communication (CTE Pathways expansion; Culver Compact)



EXEMPLARY CONNECTIONS

- Student Connectedness In The 4 As: Academics, Athletics, Activities, and The Arts (STEAM/Makerspace Labs; iAcademy for Credit Recovery; Clubs and Service Opportunities, MS Athletics, Art & Music at all levels, Social Media as a means to Promote Connectedness)
- Parental Involvement (Monthly Parent Education Opportunities; Actively Recruit Parents for Shared Decision-Making Opportunities; Increase School-to-Home Communications, i.e. Newsletters, Memos)
- A Positive and Safe School Climate (Counseling Services to Ensure Emotional Security; Implement Recommended Safety Priorities)





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Proposed Budget 2018-2019

Sean Kearney
Director, Fiscal Services
June 12, 2018

#CULVERPRIDE

2018-19 Proposed Budget

Net Decrease in Fund Balance - (\$2.3M)

Revenues:

- Increase in LCFF Funding - \$3.48M
- One-Time Discretionary Funds - \$2.3M

Expenditures:

- STRS/PERS employer contribution increase of 2%
- Special Ed. vacancies from 17-18 budgeted at 100%
- Additional Staffing - MakerSpace teachers, Program Specialist, Intervention Coach, Frost Consultants, etc.
- CTEIG funded by LCFF

2018-19 Proposed Budget

Multi-Year Projection

- Increase in employer contributions to STRS and PERS roughly 2% per year
- COLA is only applied to LCFF under full implementation
- Supplemental Grant funds fully implemented
- Deficit spending projected through 2020-21
- Unable to meet 3% state required reserve in 2020-21