

SAN DIEGO UNIFIED SCHOOL DISTRICT

District Advisory Committee

February 19, 2014





Agenda

- Vision 2020 ~ Students and Schools at the Center of Every Decision
 - Building Towards a Vision of Quality
 - Closing the Achievement Gap with a focus on Equity and Excellence for All
- A New Way of Thinking with LCFF and LCAP
 - What Kind of Schools Do We Want?
 - Funding Structure
- Budget Strategy
 - Multi-Year Approach



Our Vision 2020

Quality Schools in *Every Neighborhood*

Every Classroom... in Every School... In Every Neighborhood....Every Day

Working Today to Create our Future Tomorrow

- Create improved and broader measures of student achievement
- Develop schools as neighborhood learning centers
- Ensure effective teaching in the classroom
- Engage parents and community volunteers in the educational process
- Facilitate communication and support

Our Mission Statement

All San Diego students will graduate with the skills, motivation, curiosity and resilience to succeed in their choice of college and career in order to lead and participate in the society of tomorrow



A New Way of Thinking and Funding our Schools

- The new system requires us to think first about outcomes
- No longer are you limited by what you can afford to do in a single year-start thinking about what you could accomplish in three years





What Kind of Schools Will We Have in 2014-2015?

•Elementary Schools

•Improvements to Class Size Ratios

- Elementary K-3
 - Low Performing Schools continue at 24:1
 - All Others from 27:1 to 25.5:1

•VP and Discretionary Allocation include Pre-K enrollment

•Early Learning Intervention

- Early Childhood Education
- Transitional Kindergarten
- Early Literacy Intervention

•Middle Schools

•Improved Middle School Allocation

- Rounding to the .2/.4 FTE for Secondary Schools

•Hourly Counselor for Master Schedule Development

•English Learner Resource Teachers-Focus on Long Term English Learners

•New Textbooks (Middle School Mathematics)

•High Schools

•Improved High School Allocation

- Rounding to the .2/.4 FTE for Secondary Schools

•Hourly Counselor for Master Schedule Development

•Graduation Coaches

•New Textbooks (High School Mathematics)

•Other Vision 2020 School Supports

- Specialty Programs (e.g., Biliteracy and IB)
- Front Office
- Library Tech for elementary schools

•VAPA (e.g., music instruments)

•New Arrival Center Support



In Addition....

- **Summer School**
- **GATE Program Supports**
- **Positive and Proactive Behavior Supports**
- **Critical Literacy Support**
- **Common Core Professional Development**
- **Professional Learning Community Allocations**
- **Drop Out Prevention Programs**
- **Increased Support Systems in High Schools**
- **Title I Innovation Grants**



2014-15 Local Control Funding Formula

- **State budget proposes \$4.5 billion for continued implementation of the Local Control Funding Formula (LCFF)**
- **New funding is estimated to close the gap between 2013-14 funding levels and LCFF full implementation targets by 28%**
- **Combined with elimination of 11.78% of the gap in 2013-14, the new formula would be over one-third of the way toward implementation in the first two years**



LCFF

Base Grant Entitlement Calculation

- 2014-15 target entitlement calculation
- Grade span per-pupil grants increased annually for the COLA

Factors	K-3	4-6	7-8	9-12
2013-14 Base Grant per ADA	\$6,952	\$7,056	\$7,266	\$8,419
COLA @ 0.86%	\$60	\$61	\$62	\$72
2014-15 Base Grant	\$7,012	\$7,117	\$7,328	\$8,491
SDUSD District ADA/Students	37,063	23,685	14,399	29,062



LCFF – K-3 CSR and CTE Adjustments at Full Implementation

- **K-3 CSR and 9-12 Career-Technical Education (CTE) Grade Span Adjustments are additions to the base grant**
 - CTE is unrestricted; CSR requires progress toward maximum site average of 24 students enrolled in each class

Factors	K-3	4-6	7-8	9-12
Base grants – 2013-14	\$7,012	\$7,117	\$7,328	\$8,491
Adjustment percentage	10.4% CSR	-	-	2.6% CTE
Adjustment amount	\$729	-	-	\$221
Adjusted grant per ADA	\$7,741	\$7,117	\$7,328	\$8,712



LCFF – Supplemental and Concentration Grants Per ADA

- **Supplemental and concentration grant is calculated based on the % of total enrollment accounted for by English learners, Free and Reduced-Price Meal (FRPM) program eligible students, and Foster Youth**
- **Requires Collection of Income Eligibility Survey Forms to determine Concentration Grant percentage**
 - Ongoing effort that is required to be submitted by March 21, 2014 to the state
- **Based on current collections, the percentage for the Concentration Grant is 63%**
- **These funds may be spent on a districtwide basis, provided the district:**
 - Identifies the district-wide services
 - Describes how these services meet the district's goals for the targeted students in the state priority areas
 - Based on current data, SDUSD would need to provide 7% increased services to those targeted students



LCFF – Supplemental and Concentration Grants Per ADA

- Amounts reflected below are at full implementation

Factors	K-3	4-6	7-8	9-12
Adjusted grant per ADA	\$7,741	\$7,117	\$7,328	\$8,712
20% supplemental grant	\$1,548	\$1,423	\$1,466	\$1,742
50% concentration grant (for eligible students exceeding 55% of enrollment)	\$3,871	\$3,559	\$3,664	\$4,356



Superintendent's Budget Recommendations

- **Achieving the types of schools we want....**
 - **Comprehensive Real Estate Utilization Strategy- \$10 million**
 - Various Excess Properties
 - **Other Reductions - \$7 million**
 - Contracted Services/Defer Maintenance (Prop Z strategy)
 - Central Office Program and Administrative Efficiencies
 - Centralized approach for Central Office
 - Oversight of Hourly requests
 - Continued Diligence in the Position Review Process



Authorize the Superintendent to Move Forward with the Following Approaches to Budget Solutions:

- Program and Central Office Adjustments**
- School Allocation Model – Strategic Staffing**
- Continued Efforts on Comprehensive Real Estate Utilization Strategy**

Real Estate Update

	<u>ORIGINAL BUDGET</u> (millions)	<u>MINIMUM BID</u> (millions)	<u>SALES PRICE</u> (millions)
2013 - 14 (closed)			
MacMullen (closed 08-21-13)	\$19.30	\$19.30	\$20.80
Porterfield (closed 09-18-13)	\$37.80	\$37.80	\$41.79
FY 2013-14 REVENUE FROM SALES	\$57.10	\$57.10	\$62.59
2013 - 14 (in escrow/anticipated)			
Mission Beach Center	\$18.50	\$11.00	\$18.50
Hale Junior High	\$13.50	\$22.00	\$23.52
FY 2013-14 ANTICIPATED REVENUE	\$32.00	\$33.00	\$42.02
TOTAL	\$89.10	\$90.10	\$104.61
2014 - 15 (anticipated)			
Stevenson -- Moved from 2013/14	\$8.60	\$8.60	\$8.60
TOTAL	\$97.70	\$98.70	\$113.21

Any surplus in Real Estate Proceeds to be used for 2013-14 and 2014-15

Step	Task	Date
1	LCFF Cluster Workshops and Input Communication to Principals in December to Begin Engaging Staff and Community in Setting LCFF and Budget Priorities	Oct - Dec 2013
2	Send Out Tentative Allocations to Schools Continue LCFF/LCAP Staff and Community Priority Process	Jan 27, 2014
3	Schools Submit Staff and Community LCFF Budget Priorities	Feb 7, 2014
4	Five District Forums to Engage Staff, Parents, and Community Community visioning process contributes to Setting Priorities and informing 3-Year LCAP Plan	Feb – Mar 2014
5	Review Budget and School Priorities and Plans Feedback and Input on LCAP	Mar – Jun 2014
6	LCAP and Budget Approval Engage Stakeholders in Implementation	June 2014