

Sacramento City Unified School District
Est. 1854

Annual Update

Local Control & Accountability Plan (LCAP)

Cathy Morrison, LCAP Coordinator
DELAC April 2017

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Local Control & Accountability Plan (LCAP)

- The plan that each district creates, outlining goals, and specific actions and services to achieve those goals.
- Expenditures are detailed in the LCAP, specifically showing the funds that support the actions.
- Outcomes are reported by review of data and actual expenditures.

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The Annual Update

- The district is expected to produce an update to the LCAP on an annual basis (EC 52061)
 - What progress has been achieved toward the goal and expected measurable outcomes?
 - How effective were the actions and services in making progress toward the goal?
 - What changes to goals, actions, services and expenditures are being made in the LCAP as a result of the review of progress and the assessment of the effectiveness of the actions and services?

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LCAP Goal 1: College and Career Ready



College and Career Ready

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LCAP Goal 2: Clean, Healthy, Physically and Emotionally Safe Schools



Clean, Healthy, & Safe Learning Environment

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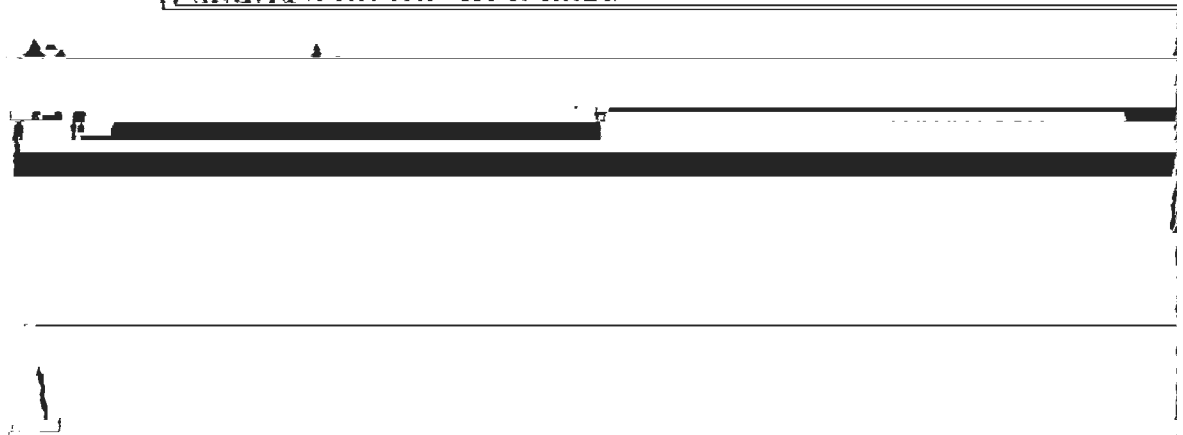
LCAP Goal 3: Family and Community Engagement

EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS
PARENT RESOURCE CENTER STAFF		Met GOAL
 MAINTAIN M.O.C. TRANSLATORS	8	GOAL
 PARENT TEACHER HOME VISIT PROJECT	None	Met GOAL
 [REDACTED]		A
 PARTICIPATION FOR [REDACTED]		

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Contact Information

- Cathy Morrison (916)643-9222
- **LCAP EL PAC Meeting April 25**
- Read more about the plan and district resources on the web page:



District Overview

Salaries			
Benefits			
Services			
Books			
Other			

\$588,036,414

Sacramento City USD total 2016-17 budget as of 2nd Interim

4,528
EMPLOYEES

43,024
STUDENTS

\$13,12

...average spent per student annually

EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS	HIGHLIGHTED ACTIONS & EXPENDITURES
		DID NOT MEET GOAL	\$270,000,000
		MET GOAL	\$63,166,000
		MET GOAL	\$11,400,000
		DID NOT MEET GOAL	\$6,494,000
	3%	DID NOT MEET GOAL	\$4,913,025
		MET GOAL	\$4,012,025
		MET GOAL	\$3,578,951
	12	MET GOAL	\$3,197,883 to date
		MET GOAL	\$1,391,969
		MET GOAL	
COHORT ON RATE	.65% A YEAR	MET GOAL	Basic Educational Program for All Students (incl. K-3 CSR 24:1)
		MET GOAL	Services for Students with Disabilities
	2% A YEAR	MET GOAL	Expanded Learning Services
	1%	DID NOT MEET GOAL	Academic and Career Counseling
INCREASE A-G		DID NOT MEET GOAL	\$476,000
	2.9% A YEAR	DID NOT MEET GOAL	\$484,798 to date
		MET GOAL	\$75,000
		MET GOAL	\$73,836 to date
		MET GOAL	
	2016-17 GOAL	MET GOAL	\$882,011
College & Career Ready Graduates		MET GOAL	\$720,624 to date
		MET GOAL	\$745,001
		MET GOAL	\$568,128 to date
		MET GOAL	\$571,000
		MET GOAL	\$579,000 to date
EXPECTED MEASURABLE OUTCOMES	2016-17 GOAL	2016-17 PROGRESS	HIGHLIGHTED ACTIONS & EXPENDITURES
CIVIL WELCOMING &			
			\$20,000
			\$1,034 to date