

Miller Creek School District

LCAP Advisory Council
November 4, 2021

Building Community

On a scale of 1-9, where are you on the sheep scale?

In the chat box, please write your name, school site, and your sheep number.

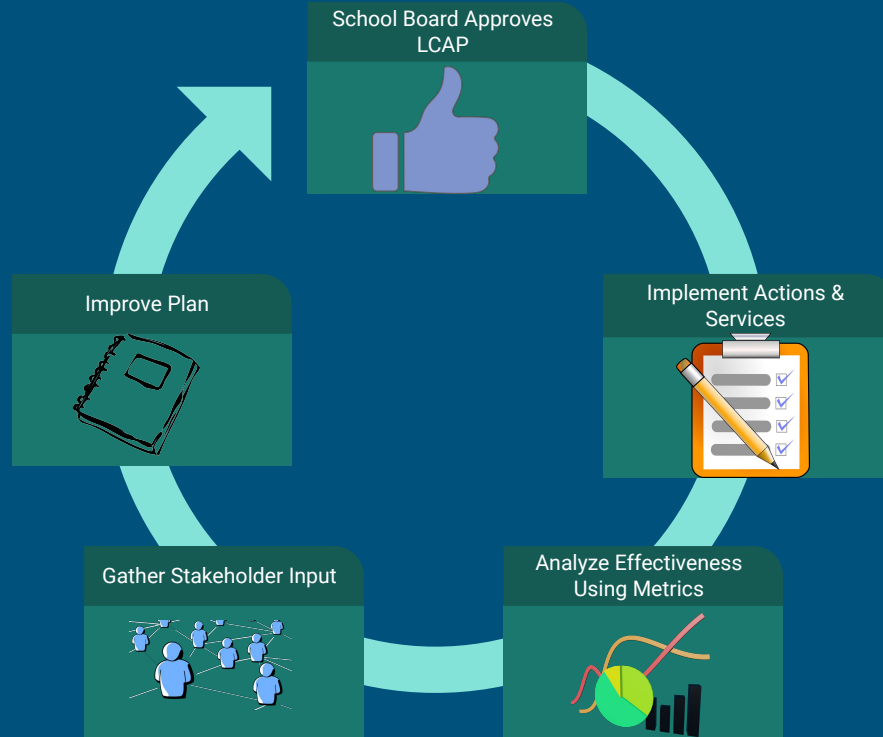


Agenda Review

- What is LCAP? Why are we here?
- Stakeholder Engagement
- Understanding MCSD: Budget
- Understanding MCSD: Students
- Update on LCAP actions and services



LCAP - What is it?



The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

Foundation of the LCAP: 8 State Priorities

Student Achievement

- Performance on standardized tests
- Share of English learners that become English proficient

Basic Services

- Rate of teacher misassignment/credentialed teachers
- Student access to standards-aligned instructional materials
- Facilities in good repair

Parental Involvement

- Efforts to seek parent input
- Promotion of parent participation
- Parent advisory committees

Implementation of Common Core State Standards (CCSS)

- Implementation of CCSS for all students, including EL access to CCSS and ELD standards

Course Access

- Student access and enrollment in a broad course of study that includes core subject areas and other services

Student Engagement

- School attendance rates
- Chronic absenteeism rates
- Middle school dropout rates

Other Student Outcomes

- Other indicators of student performance in required areas of study.

School Climate

- Student suspension rates
- Student expulsion rates
- Other local measures of assessing safety and school connectedness

Role of the LCAP Advisory Council

Review & Comment

Engagement- Staff & Families Together!

Feedback

- Focus on the 8 state priorities
 - Focus on areas of need
 - Focus student groups

What must exist is the LCAP?

Setting expectations



Stakeholder Timeline: Who else is involved?

How do we engage stakeholders?

- Staff meetings / SLT
- School Site Council
- Local Surveys (student, staff, parents)
- California Healthy Kids Survey
- Academic Assessments
- DELAC / SELAC
- Committees (Equity, Curriculum)
- Community Forum

Essential Question:

Are we creating opportunities to hear from diverse voices?

Miller Creek School District 2021-22 LCAP Stakeholder Engagement Timeline



Month	Event	Date	Purpose & Action
November	LCAP Advisory Council (LAC)	November 4	Review broad goals and actions and services that support them and stakeholder engagement.
January	Board of Education	January 11	Adoption of district goals
	Budget Workshop	January 28	General update on district finances and first look at Governor's budget proposal.
February	Student, Family, Staff Survey	February	Administer survey to parents, staff, and students.
	LCAP Advisory Council (LAC)	February 3	
March	DELAC	March 3	Look at actions and services for English Learners.
April	Site Leadership Sessions	April	Visit site based leadership teams.
	LCAP Advisory Council (LAC)	April 14	Revisit broad goals and survey results.
	Diversity, Equity, & Inclusion Committee	April 19	Revisit broad goals and survey results.
	Community Forum	April 27	Stakeholder engagement by area of interest.
May	Budget Workshop	May 24	Spring update on district and state finances and LCAP crosswalk
June	Board of Education	June 7	Present LCAP to Board of Educators and open to public comment.

Understanding MCSD: Budget

Goal: to provide a better understanding of the Miller Creek School District's budget, the sources of revenue and expenditure overview along with an initial look at current future fiscal challenges.

Please place budget related questions in the chat. We will address them along the way.

District Revenue Sources: General Fund

Local Control Funding Formula-LCFF

- *General Purpose Dollars*
- *Formula to calculate level of funding*
- *Formula includes additional funding for low income students, foster youth and English Language Learners*

Other State and Federal Sources

- *Lottery*
- *Title I*
- *Title II*
- *Title III*
- *Child Nutrition*
- *Special Education*

Local Sources

- *Parcel Tax*
- *Foundations- Can Do! and Schools Rule!*
- *Home and School Club*
- *Donations*
- *Lease Fund Transfer*

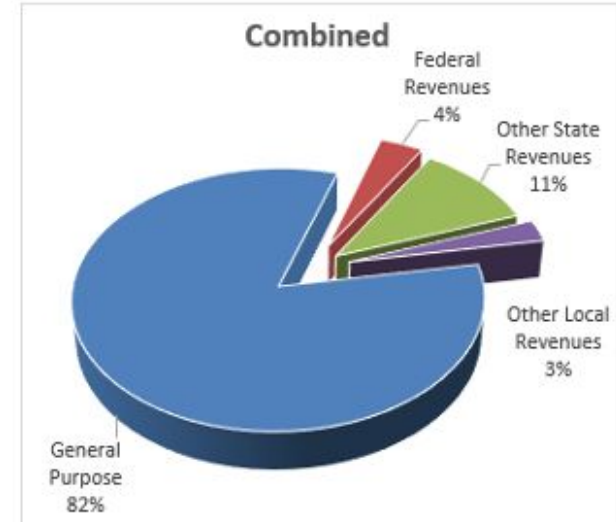
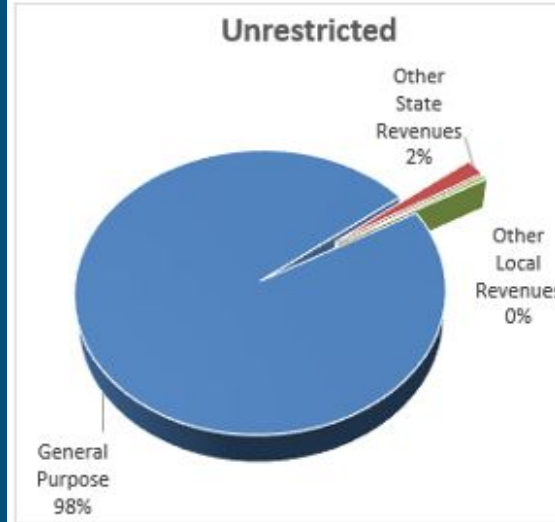
2021-22 District Revenue:

\$ 26,035,327

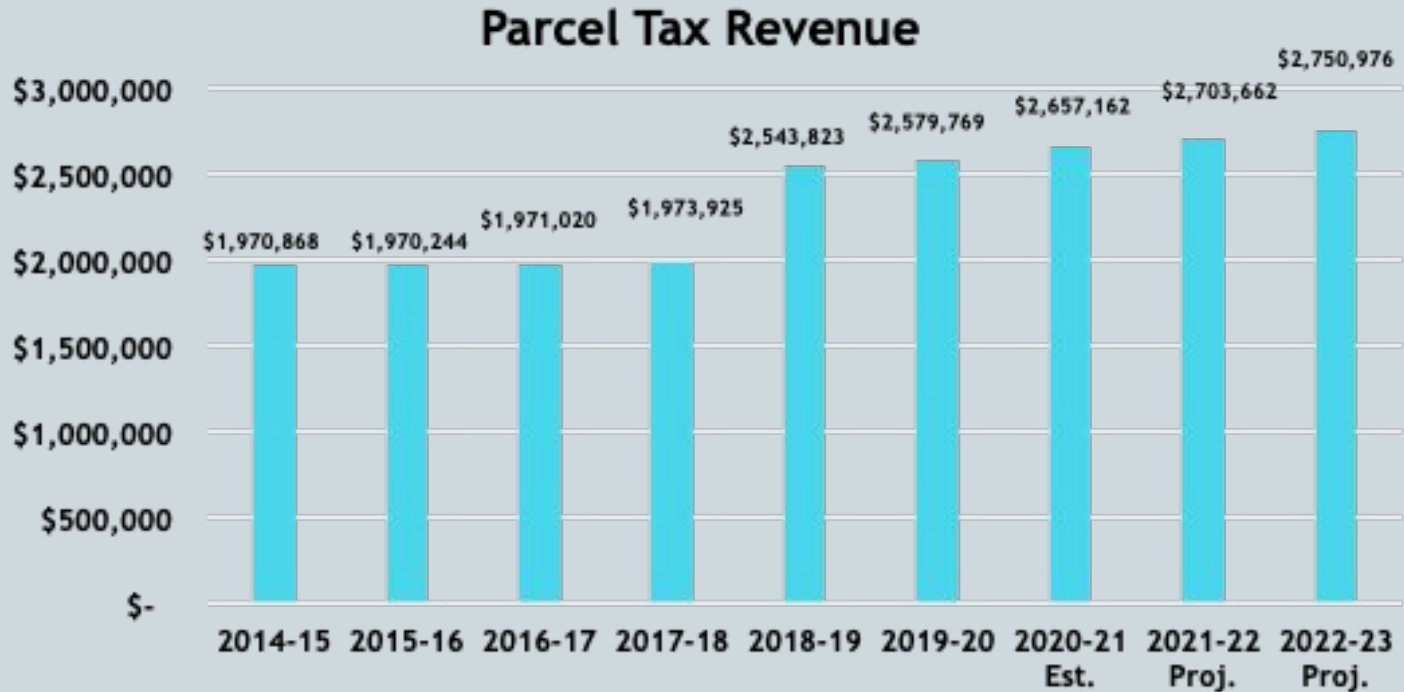
General Fund Revenue Components

The District receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

Description	Unrestricted	Combined
General Purpose Revenue (LCFF)	\$18,349,252	\$18,349,252
Federal Revenues	\$0	\$434,361
Other State Revenues	\$363,674	\$2,553,001
Other Local Revenues	\$346,643	\$4,698,713
TOTAL	\$19,059,569	\$26,035,327



Local Revenue: Parcel Tax



Local Revenue: Can Do! Foundation



EDUCATION FOUNDATION FACTS

Funding Miller Creek School District Programs since 1993

Lucas Valley Elementary | Mary E. Silveira Elementary | Vallecito Elementary | Miller Creek Middle School

Can Do! has funded over \$9M worth of school enrichment programs.

New Wellness Center at MCMS & Counseling Services at all sites | PE and Art Specialists and Supplies at each elementary site
Technology | Environmental Science via Site Gardens | 20+ MC Lunchtime and After School Clubs & Sports | And More!

\$600 one of the lowest donation requests per public school student vs. other Marin Ed Foundations.



Less than \$4/day for your child to continue to receive these enrichment programs.

Difference between Can Do! and Home & School Clubs

Can Do! is focused on fundraising to bridge the financial gap between inadequate state funding and the cost of integral programs at all four schools.

HSCs help build a strong, supportive community around our families. They are the backbone of many social activities and events at each campus.

1800+
Students benefit from Can Do!
funded programs.

\$70,000
Raised through Company
Matching programs in 2020-21

45+
Active Business Partners
supporting Can Do!

YOUR DONATION
Supports programs now and
into the future!

SAVE THE DATES FOR OUR 2021-22 EVENTS

- October 1-10: "RUN AS ONE" Fun Run/Walk (Virtual)
- October 29: Family Giving Campaign Donation Day
- November 18-December 2: Holiday Auction (Online)
- January 18-February 14: Family Giving Campaign Classroom Participation Challenge
- May 6: 25th Annual Scotty's Market/Can Do! Golf Tournament

DONATE TODAY!



Make a difference for every student every day!

Donate at
cando4schools.org/donate

GET INVOLVED!

We need your help to make our schools stronger! There are many ways you can contribute your time and talents to support Can Do!

- Join the Can Do! Board
- Become a Can Do! Ambassador
- Volunteer at an event

Email: info@cando4schools.org
Call: 415-492-3500

District Expenditure Categories

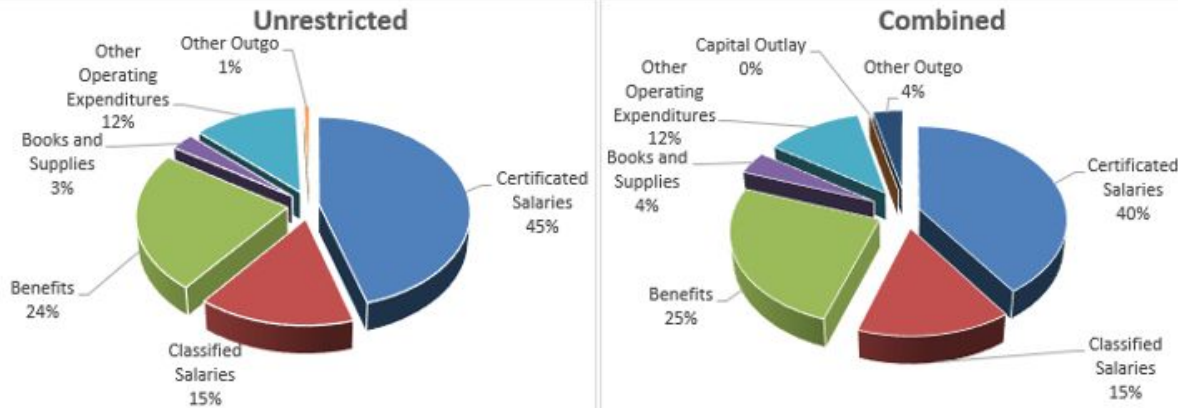
Certificated Salaries	Teachers, Librarian, Nurse, Counselors, Psychologist, Principals, SpEd Director, Assistant Superintendent, Superintendent
Classified Salaries	Office Staff, Custodians, Bus Drivers, Managers, Supervisors, Library Assistants, Business Office, Tech Dept, Paraprofessionals
Employee Benefits	Salary Driven Benefit Costs (STRS, PERS, Workers Comp, SUI, Social Security (classified only), Health benefits costs
Books and Supplies	Includes textbooks, computers, library books and resources, gasoline, classroom and office supplies
Services and Other Operating Expenses	General Operating costs-insurance, utilities, repairs, contract services, internet, telephones
Capital Outlay	Capital includes equipment, maintenance or repairs over \$5,000
Transfer Out	Include transfers to other funds (Example: Cafeteria Fund, Debt Service Fund) or transfers to other agencies

2021-22 District Expenditures:

\$ 27,718,648

Description	Unrestricted	Combined
Certificated Salaries	\$7,434,753	\$11,156,333
Classified Salaries	\$2,506,944	\$4,124,837
Benefits (Payroll Taxes and Health & Welfare Contributions)	\$3,883,807	\$7,024,709
Books and Supplies	\$456,618	\$1,082,590
Other Operating Expenditures	\$2,018,485	\$3,302,118
Capital Outlay	\$0	\$0
Other Outgo	\$106,520	\$1,028,061
TOTAL	\$16,407,127	\$27,718,648

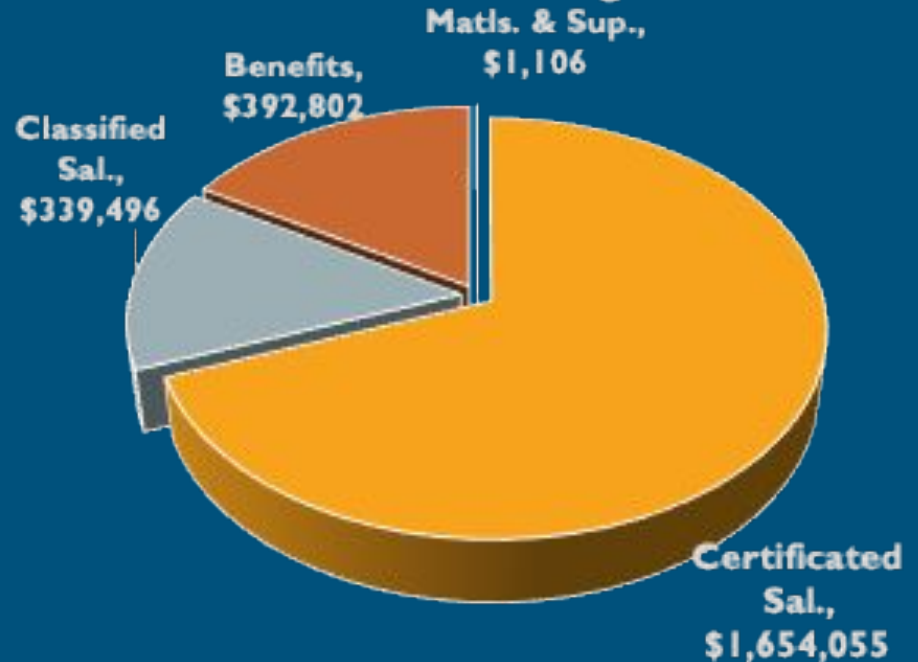
Following is a graphical representation of expenditures by percentage:



Local Revenue: Parcel Tax Budgeted Costs

Expense		
1100	CERTIFICATED TEACHERS SALARIES	1,254,978.00
1200	CERT PUPIL SUPPORT SALARY	307,772.00
1900	OTHER CERTIFICATED SALARIES	91,305.00
2100	CLASSIFIED INSTRUCTIONAL SALAR	30,248.00
2200	CLASSIFIED SUPPORT SALARIES	223,193.00
2300	CLASSIFIED SUPERV & ADMIN SAL	86,055.00
3101	STRE - CERTIFICATED POSITIONS	279,876.00
3102	STRE - CLASSIFIED POSITIONS	3,710.00
3202	PERS - CLASSIFIED POSITIONS	65,820.00
3302	SOCIAL SECURITY (OASDI) ~CLASSI	19,696.00
3311	MEDICARE - CERTIFICATED	23,990.00
3312	MEDICARE - CLASSIFIED	4,927.00
3401	HEALTH & WELFARE CERTIFICATED	208,868.00
3402	HEALTH & WELFARE CLASSIFIED	55,875.00
3501	UNEMPLOYMENT INS CERTIFICATED	20,357.00
3502	UNEMPLOYMENT INS ~ CLASSIFIED	4,180.00
3601	WORKERS COMP - CERTIFICATED	32,133.00
3602	WORKERS COMP ~ CLASSIFIED	6,598.00
3701	OPEB ALLOCATED - CERTIFICATED	8,115.00
3702	OPEB ALLOCATED - CLASSIFIED	1,529.00
3751	OPEB ACTIVE EMPLOYEE-CERTIFICA	4,790.00
3752	OPEB ACTIVE EMPLOYEE-CLASSIFIED	1,744.00
4300	MATERIALS & SUPPLIES	1,106.00
5800	PROF/CONSLTG SVCS & OPER EXPEN	0.00
5839	OTHER FEES	0.00
TOTAL Expense		2,736,875.00

Parcel Tax FY21-22 Budgeted Costs



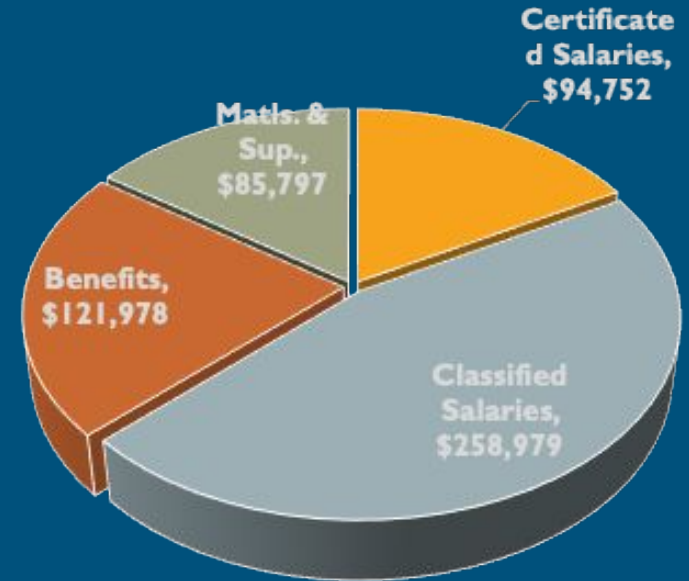
<\$349,416>

\$2,387,459.00

Local Revenue: CanDo! Budgeted Costs

Expense		
1160	CERTIFICATED TEACHER STIPEND	0.00
1200	CERT PUPIL SUPPORT SALARY	94,752.00
2100	CLASSIFIED INSTRUCTIONAL SALAR	225,728.00
2200	CLASSIFIED SUPPORT SALARIES	33,350.00
3101	STRS ~ CERTIFICATED POSITIONS	16,030.00
3202	PERS ~ CLASSIFIED POSITIONS	42,980.00
3302	SOCIAL SECURITY (OASDI) ~CLASSI	11,634.00
3311	MEDICARE - CERTIFICATED	1,372.00
3312	MEDICARE - CLASSIFIED	2,677.00
3401	HEALTH & WELFARE CERTIFICATED	10,144.00
3402	HEALTH & WELFARE CLASSIFIED	25,542.00
3501	UNEMPLOYMENT INS CERTIFICATED	1,162.00
3502	UNEMPLOYMENT INS ~ CLASSIFIED	2,308.00
3601	WORKERS COMP ~ CERTIFICATED	1,846.00
3602	WORKERS COMP ~ CLASSIFIED	3,646.00
3701	OPEB ALLOCATED - CERTIFICATED	468.00
3702	OPEB ALLOCATED - CLASSIFIED	921.00
3751	OPEB ACTIVE EMPLOYEE-CERTIFICA	226.00
3752	OPEB ACTIVE EMPLOYEE-CLASSIFIED	1,022.00
4300	MATERIALS & SUPPLIES	85,797.00
TOTAL Expense		561,605.00

CANDO! FY21-22 Budgeted Costs

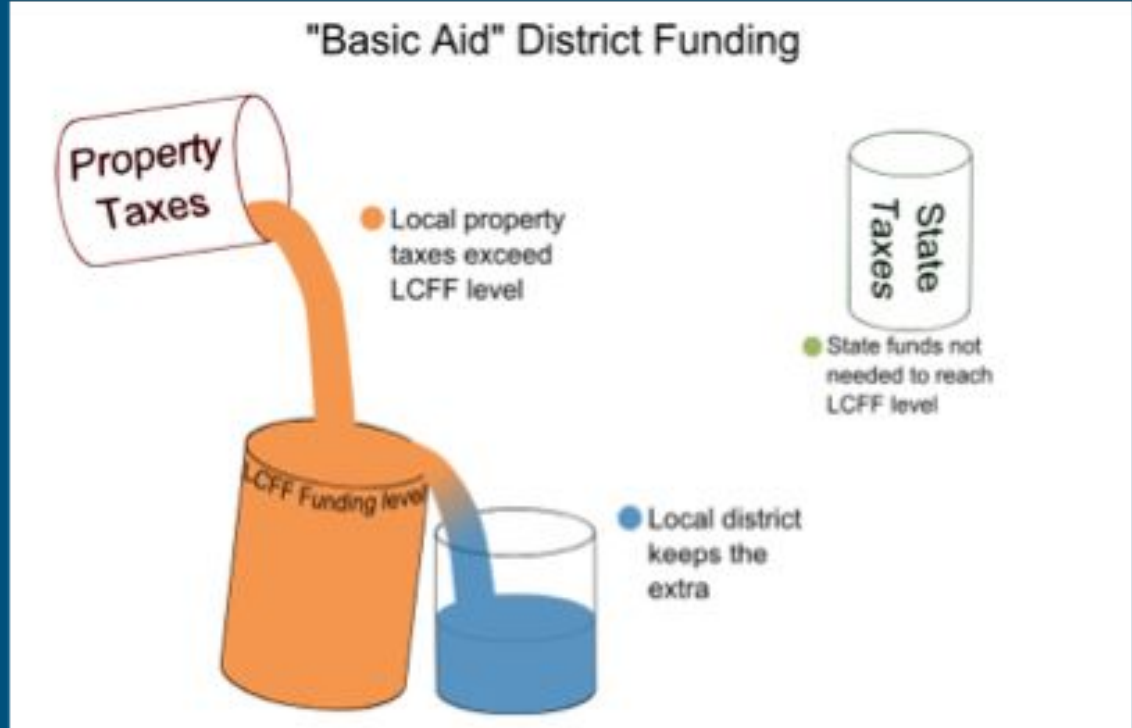


Shift from LCFF to Basic Aid

Districts become “Basic aid” when local property taxes exceed the LCFF minimum funding level.

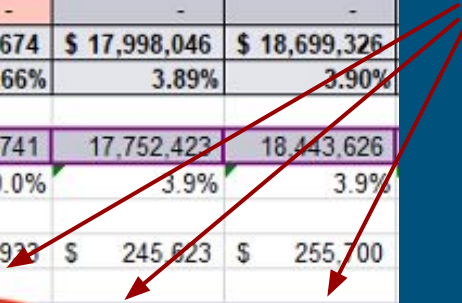
When a district’s funding through property taxes does not meet the required funding level, the State provides the remaining necessary funding through the LCFF.

When a district’s funding through property taxes meets the required funding level, the district keeps any excess funds and does not receive additional state apportionment under the formula.



		7yr Avg 5.53%			
UNitary Secured	#UA				
100% unithr	#UA	16298121	16,216,630	81,491	
as % of total	#UA	2021-22 Budget Adoption by MCC			
		P2 DOF	DOF 3/31/21		
Actuals 2018-19	Actuals 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
68,168	68,705	67,957	66,852	66,852	66,852
14,679,067	15,228,861	16,135,140	16,901,559	17,575,931	18,277,211
6.60%	3.75%	5.95%	4.75%	3.99%	3.99%
271,955	314,114	301,609	328,235	328,235	328,235
25,480	33,945	27,028	27,028	27,028	27,028
656,445	646,680	509,136		-	-
			-		
			-		
			-		
			-		
			-		
			-		
15,701,115	16,292,304	17,040,871	17,323,674	17,998,046	18,699,326
\$ 15,701,115	\$ 16,292,304	\$ 17,040,871	\$ 17,323,674	\$ 17,998,046	\$ 18,699,326
7.28%	3.77%	4.59%	1.66%	3.89%	3.90%
		FALSE			
District estimates Total taxes:			17,087,741	17,752,423	18,443,626
			0.0%	3.9%	3.9%
		\$ 17,040,871	\$ 235,933	\$ 245,823	\$ 255,700
Basic Aid	Non-Basic Aid	Basic Aid	Basic Aid	Basic Aid	Basic Aid

Miller Creek Basic Aid: Property Tax Budget Assumptions



MCSD Budget

Questions or Comments



MCSD Students: Who do we serve?

Total Students	1765
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Socioeconomically Disadvantaged	9.9%
Foster Youth	0.5%
English Learners	12.9%
Homeless	2.7%
Students with Disabilities	11.3%

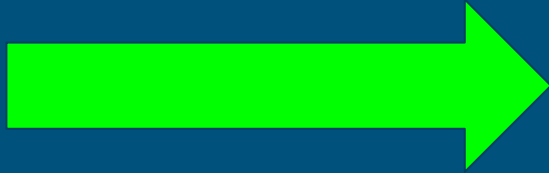
African American	1.2%
Filipino	1.6%
Hispanic	21.9%
Two or More Races	5.3%
White	58.1%
Asian	10.7%
American Indian	0.1%

What data does the District use to guide actions and services?

- ELPAC Assessments
- Fountas and Pinnell Benchmark Reading Assessment
- Star Reading Assessment
- Star Math Assessment
- Imagine Language & Literacy ELD Benchmark
- Common Math Unit Assessments (6-8)
- Math Diagnostic Placement Test (6-8)
- California Healthy Kid Survey
- Youth Truth Survey: Students, Families, Staff
- Other Local Surveys: DELAC surveys, Equity Working Group, Wellness Survey



How does district funding and student needs connect?



Miller Creek School District LCAP Goal Areas



Conditions of Learning

Build the necessary infrastructure that supports access to programs for all students, especially our most vulnerable students.

Board Focus Areas:

attract, retain, and support an outstanding diverse staff, sustain fiscal solvency and essential infrastructure, rigorous student learning

State Priorities:

basic services, state standards, course access, expelled youth, foster youth



Student Outcomes

Increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latinx, and socioeconomically disadvantaged through best-practices in personalized learning and a multi-tiered system of supports.

Board Focus Areas:

rigorous student learning, strengthen student connectedness

State Priorities:

student achievement, student outcomes



Engagement

To increase connectedness for students through social emotional learning, campus inclusion, and wellness.

Board Focus Areas:

strengthen student connectedness, cultivate community engagement to advance and enrich student learning

State Priorities:

school climate, student engagement, parent involvement

What does the LCAP include?

- Metrics (Facility Inspection Tool (FIT), Credential Report, master schedule of classes, academic assessment results, Williams Report....)

Action #	Title	Description	Total Funds	Contributing
1	Certificated Staffing	Hire and retain diverse, highly qualified certificated staff, including special education staff. Staff salaries and benefits.	\$11,292,247.00	No
2	Classified Staffing	Hire and retain highly qualified classified staff to support clerical, and business operations. Staff salaries and benefits.	\$1,440,171.00	No
3	Instructional Classified Support	Hire and retain highly qualified paraprofessionals to support the needs of regular and special education, including EL students, foster youth, and students requiring academic intervention.	\$1,511,881.00	No

Update on Actions & Services- LAC Monitoring

Actions/Services Underway

- Hire and retain staff
- Broad course of study
- Library services
- Maintain district technology infrastructure
- Maintain facilities
- Professional Development

In Progress:

- K-5 Math Intervention
- Tutorial / Homework Club (MCMS)
- Parent Square Communications System

New Actions/Services

- Release days for reading assessments
- Credentialed Intervention Teacher and Classified Team
- Designated ELD class at MCMS
- Increased mental health support: 6-8 Wellness Center & K-5 Counselor*
- Health staff at every school site
- Middle Grades Specific Education: Sexual Health & Suicide Prevention
- Provide bilingual staff at every school site
- Foster Youth support position

Miller Creek School District

LCAP Advisory Council
November 4, 2021

