



Fremont Unified School District

Local Control and Accountability Advisory Committee (LCAAC)

November 30, 2016

6:00-8:00 pm

- **Supplemental Budget Adjustments for Current and Out Years**
- **LCAP Planning for 2017-18**
 - Groupwork: Review/Update Sections on New Template
 1. Plan Summary & Stakeholder Engagement
 2. Annual Update Goal 1
 3. Annual Update Goal 2
 4. Annual Update Goal 3
 5. Annual Update Goal 4
 - Report Out

Upcoming Meetings

- 2/01/17
- 3/08/17 (*Board meeting Annual Update—LCAAC member attendance optional*)
- 4/05/17
- 5/17/17 (if needed)
- 6/07/17 (*Board Meeting LCAP Public Hearing—LCAAC member attendance optional*)
- 6/28/17 (*Board Meeting LCAP Approval—LCAAC member attendance optional*)

Meeting Norms

- Focus on students, first and foremost.
- Listen to learn.
- Ask for clarification.
- Share the air. Give everyone a chance to contribute.
- Take responsibility to make this meaningful.
- Be open to process and possibilities.
- Recognize the value of others' perspectives and experiences.
- Realize that someone's differing opinion is not an indictment of your own.
- Presume positive intentions.



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Local Control Accountability Plan (LCAAC)

November 30, 2016

6:00-8:00 p.m.

Introductions were conducted around the room and meeting norms reviewed. LCAP (local control and accountability plan) covers a certain amount of budget the state gives our district mostly for low-income, foster youth, etc.

Group work on goals and actions and more outreach.

Per Mr. Parugao reported that FUSD had a drop in enrollment that was unexpected so this affected the LCAP. LCFF funds are based on ADA, so having less students this year results in \$900,000 less in our LCAP funding. Normally our numbers are right on. This year, day 1 reported that 400 students didn't show up. Bottom line, our enrollment didn't increase the way we anticipated.

In an effort to reach the \$900,000 budget deficit, the committee reviewed the updated budget shown in red in the attachment:

- 400,000 parked there was for PLC, so won't use
- 200,000 off the funds for PLC
- We received a new grant for college readiness, so moved the expense in the LCAP to this block grant
- Moving supplement items to block grants
- Bids for document cameras came in \$100,000 under anticipated cost, so we are able to take back that money

This means we're at about \$800,000 and within reaching the goal.

Highlighted yellow column.

These will be some places where we won't spend all the money allocated; example allocated conferences at \$60,000, instead we'll only spend \$40,000.

By moving the money from supplemental to the new grant, we save money but this doesn't change the fact that the item is still taking place – the funding source just changes.

Bottom line – we're okay.

We want to have a draft in place on how we can make cuts in future years if funding does go down again; potential changes to the LCAP if necessary.

Supplemental Funding Break-Out attachment:

Pink 17-18; yellow 18-19, blue 19-20 then plateau

We are reaching a place where there isn't huge budget changes from year to year, but we want to make sure we are having an impact on our students.

We could do 90%, 100%, 110% projections so we are prepared at a future meeting.

Looking at Eligible Students Language attachments:

85% of the languages are shown and the other 15% are lumped together as there are several with just a small percent. This is just representing the 31% that are the low-income, etc.

As we communicate to the eligible students, we know where we should be having translations, etc. based on the main languages

Move into looking at goals and actions and do some group work. Each group has 1 goal and their actions. Read what we've done so far. First column says the goal what we've done so far – past tense ; next column budget; evaluation metric - how well do we know that we made our goal; last two columns not updated yet as test results come back later in the year. There is an evaluation rubric and three columns of criteria (impact on student learning; increasing equity; resource allocation – cost benefit in implementing) groups come to consensus and then give point system and then we'll look at them together as a committee at another time.

The next meeting is February 1, 2017.