



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

# LCAP District Consultation Committee

Santa Monica Malibu Unified School District

May 11, 2023



# Agenda

- Welcome (5 min)
- Review 2023-24 Draft Actions and Services and Provide Input (75 min)
  - Breakout Rooms
  - Share Out
- 2023-24 Draft Budget Expenditures (20 min)
- Closure (2 min)

# Working Norms



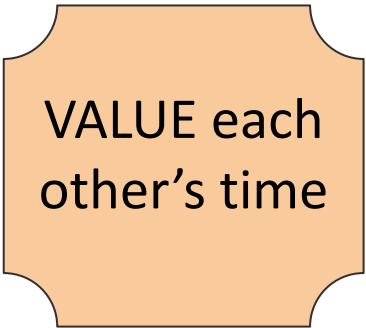
Be  
part of  
the  
SOLUTION



Keep  
EQUITY  
at the  
center



Be  
PRESENT



VALUE each  
other's time



HONESTY  
(Share Your  
Truth)



RESPECT  
different  
perspectives



Maintain OPEN LINES  
of communication



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

# Review 2023-24 Final Draft Narratives for Actions and Services



# 2022-23 Goal Teams

- Goal 1a: [Stacy Williamson](#), Devon Smith, Rosa Mejia, Naz Riquelme, Jennifer Goldberg
- Goal 1b: [Isaac Burgess](#), Rosa Serratore, Amy Di Dario, Claudia Bautista-Nicholas, Margie Holland-Matthews
- Goal 2: [Deanna Sinfield](#), Yvonne Kyle, Berenice Onofre, Isabel Martinez, Satinder Hawkins, Lori Orum
- Goal 3: [Bertha Roman](#), Johanna De La Rosa, Nancy Gutierrez, Shuli Lotan, Zakiya



# Team Activity: Draft Actions, and Services

- In your teams identify a recorder and timekeeper
- Read the clustered actions and services for your respective goal
  - G1a (1-10), G1b (11-20), G2 (1-5), and G3 (1-14)
- Provide feedback on any adjustments, removals, or additions that need to be considered
- Use the suggestion feature on Google Docs to provide input



# Actions and Services Document

- Action Number and Title
- Description
- Funding Source



# Team Activity: Draft Goals, Actions, and Services

- In your teams identify a recorder and timekeeper
- Read the clustered actions and services for your respective goal
  - G1a (1-10), G1b (11-20), G2 (1-5), and G3 (1-14)
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# 2023-24 LCAP Budget Expenditures



# Funding Sources

## ■ Supplemental Grant

- To increase or improve services for unduplicated pupils (ELs, SED, and Homeless/Foster Youth)

## ■ LCFF: Base Funding (General Fund)

- To increase or improve services for special populations (Latinx/Hispanic, Black/African American, Students with Disabilities, and At-promise students)



# Supplemental Grant: Ongoing Costs

## CERTIFICATED

- EL Program Leads (.2)
- EL Program Leads Teacher hourly
- EL Program TOSA
- Literacy and Language Interventionists (5.6 FTE)
- Early Learning Coach (1.0 FTE)
- Coordinator, Literacy and Language (1.0 FTE)
- Math Teacher Leaders
- Coordinator, Family Engagement and English Learners (1.0)
- Coordinator, ACES (1.0 FTE)
- Expanded Summer School (1-8)
- Social Emotional and Mental Health Summer School Services
- Extra Section to Support Elective for EL students in MS (0.4 FTE)
- Substitutes and Teacher Hourly for Training



# Supplemental Grant: Ongoing Costs

## CLASSIFIED

- Bilingual Community Liaisons (10.0)
- Bilingual Instructional Assistants
- AVID Tutors
- Summer School IAs
- Mental Health Caseworker (1.0)
- Mental Health Interns
- Student Outreach Specialist (3.0)
- Extra hourly for training
- District Interpreter-Translators (2.0)
- Language Access Unit Extra Hourly
- Extra hourly for training



# Supplemental Grant: Ongoing Costs

## MATERIALS/SUPPLIES

- AP Exam Waivers
- PSAT/SAT Registration
- Summer School
- ES Lit & Lang Intervention
- MS Intervention
- Black College Expo
- Culturally Responsive Literature in alignment to SJ integration

## SOFTWARE

- MyOn personalized digital library (K-5)
- NewsELA differentiated informational texts (6-12)
- Dreambox-digital resource that provides differentiated computer adaptive math support for students in identified skills



# Supplemental Grant: Ongoing Costs

## CONTRACT/SERVICES

- AVID
- Expanded Mental Health Services
- Olweus
- Mindfulness, Social Emotional Learning, and Trauma Informed Training
- Restorative Justice Consultant
- Convocation
- Latino Family Literacy Project, Parent Project, Parent Engagement Activities
- UCLA Math Project (CGI for ELs and SEL students)
- UCLA Intro to Data Science (HS)
- Naviance Platform
- Naviance Curriculum
- Preschool Subsidies
- Illuminate Training
- K-12 Insight/Let's Talk
- SLT Professional Learning Needs



# LCFF Base Funding: Ongoing Costs

## CERTIFICATED

- Ed Tech TOSAs (2.0 FTE)
- Dual Immersion Teacher Stipends
- Instructional Coaches (5.0 FTE)
- VAPA Coordinator (1.0 FTE)
- Substitute and Teacher Hourly for trainings
- Ed Tech Jedis (Teacher Hourly)
- Summer School

## MATERIALS/SOFTWARE

- Summer School
- Adobe Software
- Apex Courses and Tutorials
- Typing Club
- Young Collegians

## CONTRACTS

- Renaissance Star Assessments
- Project Lead the Way
- Hanover
- Zoom, See-Saw, ScreenCastify, Google Suite, GoGuardian

# LCAP Process and Timeline

- Needs Assessment
  - January - April
- Annual Update
  - February - May
- Community Outreach
  - March-May
- Finalize Budget Expenditures
- Present Preliminary LCAP
  - June 1
- Public Hearing
  - June 22
- Board Adoption
  - June 29





# Comments or Questions

