Attachment

October 15, 2014
Board Meeting

Agenda Item
# 1
OVERVIEW
NEEDS ASSESSMENT
STAKEHOLDER ENGAGEMENT
LCAP TIMELINE
OVERVIEW

School Services of California, Inc.
Local Control and Accountability Plan Powerpoint Highlights

Referencing:
Slide #12 Slide #20
Slide #13 Slide #29
Slide #14 Slide #35
Slide #16 Slide #36
Slide #18 Slide #42

NEEDS ASSESSMENT

• Foundation of effective LCAP
• Identifies needs of students
• Used to develop strategies to address needs
• Helps to determine priorities
• Helps target resources
• Used to engage stakeholders in process
• Needs data should be accessible – not overwhelming, easy to understand, targeted to various audiences
Why Engage?

• Engaging stakeholders in the development of the LCAP is a requirement of law

• Specifically, the Education Code requires that school districts and COEs consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students

• Engaging stakeholders is one way to:
  – Build a shared understanding of the LCFF and LCAP requirements
  – Facilitate the successful implementation of these new laws
  – Secure support for and ownership of improved outcomes for students

Two Phases of Engagement

Consultation

• Takes place after the LEAs leadership team has conducted a local needs assessment
• Involves the sharing of the results with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students, and the drafting of goals, actions, and activities

Review and Comment

• The presentation of the LCAP or annual update to statutorily required parent advisory groups for review and comment
• Made available to the public for written comment
• The holding of a public hearing prior to adoption of the LCAP or annual update
LCAP Engagement Requirements

<table>
<thead>
<tr>
<th>REQUIREMENTS</th>
<th>ENGAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultation</td>
<td>• Teachers</td>
</tr>
<tr>
<td></td>
<td>• Principals</td>
</tr>
<tr>
<td></td>
<td>• Administrators</td>
</tr>
<tr>
<td></td>
<td>• Parents</td>
</tr>
<tr>
<td></td>
<td>• Pupils</td>
</tr>
<tr>
<td></td>
<td>• Other School Personnel</td>
</tr>
<tr>
<td></td>
<td>• Local Bargaining Units</td>
</tr>
</tbody>
</table>

Consultation with:
- Teachers
- Principals
- School personnel
- Pupils
- Local bargaining units

Review and Comment:
- Parent Advisory Committee
- English Learner Parent Advisory Committee
- Superintendent must respond in writing to comments received

Levels of Engagement as Required by Statute

1. Consultation with:
   - Teachers
   - Principals
   - School personnel
   - Pupils
   - Local bargaining units

2. Present for review and comment to:
   - Parent advisory committee
   - English learner parent advisory committee
   - The superintendent must respond in writing to comments

3. Opportunity for public input:
   - Notice of the opportunity to submit written comment
   - Public hearing

4. Adoption of the plan:
   - Adopted concurrent with the LEA's budget
   - Submitted to COE for approval
   - Posted on district website
   - COE posts LCAP for each district

COE posts LCAP for each district
Life Cycle of the LCAP Engagement

April – June
- Consult stakeholder and adjust to reflect progress measured
- Finalize following May Revision
- Hold public hearing
- Adopt and implement

July – October
- Evaluate progress
- Conduct needs assessment
- Consult stakeholders

February – March
- Inform stakeholders
- Respond to comments
- Adjust to reflect input

November – January
- Identify goals, actions, and services
- With Governor’s January Budget, align resources
- Consult stakeholders

Calendar of Stakeholder Meetings

<table>
<thead>
<tr>
<th>EVENT</th>
<th>TOPIC</th>
<th>DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Categorical Advisory Committee</td>
<td>LCFF/LCAP Overview</td>
<td>Oct 12th</td>
</tr>
<tr>
<td>Board Workshop</td>
<td>Needs Analysis; Engagement</td>
<td>Oct 15th</td>
</tr>
<tr>
<td>District English Learner Advisory Committee</td>
<td>LCFF/LCAP Overview</td>
<td>Oct 15th</td>
</tr>
<tr>
<td>Indian Education Parent Committee</td>
<td>LCFF/LCAP Overview</td>
<td>Nov 20th</td>
</tr>
<tr>
<td>Afterschool Parent Advisory</td>
<td>LCFF/LCAP Overview</td>
<td>Nov 12th</td>
</tr>
<tr>
<td>District English Learner Advisory Committee</td>
<td>LCAP Goals and Actions Review</td>
<td>Dec 11th</td>
</tr>
<tr>
<td>District Categorical Advisory Committee</td>
<td>LCAP Goals and Actions Review</td>
<td>Jan 15th</td>
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</tbody>
</table>
BOARD WORKSHOP: SCHOOL SAFETY

MARK CERUTTI, INTERIM SUPERINTENDENT
RICK EWING, ASSISTANT CHIEF OF POLICE

October 15, 2014

Introduction/Overview

1. History and Rationale
2. Service Delivery Model
3. Local Control and Accountability
4. Budget
5. Future Interests
EGUSD Police Services Department

Mission

To protect life and property and to ensure the academic tranquility of the staff and students of the Elk Grove Unified School District

The safety of students, staff, and visitors to all schools and support facilities in EGUSD is the Police Services Department's top priority. EGUSD Police Services provides full-service law enforcement to the school district, 24 hours a day, seven days a week, 365 days a year.

Jurisdictional Description

Responsible for the 5th largest school district in CA

- 320 square miles
- Safety of persons and property
  - 62,000 students
  - 5,600 employees
  - 62 schools buildings
  - 3 centralized support office buildings
History and Rationale

- EGUSD is an independent governmental entity
- Accountable for the education and safety of students and staff
- Complex demands for law enforcement services will continue to increase

In December, 2001 EGUSD Board of Education took action to establish its own law enforcement jurisdiction
- Local control of law enforcement response
- Local accountability to Board of Education
- Equity of services to all schools regardless of geographic jurisdiction
History and Rationale

Of paramount importance:
- Governance
- Human Resources
- Risk Management
- Operations

Service Delivery Model

- SSHS Department
- SARB
- SARB SRO
- Chief of Police
- Assistant Chief of Police
- EGUSD Sergeant
- EGUSD Sergeant
- EGUSD Sergeant
- Admin Assistant
- Dispatcher
- Dispatcher
- SSD Lieutenant
- SSD School Resource Officers (SRO)
Local Control

- Communication
- Services
- Coordination of Services
- Response to District Needs

Restoring Local Control

Local Control

Communication

- Internal
  - Board of Education
  - Superintendent
  - Associate Superintendents
  - Directors
  - Site Administrators
  - District Departments

- External
  - Outside Law Enforcement Agencies
  - Fire Agencies
  - Public Utilities Services
Local Control

Services
- Comprehensive Safe School Plans (CSSP)
- Threat Assessments
- Administrator Assistance
- Missing Persons
- Stranger Danger
- School Lock Downs
- Traffic Control
- Court Documents
- Revocation Letters
- Off-Duty Schedule
- Emergency Radios

Coordination of Services
- Outside Law Enforcement Agencies (SSD, EGPD, SPD, RCPD, CHP)
- Fire Agencies (CSD, SFD, SMFD)
- Public Utilities (SMUD, PG&E, etc)
- EGUSD Maintenance & Operations
- Extra-Curricular Activity Law Enforcement Coordination (Athletic Events, School Activities, and Community Events)
Local Control

Response to District Needs

During Business Hours
- Emergency Response
- Evacuation and Reunification
- Training for District Personnel

During Non-Business Hours
- Emergency Response “24-7”
- Intrusion & Fire Alarm Response
- Graffiti
- Vandalism
- Burglary
- Fire

Budget

I. EGUSD STAFFING $976,597
II. SUPPLIES $109,628
III. CONTRACTED SERVICES $3,126,740

2014-15 BUDGET TOTAL $4,212,965
Future Interests

- Sacramento County Probation Partnership
- SSD Youth Services Summer Programs
- Expand Security & Safety Training for EGUSD Employees
Attachment

October 15, 2014
Board Meeting

Agenda Item
# 2B
## 2014/15 FISCAL YEAR
### SUMMARY OF POLICE SERVICES BUDGET

### I. STAFFING:

<table>
<thead>
<tr>
<th>Description</th>
<th>F.T.E.</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Dispatcher</td>
<td>2.0000</td>
<td>$ 77,522</td>
</tr>
<tr>
<td>B. Chief of Police</td>
<td>1.0000</td>
<td>$139,985</td>
</tr>
<tr>
<td>C. Assistant to Chief of Police</td>
<td>1.0000</td>
<td>$ 106,612</td>
</tr>
<tr>
<td>D. Sergeant</td>
<td>3.0000</td>
<td>$234,911</td>
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<tr>
<td>E. Administrative Assistant</td>
<td>1.0000</td>
<td>$  56,452</td>
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<tr>
<td>F. Timesheet for afterhours security &amp; dispatch</td>
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<td>$  93,630</td>
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<tr>
<td>G. Benefits on the above</td>
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<td>$267,485</td>
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<tr>
<td>H. Total Staffing</td>
<td>8.0000</td>
<td>$ 976,597</td>
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### II. SUPPLIES:

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>A. General supplies</td>
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<tr>
<td>B. Fuel</td>
<td>$60,000</td>
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<td>C. Equipment</td>
<td>$21,421</td>
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<td>D. Uniforms</td>
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<tr>
<td>E. Total Supplies</td>
<td>$109,628</td>
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### III. CONTRACTED SERVICES:

<table>
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<tr>
<th>Description</th>
<th>AMOUNT</th>
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<tbody>
<tr>
<td>A. Conferences/Workshops</td>
<td>$ 384</td>
</tr>
<tr>
<td>B. Copier Rental</td>
<td>$ 2,700</td>
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<tr>
<td>C. Equipment Repairs (Cars)</td>
<td>$ 79,000</td>
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<tr>
<td>D. Duplicating (Flip Charts)</td>
<td>$13,450</td>
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<tr>
<td>E. Online Fee to Sac County Sherriff's Department</td>
<td>$110,670</td>
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<tr>
<td>F. Fingerprinting/Physicals/Certificate Renewals</td>
<td>$  500</td>
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<tr>
<td>G. Doonan Security Consulting Services</td>
<td>$ 27,720</td>
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<tr>
<td>H. Crossing Guard (Gordon Special Services)</td>
<td>$ 74,848</td>
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<tr>
<td>I. School Resource Officer Contract with Sac. County Sherriff's Department</td>
<td>$2,054,611</td>
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<td>J. Elk Grove Answering Service</td>
<td>$ 76,000</td>
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<td>K. Off Duty Contract with Sac. County Sherriff's Department</td>
<td>$661,263</td>
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<tr>
<td>L. Cell phones</td>
<td>$ 25,594</td>
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<tr>
<td>M. Total Contracted Services</td>
<td>$3,126,740</td>
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### IV. TOTAL POLICE SERVICES BUDGET 2014/15 SCHOOL YEAR

<table>
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<th>F.T.E.</th>
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<td>8.0000</td>
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**Notes:**

1. Amounts are based on the 2014-15 adopted budget.