

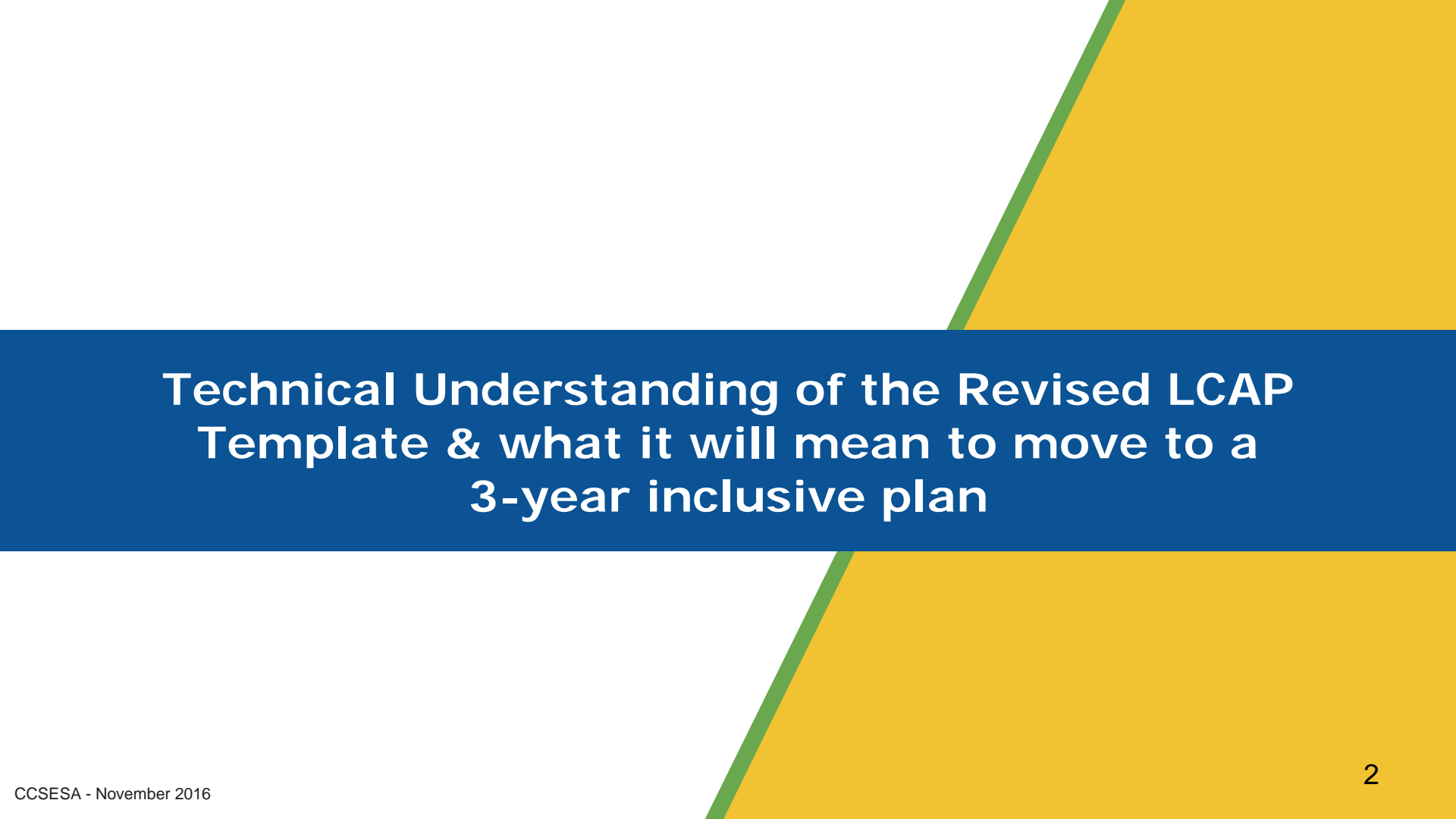
CCSESA Trainings



California County Superintendents
Educational Services Association

2016-17

Session 2

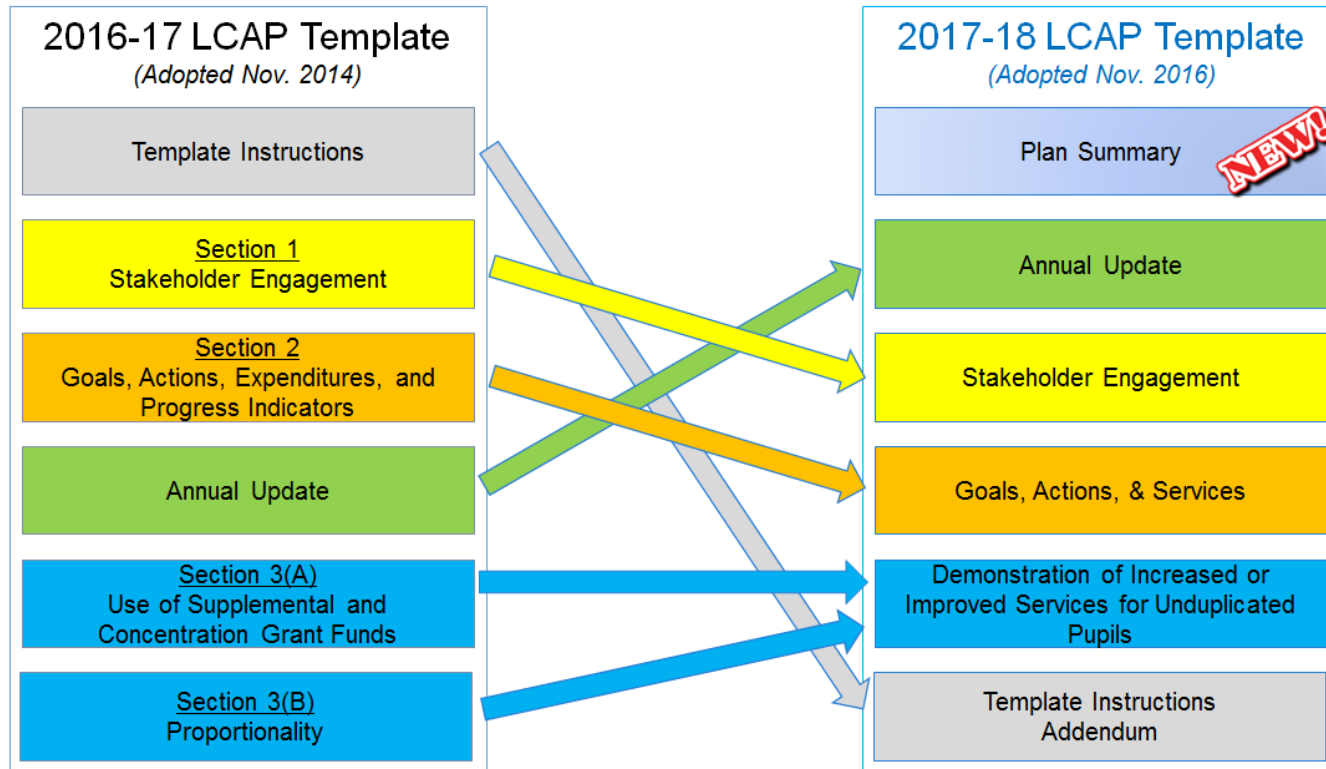


Technical Understanding of the Revised LCAP Template & what it will mean to move to a 3-year inclusive plan

New Section Order for LCAP

1. Plan Summary
2. Annual Update
3. Stakeholder Engagement
4. Goals, Actions and Services
5. Demonstration of Increased or Improved Services for Pupils

LCAP Template Crosswalk

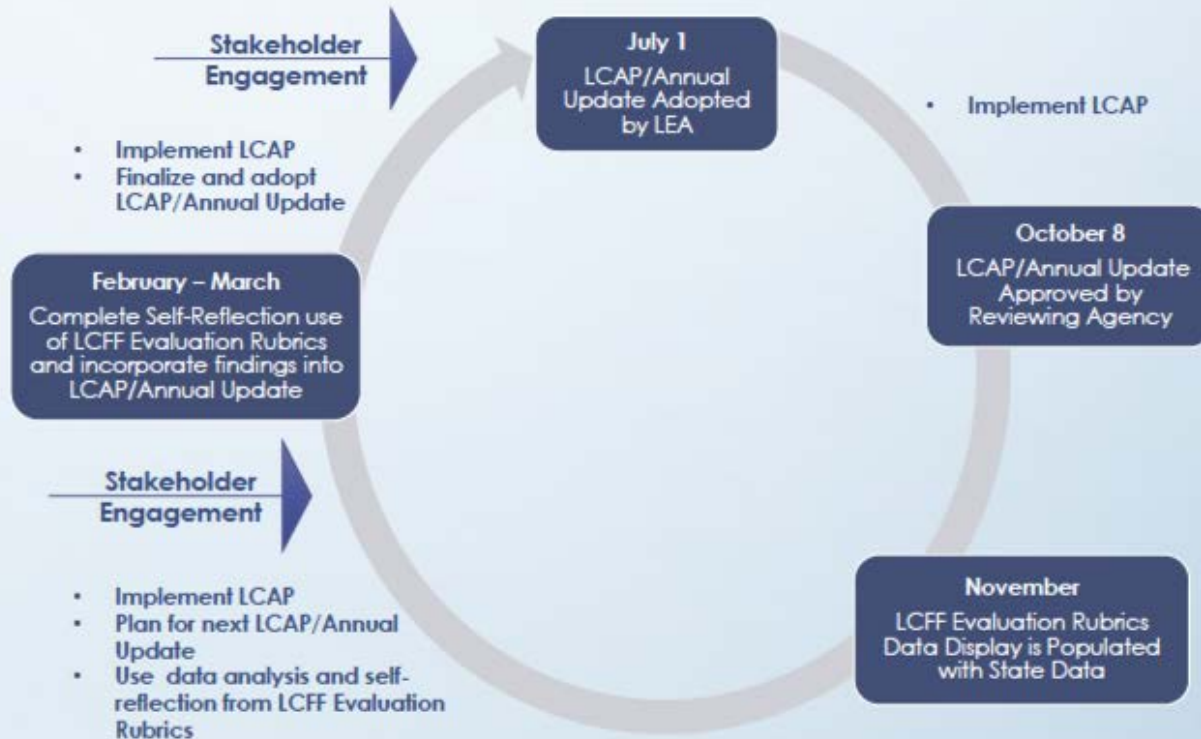




What are the expectations in a 3-year inclusive plan?

LCAP Components	Year 1	Year 2	Year 3
Plan Summary	Yearly	Yearly	Yearly
Budget Summary	Yearly	Yearly	Yearly
Annual Update	Yearly	Yearly	Yearly
Stakeholder Engagement	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept
Goals, Actions, & Services	Written for 3 years	Changes to plan could include a change to a specific goal, adding an action, modifying an action, discontinuing an action - all based on review of data/metrics and indicators	
Demonstration of Increased/Improved Services	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years

Interaction Among LCAP, LCFF Evaluation Rubrics & Assistance and Support Process





Section by Section Walkthrough

1. Template snapshot with instructions, with focus on what is new in the instructions
2. Background/Context for any changes that have now been incorporated
3. Identifies what would need to be completed before starting the section
4. An **example*** filled out in the new template format
5. Table time for groups to identify how the example aligns with the instructions

***Example** - meets statute, but may include additional features that help with transparency and building toward continuous improvement



Section 1: Plan Summary

2017-20 Plan Summary

New
Section

In addition to streamlining the LCAP process for the LEAs, making the development process and the LCAP accessible to all stakeholders were factors in the latest revision of the LCAP template and also led to the “Plan Summary” as a requirement of the template.

Parent groups, advocates and practitioners made their voices heard regarding the need for improved accessibility of the plans.

From this:

Introduction:

LEA: ____ Contact Person ____ LCAP Year ____

To this:

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.



2017-20 Plan Summary

- ❖ New section added in response to feedback that LCAPs lacked accessibility and growing pressure from advocacy groups on SBE and growing consensus that providing a summary was a good practice.
- ❖ Five components:
 - ❖ The Story
 - ❖ LCAP Highlights
 - ❖ Review of Performance
 - ❖ Increased or Improved Services
 - ❖ Budget Summary



Plan Summary

Beginning your summary:

1. The goals of the summary are accessibility and transparency.
2. Some parents and stakeholders will not go beyond the summary so it may be a key tool to build support with stakeholders and to share your message.
3. Know your audience.
4. Collect and analyze your data; LCFF Rubric, Local Data, site data.
5. Share the data with stakeholders, solicit input.
6. Use data and feedback to look at actions and services currently implemented.



The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, **briefly address the prompts** provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an **alternative format** for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

Plan Summary Template Instructions

Plan Summary: Story & Highlights

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

- ❖ Brief - a few sentences
- ❖ Who do you serve? Describe students and community
- ❖ How is LCAP tied to district vision for student success

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

- ❖ List key objectives of LCAP that are aligned with at least 1 of 8 state priorities



Plan Summary: Story & Highlights Example

Briefly describe the students and community and how the LEA serves them

The Justice for All Unified School District serves a diverse group of students with the goal of: *“Preparing every student to thrive in a global society.”* Our student population is 51.2% English learner (EL) and 48% are classified as Low Income, our LCFF Unduplicated count is 54.8% and 83% of our EL students speak Spanish, additional languages include Vietnamese, Mandarin, Arabic, Tagalog, Punjab and Hmong. Our student population is made up of many ethnicities with the majority of our students 51% identifying as Hispanic Latino, 28% White, 8% Asian and 5% African American

We serve approximately 21,000 students Pre-k through 12th grade at 22 quality schools: 4 traditional high schools, 5 middle schools, 2 continuation high schools, 1 alternative school of choice, and 10 elementary schools. The district also authorizes four charter schools that are required to create their own LCAP

At your tables, does this example address the prompt given in the template?

Note: groups reviewing summaries appreciated graphic representations when applicable, not sure if e-template will be compatible with graphics



Plan Summary: Story & Highlights Example 1

LCAP HIGHLIGHTS

Identify and summarize the key features of this year's LCAP

This example provides linkage to the goals and where to find more detail within the LCAP.

Working closely with stakeholders throughout the district, five goals have been identified for focus within the next three years.

- **GOAL 1 - High-quality academics:** JFAUSD will provide a high quality and comprehensive instructional program that produce college and career ready students. *13 Actions/Services (pp. 20-26)*
- **GOAL 2 - Broader community and family supports:** JFAUSD will ensure students, staff, parents and the community are satisfied and engaged in our schools and programs. *9 Actions/Services (pp. 27-29)*
- **GOAL 3 - Research-based accountability and support:** JFAUSD LCAP Goals, Actions and Services will demonstrate efficient and exemplary practices in all divisions, departments and schools. *(pp. 30-31)*
- **GOAL 4 - High-quality staff:** JFAUSD will attract, recruit, support and retain a highly effective and diverse certificated, classified and administrative workforce. *4 Actions/Services (pp. 32-33)*
- **GOAL 5 - Aligned resources/efficient operations:** JFAUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management in the allocation of funds. *2 Actions/Services (p. 34)*



Plan Summary: Story & Highlights Example 2

LCAP HIGHLIGHTS

Identify and summarize the key features of this year's LCAP

This example includes several key components: reference to the engagement process, tie to vision, and areas of influence, and listing of key actions.

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision: *"All graduates would be prepared for college and career, empowered to thrive in a global society."* Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Improving connections and achievement in the classroom,
2. Meeting and supporting parents and students in navigating through high school and toward college and career,
3. Supporting students emotionally and academically outside of classroom and/or the school day when they struggle.

Key LCAP actions to support these areas are: reduced class size, additional counseling support at all sites, and targeted support services to address our high needs students.

Plan Summary: Summary of Progress (Rubric Link)

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS



Plan Summary: Summary of Progress (Rubric Link)

Greatest Progress

Based on Evaluation Rubrics, local self-assessments, stakeholder input, other sources

What progress are you most proud of?

How will you maintain/build on that success?

Greatest Needs

Based on Evaluation Rubrics (except for "ASAM" schools/programs)

Address any indicator for which:

Overall performance is in "Red" or "Orange" categories

Rating is "Not Met" or "Not Met for Two or More Years"

Other areas of need



Plan Summary: Summary of Progress (Rubric Link)

Performance Gaps

Based on Evaluation Rubrics

Identify state indicator for which any student group performance was 2 or more levels below “all student” performance

Identify modifications to goals, actions/services, and/or expenditures to improve those performance levels



Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

Highlight an area of success or improvement, it may not be a “blue” or “green” area but rather still an area of significant or important improvement

Greatest Progress

This year the percentage of students that scored a 3 or above on the Advanced Placement (AP) tests rose 5.6% to 61.4%. Additionally the percentage of historically under-represented subgroups enrolled in AP classes and attempting the AP exams rose enough to reflect the demographics of the district, Hispanic/Latino participation rose 18%, and African American participation rose 14%.

Stakeholder input from parents, staff, and students made further reducing class size at high school a priority to support our continued improvement in serving underrepresented students in AP courses. The addition of the Naviance college planning software to our high schools and the growth of our Advancement Via Individual Determination (AVID) program in our middle schools has helped focus students on college readiness. This year we will expand Naviance to middle school to assist students and their families in planning for high school success. See: *Goal 1 (pg. 18), Goal 2 (pg. 25), Goal 3 (pg. 31)*

See also: “Increased or Improved Services”



Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Need

The district rubric indicator was “yellow” for “all students” based on the 2016 CAASPP Mathematics results. 53% of the district scored standard met or standard exceeded in mathematics. Scores for our unduplicated populations were two performance levels below the below the Asian and White student groups in this measure.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the JAUHSD LCAP invests heavily in instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for all students.

LCAP Goal 1 (pg. 14, 15)

We are also continuing to invest in professional development for teachers regarding implementation of common core curricula and pedagogy.

LCAP Goal 1 (pg. 15, 16)

We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

LCAP Goal 1 (pg. 17, 18)

Use the rubric and input to identify “most” important need. If no “Red” or “Orange” data points, select area of greatest need with input



Referring to the LCFF Evaluation Rubrics, address any state indicator for which performance of any group was two or more levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps.

Performance Gaps

Use the LCFF rubric to identify performance gaps.

English learner achievement on CAASPP mathematics and English language arts is two levels below the “all student” performance. To address the gap, JAUSD LCAP includes the following actions and services:

- Professional development to improve ELD in content area subjects *LCAP Goal 1 (pg. 15)*
- Adding classes of ELD content support at middle and high school for EL Level 1 and EL level 2 students *LCAP Goal 1 (pg. 17)*
- Summer School program with targeted classrooms *LCAP Goal 2 (pg. 24)*

Suspension Rate data show that African American and Hispanic/Latino students are two levels below the “all student” performance. To address the gap the following actions and services are included:

- Positive Behavior Interventions and Supports will be implemented at all sites *LCAP Goal 2 (pg. 25)*
- 2 Coaches to provide professional development and model an “*equity emphasis*” and culturally relevant pedagogy *LCAP Goal 1 (pg. 18)*



Plan Summary: Increased or Improved Services

Increased or Improved Services

If not previously addressed, identify two or three most significant ways the LEA will increase or improve services for low income, English learner, or foster youth.

In many districts this is a section that will be a focal area.

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 20 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

- Providing additional ELD and sheltered content class supports for ELD 1 and 2 students at all middle and high schools. See LCAP Goal 1 (pg.15)
- Additional college and career counseling for the lowest performing schools as well as to meet the needs of English learner, migrant, low income, foster youth and African American students. See LCAP Goal 2 (pg. 21)
- Community Specialist support at all schools with high concentrations of Latino, English learner, and African American youth. See Goal 3 (pg. 28)

District Overview

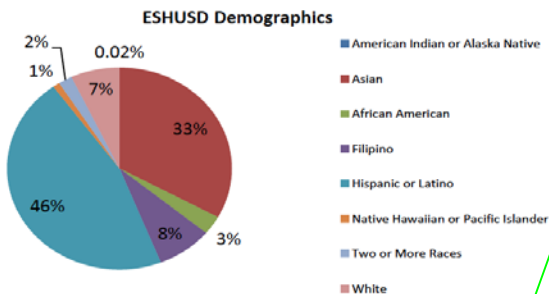
Vision: Every student graduates prepared for college and career, empowered to thrive in a global society.

Mission: We align decisions to create safe, dynamic and relevant learning environments that inspire critical thinking, problem solving and innovation.

Core Values: Equity, Inclusiveness, Commitment to Excellence, Diversity, Professional Capacity

East Side Union High School District (ESUHS) = 11 Traditional High Schools, 4 Continuation High Schools and 1 Alternative School of Choice

ESUHS also authorizes 8 Charter Schools, which are not a part of the district LCAP. Charter schools are responsible for submitting their own LCAP



Brief Budget Info

[Date]

Dear School Community,

Intro paragraph (2-3 sentences). Perhaps include: changes in admin/board, in student makeup/ enrollment, parcel taxes won/lost, etc.

+/- of Outcomes (2-3 sentences). Perhaps include the fraction of how many annual measurable outcomes the district met (10/15 required by LCFF) and any particular highlights where the district is above/below county/state averages.

District Profile

Increased & improved services for High Need students (2-3 sentences). Perhaps list 2-3 actions or groups of actions the district will be increasing/improving/initiating.

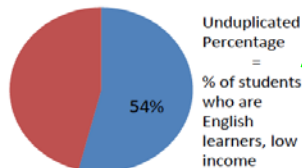
Conclusion

Signature

Demographics

Brief profile of who we serve

Unduplicated Students generate LCFF Supplemental Funding



Our District at a Glance

Total Revenue: \$30,000,000

- Local Control Funding Formula (LCFF) Base Funds district receives for all students: **\$20 million**
- LCFF Supplemental & Concentration funds district receives for high-need students (English learners, low-income students, and foster youth): **\$3,000,000**
- Other state, federal and local: \$7 million

\$/Student: \$8k

- Per high-need student: \$10k
- Per not high-need student: \$6k

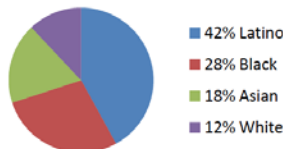
18 Schools: 10 Elementary, 5 Middle, 3 High

Total # of students: 20,000

High Need Students: 70%

- % Low-income
- % English learners
- % Foster Youth

Ethnicity



JUSTICE FOR ALL SCHOOL DISTRICT



Samples of District Summaries

- ❖ How have districts to this point captured LCAP summaries for their stakeholders? What have you seen that has been effective with stakeholders?

- ❖ Add examples within a shared Google Slides bank. Could become a great resource across COEs to share various models with our districts.

Go to: <http://bit.ly/2eFoHx8>

(Also linked in Presenters' Agenda)

Example:
Fresno Unified
School District



Example: LA USD

LINK: https://www.fresno.org/dept/stafed/lcfffdocuments/FUSD_ExecSum_2016-17_Singles.pdf

[illegible]

Investment Description	Support	Governor's January Additional Request 2015-16	Governor's May Additional Request 2015-16	Total Investment 2015-16	Total Investment 2017-18
		Current Year 2015-16	2015-16	2015-16	2017-18
4 Year Old TK	Targeted Intervention	-	\$7.0	\$7.0	\$6.5
A-G Dropout Intervention	Targeted Intervention	\$3.0	\$3.0	\$3.0	\$3.0
AfterSchool Program	Targeted Intervention	\$3.0	\$7.3	\$7.3	\$7.3
Allocation of schools to Tier 2/3	None	\$0.0	\$0.0	\$0.0	\$12.0
Arts Plan	Increase Accountability	\$2.5	\$4.0	\$3.5	\$3.5
Arts Program	Increase Accountability	\$18.6	-	\$18.6	\$18.6
Assistant Principal	Student Support	-	\$2.0	\$2.0	\$2.0
Assistant Principal - Elementary	Student Support	\$1.0	\$2.0	\$3.0	\$3.0
Classical - High School	Student Support	\$1.5	\$1.5	\$0.0	\$0.0

Example: Fullerton School Dist.

The LCAP is a critical part of the Local Control Funding Formula (LCFF). The Fullerton School District engages parents, educators, employees, and the community to establish and monitor the plan. The LCAP describes FSD's vision for student learning, annual goals and actions. The LCAP will also demonstrate how the district's budget will achieve the goals.

The LCAP must include goals, aligned to both state and FSD Board approved, for all students, as well as for significant subgroups as follows:

- English Learners
- Redesignated English proficient students
- Low-income students
- Foster youth

These student subgroups generate an additional **\$7,545,495** in supplemental funding to provide improved and increased programs and services to close the achievement gap.

FULLERTON SCHOOL DISTRICT
LCAP GOALS

GOAL 1
Students will attain proficiency in the core content areas.

GOAL 2
Ensure Access to, and Mastery of 21st Century Learning Tools, Resources and Skills for all staff and students.

GOAL 3
District departments and school sites will provide safe and secure environment for all staff and students.

GOAL 4
Improve communication throughout the District and community.

Listed below are each of the four goals in the Fullerton School District's LCAP, a brief description of each intervention and the results used to measure progress during 2016-2017 school year.

<p>Ses 1. STUDENT ACHIEVEMENT</p> <ul style="list-style-type: none"> Standardized achievement materials Next Generation Science Standards and materials Structural reform ties Response to Intervention Professional development Family services Teacher incentive programs Charter and "voted" Education Traditional K-12 education Pathways to college and career ready College/Postsecondary education Dual immersion English learner programs 	<p>Ses 2. MASTERY 21ST CENTURY SKILLS</p> <ul style="list-style-type: none"> High speed internet access Professional development Mobile Innovation Program Learning management systems Builder and craft access to technology Instruction of Arts/Arts Education Project based learning CSDE aligned digital materials Personalized learning Access to internet in the home After hours technology support
<p>Merica, David; Bascione, GLEET, CASPP results, Retention rates, Wisc, AIRS, AED</p>	<p>Merica: Percentage of students with access to technology and digital resources, percentage of students with individual learning profiles, percentage of staff receiving professional development</p>

<p>Goal 3: SAFE AND SECURE ENVIRONMENT</p> <ul style="list-style-type: none"> • Emergency preparedness • Safety plans • School attendance liaison staff • Positive behavior intervention supports • Schoolwide Positive Behavior Supports • Safe School/Secure School • Security School • Training/demonstration program • A coordinated management system • Health Assessments • Counseling support • Mental health services • Mental health services • CPR and first aid training • Emergency facilities on campus <p>Health, physical & social conditions, student attendance rates, chronic absenteeism, reduce suspension, expulsion rates and drop-out rates</p>	<p>Goal 4: DISTRESS/SHOCK COMMUNICATION</p> <ul style="list-style-type: none"> • Provide access to websites and social media • Parent advisory group • Parent advisory committee for parent involvement • FSD Foundation • Community organizations • Parents discuss concerns highlighting solutions • Parent education classes • Parent Teacher Association • Student participation in community events • Create advisory council/parental • Transition support <p>Parental behavior ratings on district and school website surveys, increase attendance and social media use, increase student participation in community events</p>
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Section 1: Plan Summary - Budget Summary

Plan Summary: Budget Summary

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$

Total Projected LCFF Revenues for LCAP Year



Plan Summary: Budget Summary

Political Context

“As the comprehensive educational plan for the district, the LCAP should account for nearly all education-related spending, including all supplemental and concentration – and most base – funding.”

(Keeping the Promise of LCFF, Public Advocates, April 2016)

Budget Summary: Starting Point

What to do before completing section

Complete Budget Summary after Goals, Actions, and Services section

Use FCMAT LCFF Calculator to estimate LCFF revenues (based on latest information available)

Build district budget

- Draft LCAP - Estimate budget based on most recent information

- Final LCAP - Adopted budget

Other things to consider:

- Estimated costs related to school operation (administrative costs, personnel, systems, overhead, etc.)

- Contributions to other programs/requirements not included in LCAP

"...the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for **ALL STUDENTS AND EACH STUDENT GROUP** identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities." (*Emphasis Added*)

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund...

Total of ALL General Fund Expenditures (Unrestricted and Restricted)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year**: This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

Total of all unique amounts for LCAP actions/services in current year

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year.
Briefly describe where the funds are going if they are not described in the LCAP. This is an opportunity to summarize operational expenses and call out any particular items that may be useful for stakeholders to know.
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.
Total of all LCFF Revenue (Base, Supplemental, and Concentration Grants, Transportation, TIIG, MSA)

Completing the Budget Summary

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Explain use of funds not included in LCAP Actions / Services

\$

Total Projected LCFF Revenues for LCAP Year

SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES Column (F)

++ Plus ++

- Transfers Out
- Other Uses

Total \$ Budgeted for Actions / Services in LCAP Year (All Sources)

SACS Form 01

- Page 4
- Subtotal, LCFF Sources

-- Minus --

- Transfers to Charter Schools in Lieu Property Taxes

Completing the Budget Summary

Total General Fund Budgeted Expenditures

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

00 99999 0000000
Form 01

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	209,732,613.00	0.00	209,732,613.00	216,549,779.00	0.00	216,549,779.00	3.3%
2) Federal Revenue		8100-8299	339,724.00	14,829,156.00	15,168,880.00	0.00	12,902,080.00	12,902,080.00	-14.9%
3) Other State Revenue		8300-8599	19,734,691.00	23,953,163.00	43,687,854.00	10,169,166.00	19,796,071.00	29,965,237.00	-31.4%
4) Other Local Revenue		8600-8799	4,718,870.00	2,052,654.00	6,771,524.00	4,698,641.00	642,139.00	5,340,780.00	-21.1%
5) TOTAL, REVENUES			234,525,898.00	40,834,973.00	275,360,871.00	231,417,586.00	33,340,290.00	264,757,876.00	-3.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	100,610,390.00	27,156,594.00	127,766,984.00	101,698,290.00	25,018,264.00	126,716,554.00	-0.8%
2) Classified Salaries		2000-2999	29,192,385.00	14,479,340.00	43,671,725.00	29,392,623.00	15,758,848.00	45,151,471.00	3.4%
3) Employee Benefits		3000-3999	40,338,171.00	12,750,234.00	53,088,405.00	44,620,028.00	13,236,619.00	57,856,647.00	9.0%
4) Books and Supplies		4000-4999	9,208,231.00	4,066,326.00	13,274,557.00	9,229,458.00	4,355,800.00	13,585,258.00	2.3%
5) Services and Other Operating Expenditures		5000-5999	13,788,613.00	12,825,896.00	26,614,509.00	14,127,471.00	9,565,922.00	23,693,393.00	-11.0%
6) Capital Outlay		6000-6999	1,000,676.00	0.00	1,000,676.00	1,125,000.00	0.00	1,125,000.00	12.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	5,780,142.00	1,082,469.00	6,862,611.00	6,057,726.00	1,630,149.00	7,687,875.00	12.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,887,540.00)	2,367,243.00	(520,297.00)	(2,811,271.00)	2,249,064.00	(562,207.00)	8.1%
9) TOTAL, EXPENDITURES			197,031,068.00	74,728,102.00	271,759,170.00	203,439,325.00	71,814,666.00	275,253,991.00	1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			37,494,830.00	(33,893,129.00)	3,601,701.00	27,978,261.00	(38,474,376.00)	(10,496,115.00)	-391.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,915,577.00	0.00	13,915,577.00	6,347,032.00	0.00	6,347,032.00	-54.4%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(32,951,183.00)	32,951,183.00	0.00	(35,408,787.00)	35,408,787.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,866,760.00)	32,951,183.00	(13,915,577.00)	(41,755,819.00)	35,408,787.00	(6,347,032.00)	-54.4%

281,601,023.00

Completing the Budget Summary

Total Funds Budgeted for Planned Actions/Services in LCAP Year

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement instructional program for English Learner (EL) students to ensure they meet English Language Development (ELD) standards for their respective grade levels.

- a) English Language Development Aides
- b) Summer CELDT program

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget
Reference

a) \$55,000
b1) \$13,170
b2) \$6,124

a) Supplemental
b1) Supplemental
b2) Supplemental

a) Classified Salaries
b1) Certificated Salaries
b2) Classified Salaries

2018-19

Amount

Source

Budget
Reference

2019-20

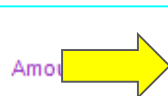
Amount

Source

Budget
Reference

Note:

- Total of all amounts budgeted actions/services for 2017
- If amounts are duplicated in other Actions/Services, **ONLY COUNT ONCE**



a) \$55,000
b1) \$13,170
b2) \$6,124

Completing the Budget Summary

Total Projected LCFF Revenues

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

00 99999 0000000
Form 01

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	65,934,255.00	0.00	65,934,255.00	76,393,725.00	0.00	76,393,725.00	15.9%
Education Protection Account State Aid - Current Year		8012	5,279,712.00	0.00	5,279,712.00	5,185,532.00	0.00	5,185,532.00	-1.8%
State Aid - Prior Years		8019	402,911.00	0.00	402,911.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	854,541.00	0.00	854,541.00	854,541.00	0.00	854,541.00	0.0%
Timber Yield Tax		8022	18.00	0.00	18.00	18.00	0.00	18.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	124,938,334.00	0.00	124,938,334.00	126,938,334.00	0.00	126,938,334.00	1.6%
Unsecured Roll Taxes		8042	4,029,613.00	0.00	4,029,613.00	4,029,613.00	0.00	4,029,613.00	0.0%
Prior Years' Taxes		8043	1,844,810.00	0.00	1,844,810.00	1,844,810.00	0.00	1,844,810.00	0.0%
Supplemental Taxes		8044	2,801,575.00	0.00	2,801,575.00	2,801,575.00	0.00	2,801,575.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	9,131,268.00	0.00	9,131,268.00	9,285,270.00	0.00	9,285,270.00	1.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	9,262,814.00	0.00	9,262,814.00	4,500,000.00	0.00	4,500,000.00	-51.4%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			224,479,851.00	0.00	224,479,851.00	231,833,418.00	0.00	231,833,418.00	3.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(4,046,447.00)		(4,046,447.00)	(4,240,016.00)		(4,240,016.00)	4.8%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,700,791.00)	0.00	(10,700,791.00)	(11,043,623.00)	0.00	(11,043,623.00)	3.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

220,789,795.00

Completing the Budget Summary

Description of Budgeted Expenditures Not Included in LCAP

Potential Items to Include in Brief Description

Cost of base program

General cost of overhead

Contributions to program not included in LCAP

Mandatory contributions to Routine Restricted Maintenance

Anything else that might:

- a) Help stakeholders understand overall cost of education
- b) Be useful for district to share

Could be opportunity rather than challenge

Merriam-Webster
Definition

**Brief: using only
a few words**

Best Practices - Use of Funds

Meets Basic Requirements

Short description statements, general dollar figures

Teacher, staff, and administrator salary and benefits account for nearly 90% of the district's general fund expenditures (roughly \$90 million). Other key expenditures include general overhead(\$1 million) expenses, transportation (\$800 thousand), maintenance (\$4 million), and contributions to special education (\$4 million).



Exceptional LCAP Communication

Informative statements which are helpful to stakeholders

The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. An overwhelming majority of district expenditures (88%) are used to hire teachers and staff who deliver services to students. LCAP initiatives account for only \$3.5 million of overall cost of salaries and benefits (\$88 million). The district is facing increased costs related to pensions (increasing \$1.3 million per year), persistent underfunding of our special education program (\$16 million), and ...



What to Avoid

A spreadsheet of numbers with no context



Budget Summary: COE Review

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

#1

--

\$

Total Projected LCFF Revenues for LCAP Year

Did the district provide an explanation of how funds are being used outside those Actions/Services listed in the LCAP?

Does the explanation provide sufficient information to be understandable to a reasonable stakeholder?

How much detail was provided?

How much detail is actually required?

What does "Briefly describe any..." mean?

Budget Summary: COE Review

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Was a dollar amount provided?

#2

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

Verify total budgeted expenditures for Actions/Services in current LCAP Year.

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



\$

Total Projected LCFF Revenues for LCAP Year

Budget Summary: COE Review

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

#3

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



\$

Total Projected LCFF Revenues for LCAP Year

Was a dollar amount provided?

Verify amount against District's 2017-18 Adopted Budget. SACS Form 01

SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES
- Column (F)
- ++ Plus ++
- Transfers Out
- Other Uses

Budget Summary: COE Review

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year



Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



#4

\$

Total Projected LCFF Revenues for LCAP Year

Was a dollar amount provided?

Verify amount against District's 2017-18 Adopted Budget. SACS Form 01

SACS Form 01

- Page 4
- Subtotal, LCFF Sources

-- Minus --

- Transfers to Charter Schools in Lieu Property Taxes

Budget Summary: COE Review

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year



Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



Total Projected LCFF Revenues for LCAP Year



Budget Summary Exercise

Complete the Budget Summary

Using the sample LCAP and budget provided:

- 1) Calculate the amounts that should be included in the Budget Summary
- 2) What recommendations do you have for the “describe Non-LCAP expenditures” box?

Handout	
<u>BUDGET SUMMARY</u>	
Complete the table below. LEAs may include additional information or more detail, including graphics.	
DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ <input type="text"/>
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ <input type="text"/>
The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.	
<input type="text"/>	
\$ <input type="text"/>	Total Projected LCFF Revenues for LCAP Year

Budget Summary Exercise - Answers!

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 27,980,000

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 145,000

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Many, many, many things...

\$ 21,925,000

Total Projected LCFF Revenues for LCAP Year

Section 2: Annual Update

Annual Update

LCAP Year Reviewed: XXXX-XX

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
1

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

--	--

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



Annual Update: Political Context

“LCAP Annual Updates should serve as a meaningful tool for local accountability and continuous improvement. Although the LCAP Annual Update is still relatively new, thus far it has been a missed opportunity in most districts. The Annual Update is intended to encourage districts to monitor progress towards expected outcomes and measure what progress remains. It should also include an assessment of specific actions and be data driven.”

(ACLU & Public Advocates Letter, June 17, 2016)



Legal Basis for Annual Update

EC 52060(b) A local control and accountability plan adopted by a governing board of a school district shall be effective for a period of three years, and shall be updated on or before July 1 of **each year**.




Purpose of the Annual Update

- Provides an opportunity for reflection on effectiveness of current plan
- Review district outcomes in state and local priority areas for the past school year
- Provides stakeholders with information on the impact of the current year's plan and planned changes in the coming year
- Provides an opportunity for stakeholders to participate in the analysis of the effectiveness of planned actions/services
- **Describes annual adjustments to planned actions/services and/or outcomes as needed based on analysis of actual annual outcome data including data from Evaluation Rubrics**



Annual Update Changes

Focus on Analysis of Performance Data, including data from Evaluation Rubrics

- Template has been reordered
 - Prompts for the Analysis Section have been expanded
 - Use of the Evaluation Rubrics is required where applicable
 - More clarity provided in instructions
- 



Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied **verbatim** from the previous year's approved LCAP. **Minor typographical errors may be corrected.**

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.



Actions/Services

Identify the **planned** Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the **estimated actual annual expenditures** to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. *Include a discussion of relevant challenges and successes experienced with the implementation process.*
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. *Minor variances in expenditures or a dollar-for-dollar accounting is not required.*
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Discussion

What would districts or COEs need to consider before beginning the Annual Update?

Using the handout provided, consider both the information districts would need to access and the processes that would need to be in place to conduct a meaningful Annual Update.





Discuss in your groups:

What would districts or COEs need before beginning the Annual Update?

**Green
Handout**

Annual Update Section	Information/Process
Annual Measurable Outcomes (Expected and Actual)	
Actions/Services	
Fiscal (Estimated and Actual)	
Analysis Annual Measurable Outcome Data, including performance data from Evaluation Rubrics	

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
1

Support Academic Progress and Behavior

Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap, increase English proficiency for EL students and provide differentiated instruction for all students.

Copied Verbatim

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspensions for all students by .5% from baseline
Maintain number of expulsions below 15.
Increase attendance rate by .9% to 97%
Maintain chronic absenteeism below 7.4%

Copied
Verbatim

ACTUAL

Description	2014-15	2015-16	Met/Not Met
Suspensions for all students	5.4%	4.9%	Met
Expulsions	2	4	Met
Cumulative Attendance Rate	96.1%	96.9%	Met
High school cohort drop-out rate	11.9%	10.2%	Met

Use most
current data

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Copied
Verbatim

Expenditures

PLANNED

Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.

BUDGETED

\$105,000 Certificated Salaries (1000) \$24,150 Benefits (3000) LCFF Base funds (Attendance Specialist), \$10,000 Instructional Materials (4300) Professional Development, LCFF Supplemental and Concentration funds

ACTUAL

An Attendance Specialist was hired to **in December** to monitor attendance processes at schools and provide parent meetings focused on the importance of regular school attendance. The Attendance Specialist met with each school to analyze attendance practices and will hold 8 parent meetings by June, 2017.

ESTIMATED ACTUAL

\$67,325 certificated salaries (1000) \$15,584 benefits (3000) LCFF Base funds (Attendance Specialist)
\$0 professional development, materials
LCFF Supplemental and Concentration funds.

Identify the actual
actions/services,
including changes

Identify fiscal
projections through
6/30

Complete a table for each of the LEA's goals from the prior year.
Use **actual measurable outcome data**, including performance data from **Evaluation Rubrics**

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to timelines for hiring of staff and unanticipated needs for additional staff to support full implementation of specific actions. Although the new Attendance Specialist was not hired until December 2015, once established, this staff position supported schools in focusing on attendance practices and also began to serve as a link to parents to address this need.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

An increase in the chronic absenteeism rate remains a challenge for our schools and indicates a need to increase monitoring and support for students who are at-risk with regard to school attendance. There is a particular need to provide parent meetings/outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students; these two grades have the highest percentage of chronic absenteeism. Although the Attendance Specialist was effective in helping schools focus on attendance practices, the parent component of this action was the least effective part of implementation of these services. Part of this was due to the late hiring of the specialist who began by focusing on school-level awareness and establishing school practices. The parent component was not structured in a way that connected with parents of target students and did not focus on chronic absenteeism in key grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The Saturday School program was not implemented until November, resulting in a decrease in costs for that program. In addition, it was recognized early in the year that implementation of the online reporting system would require additional staff to support and fully implement the program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Analysis

Although attendance rates were maintained and dropout data is positive, the increase in the chronic absenteeism rates indicates a need to increase monitoring and support for students who are at-risk with regard to school attendance. Further analysis pointed to significant discrepancies in chronic absenteeism among kindergarten and ninth grade students.

Change

The services of an additional Attendance Specialist will be added to increase parent meetings and outreach activities on the importance of school attendance. Additional parent activities will be provided for parents of kindergarten students and incoming ninth grade students focusing on the relationship between regular school attendance and academic success. *(Changes reflected in Goal 1 actions/services, expenditures)*



Analysis

(a careful study of something to learn about its parts, what they do, and how they are related to each other)

Describe the overall implementation of the **actions/services** to achieve the articulated goal.

Describe the overall effectiveness of the **actions/services** to achieve the articulated goal as measured by the LEA.

Explain material differences between **Budgeted Expenditures** and Estimated **Actual Expenditures**.



Analysis

(a careful study of something to learn about its parts, what they do, and how they are related to each other)

Describe any changes made to this **goal**, **expected outcomes**, **metrics**, or **actions and services** to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



Annual Update: District Considerations

Is Analysis based on instructions:

- ❖ Describes the overall implementation of Actions/Services
 - Are the challenges/successes in implementation described?
 - Does the summary directly relate to the goal?
- ❖ Describes effectiveness of Actions/Services
 - What criteria are used to determine effectiveness of Actions/Services?
 - Are these aligned to the goal?
- ❖ Describes material changes in the budget
 - Is there a description of material differences in budgeted and actual expenditures?
 - Is the description presented in a clear and transparent manner?



Annual Update: District Considerations

Is Analysis based on instructions:

- ❖ Describes changes to the LCAP for the upcoming year
 - Are changes based on Analysis of effectiveness of the actions/services in meeting outcomes?
 - Does the Analysis include data from local indicators and Evaluation Rubrics?

- ❖ Identifies where changes can be found in the LCAP
 - Can stakeholders easily locate changes in LCAP?

Group Discussion

In your groups, review the sample Annual Update. Use handout to review the sample.



Is Analysis based on Instructions:

Use the following questions to review the Sample Annual Update.

Annual Update

LCAP Year Reviewed: XXXX-XX

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Support Academic Progress and Behavior

Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap, increase English proficiency for EL students and provide differentiated instruction for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspensions for all students by .5% from baseline to 5.4%.

Maintain number of expulsions below 15.

Increase attendance rate by .9% to 97%.

Decrease high school drop-out rate by 1% to 10.9%.

Maintain number of Middle School Adjusted drop-Outs at or below 30.

Increase graduation rate by 1% from baseline to 81.9%.

Maintain chronic absenteeism below 7.4%.

Overall student achievement in ELA will increase by 5% from the current level of 35%.

Overall student achievement in mathematics will increase by 5% in mathematics from the current level of 25%.

ACTUAL

Metric Outcomes, Most Recent Official Data Available

Description	2014-15	2015-16	Met/Not Met
Suspensions for all students	5.4%	4.9%	Met
Expulsions	2	4	Met
Cumulative Attendance Rate	96.1%	96.9%	Met
High school cohort drop-out rate	11.9%	10.2%	Met
Middle School Adjusted Drop-Outs	17	19	Met
Cohort graduation rate	80.8%	86.4%	Met
Chronic absenteeism	7.4%	8.3%	Not met
SBAC ELA percent Met or Exceeded (all grades)	35%	37%	Not met

on of Actions/Services

entation described?
goal?

Services

ectiveness of Actions/Services?

udget

differences in budgeted and actual

nd transparent manner?

he upcoming year

iveness of the actions/services in meeting

pl indicators and Evaluation Rubrics?

nd in the LCAP

n LCAP?



Example: Outcomes, Actions/Services, Expenditures

- ❖ Outcomes presented in a clear, comprehensible manner, indicating which were and were not met
- ❖ Actual implementation of actions/services shows thoughtful reflection on reasons behind any changes in implementation
- ❖ Reasons for fiscal changes are identified and connected to implementation of actions/services



Example: Analysis

Implementation:

- ❖ Degree of implementation of key actions/services described
- ❖ Data included on impact of actions (*eg: 50 students on track for graduation*)
- ❖ Reasons for changes are identified (*eg: late hiring of staff, increased demands for training*)



Example: Actions/Services

Effectiveness of Actions/Services in Achieving Goal:

- ❖ Impact of actions/services reveals differences in effectiveness for various groups. (eg: *suspensions generally down, but increased for high school; chronic absenteeism impacting kdg and 9th grade*)
- ❖ Effectiveness of actions/services includes analysis of specific components of the action. (eg: *attendance specialist services effective in supporting schools, but late hiring and structure for engagement led to less effective outcomes for parent support*)
- ❖ Possible reasons for impact identified by stakeholders are noted. (eg: *need for alternatives to suspension for high schools, structure of parent outreach*)



Example: Budgeted and Actual Expenditures

Changes in expenditures are clearly explained based on implementation of the actions/services (*eg: salary costs dependent on who filled positions; impact of late implementation of program; need for additional staff support to effectively implement the program*)

Example - Analysis and Changes

- ❖ Analysis is clearly described in a transparent and comprehensible manner
- ❖ Analysis includes review of multiple data sources including Evaluation Rubric and local indicators
- ❖ Changes are directly tied to analysis of outcomes
- ❖ Changes are included that demonstrate and attempt to better measure effectiveness of services for specific groups identified as performing below the overall district level
- ❖ Clearly identifies specific changes and where they can be found in the new LCAP



Annual Update: A Vehicle for Continuous Improvement

In education, the term **continuous improvement** refers to any school- or instructional-improvement process that unfolds progressively, that does not have a fixed or predetermined end point, and that is sustained over extended periods of time. The concept also encompasses the general belief that improvement is not something that starts and stops, but it's something that requires an organizational or professional commitment to an ongoing process of learning, self-reflection, adaptation, and growth.

Glossary of Educational Reform

The Annual Update is a critical part of this process!

Section 3: Stakeholder Engagement

Stakeholder Engagement

Stakeholder Engagement

LCAP Year

☐ 2017-18 ☒ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

- The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

- Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

Stakeholder Engagement Template Instructions

- The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Stakeholder Engagement Template Instructions

Describe the consultation process and how it impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures. It is important to note what, if any, specific data was shared with stakeholders during these consultations.

Stakeholder Engagement

LCAP Year

☐ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Include format or meeting, date, audience/participants for all efforts to gather stakeholder input

Example:

1. On November 30, 2016 COE staff met with Foster Youth Liaisons to gather input on how they perceive COE's efforts to coordinate services for FY countywide. COE shared data related to the number of meetings held and the contents of its web site.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations affect the LCAP for the upcoming year?

1. As a result of its November 30, 2016 meeting with Foster Youth Liaisons it was agreed that:
 - A. COE would hold monthly collaborative meetings with Liaisons to better track progress and share information in a more timely manner.
 - B. COE would publish information on its web page related to transportation options available to Foster Youth



Stakeholder Engagement

LCAP Year

☐ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Introduction - The ABC School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the ABC School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

Community Engagement – The following groups (denoted in **BOLD** type) were actively involved in the LCAP development process described below.

Parent and Community LCAP Advisory Committee - The ABC School District formed a Parent and Community LCAP Advisory Committee and this group met six times to go over the LCAP (October 14, 2014, December 9, 2014, January 27, 2015, March 17, 2015, May 6, 2015, and May 26, 2015). On May 26, 2015 the final LCAP was presented to the LCAP Advisory Committee and allow for the superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 10, 2015 Public Hearing on the LCAP, LCFF, and budget review. The committee is comprised of **parents, certificated staff, students, community members, principals, union representatives, the superintendent, and other district staff.**

Parents and Students - In January and February, parents and students were invited to attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sessions covered all of the following: (1) California State Standards, (2) the Local Control Funding Formula (LCFF), and the (3) LCAP. These meetings occurred in conjunction with each school site's Open House on either February 3 (Schools 1 and 2), February 6 (schools 3,4,5,6, and 7) or March 18 (school 8). In addition, Site administrators presented at all school site PTA meetings during the month of April 2016.

The Community at Large - Three additional community meetings covering the same topics and providing an opportunity for questions and discussion were announced in the *Local Newspaper* and held in centralized community locations on January 8, 11 and 13. All site and community meetings were conducted in both English and Spanish.

The Local Business Community - The Superintendent met with business leaders at the local Chambers of Commerce and Rotary Clubs on five different occasions during the month of February. Additional meetings were available and delivered at school sites by Teachers' Union Representatives for district staff.



LCAP - Example Characteristics

What makes these examples so effective?

1. An introductory paragraph giving context to the dynamics of the how and why of your process
2. A clear breakdown and specific names of the constituency groups with whom you met
3. Specific descriptions of the forums you held, including specific dates
4. A timeline for your process
5. Detailed data including the number of respondents and what they advocated for
6. An historical context or summary as compared to prior years
7. A detailed description of how this input *directly* impacted your LCAP including specific goals, actions and services that were added, modified or deleted.

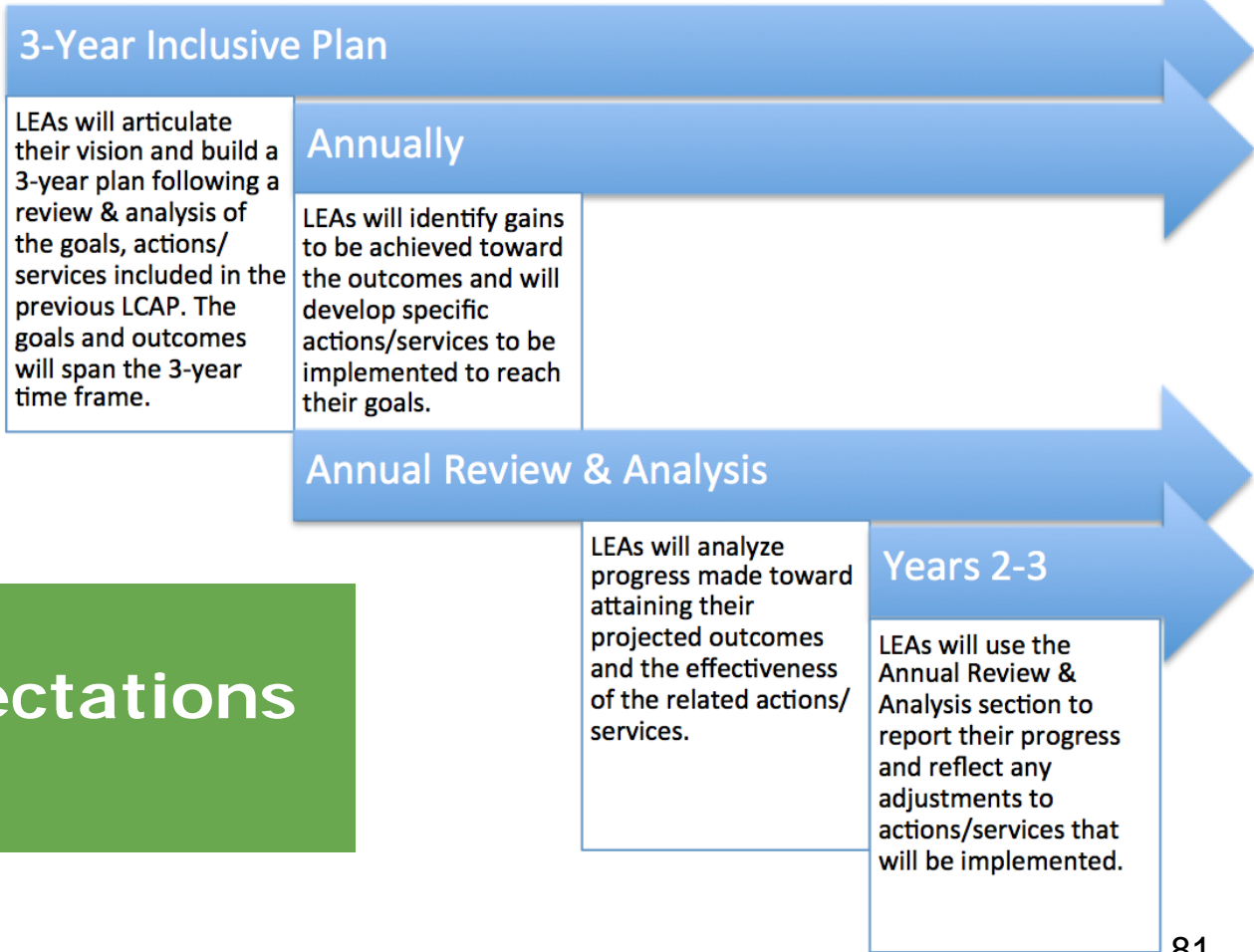
Section 4: Goals, Actions, and Services

3-Year Inclusive LCAP





Changes in Expectations by Year



What are the expectations in a 3-year inclusive plan?

LCAP Components	Year 1	Year 2	Year 3
Plan Summary	Yearly	Yearly	Yearly
Budget Summary	Yearly	Yearly	Yearly
Annual Update	Yearly	Yearly	Yearly
Stakeholder Engagement	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept
Goals, Actions, & Services	Written for 3 years	Changes to plan could include a change to a specific goal, adding an action, modifying an action, discontinuing an action - all based on review of data/metrics and indicators	
Demonstration of Increased/Improved Services	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years



- LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.
 - **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
 - **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Goals, Actions, & Services Template Instructions

Revised LCAP Template

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New

☐ New

☐ Modified

☐ Unchanged

Goal 1

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____



Goal

- State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

- Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Revised LCAP Template

Identified Need

Separate
locations to
include
information

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20



Identified Need

- Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

- For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.
- The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Revised LCAP Template

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

New
Component

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

Goals, Actions, and Services Example

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

This goal covers basic services, teachers, curriculum, and facilities

☐ New

☒ Modified

☐ Unchanged

Goal 1

All students will receive high quality instruction in California English language arts, mathematics and Next Generation Science Standards (NGSS) from highly qualified teachers in 21st Century classrooms at safe clean and welcoming facilities to prepare them to be college and career ready upon graduation.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Goals 1, 3, 5

Identified Need

Use of state and local metrics and inclusion of needs as identified by a variety of stakeholders

1. The School Accountability Report Card (SARC) indicates 94% of staff are fully credentialed in the area taught. High school science, high school mathematics, content ELD support, and special education teachers are needed.
2. **Statewide summative (CAASPP) student achievement data**, teacher survey data, observational walk-through data all indicate the need for continued professional development on California Math, English Language Arts and NGSS curriculum and pedagogy.
3. The district technology survey demonstrates the need to upgrade classroom technology access in grades 3-5 and parent/student survey indicates the need to improve student access to online course materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Measures include closing of the gap

Metrics/Indicators	Baseline			2019-20		
Annual William/SARC report on teacher credential	94% of staff fully credentialed in area taught			100% of staff fully credentialed in area taught		
SBAC Math % Standard Met/Exceeded	District 58%	LI 41%	EL 29%	District 68%	LI 56%	EL 45%
SBAC ELA % Standard Met/Exceeded	District 71%	LI 46%	EL 19%	District 77%	LI 58%	EL 38%
District professional development needs survey	73% of teachers self-report mastery of California Standards Curriculum on			95% of teachers will self-report mastery of California Standards Curriculum		
	96% of staff fully credentialed in area taught			98% of staff fully credentialed in area taught		
	District 63%			District 68%		
	LI 48%			LI 56%		
	EL 37%			EL 45%		
	District 74%			District 77%		
	LI 52%			LI 58%		
	EL 27%			EL 38%		



Planned Actions/Services

- For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” ***The LEA shall not complete both sections for a single action.***

Goals, Actions, & Services Template Instructions



For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

- The “Students to be Served” box is to be completed for all actions/services **except** for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

- Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used

Goals, Actions, & Services Template Instructions



For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

- For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

- For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:
 - If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
 - If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
 - If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Unduplicated Student Group(s)".

Goals, Actions, & Services Template Instructions



For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

- Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Goals, Actions, and Services Example

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Teacher professional development (3 additional days)
and Professional Development contract

2018-19

☐ New ☐ Modified ☒ Unchanged

Teacher professional development (3 additional days)
and Professional Development contract

2019-20

☐ New ☐ Modified ☒ Unchanged

Teacher professional development (3 additional days)
and Professional Development contract

BUDGETED EXPENDITURES

2017-18

Amount \$1,124,585

Source LCFF Supplemental / Title I

Budget Reference Resource 0000 / Resource 3010
Object 1000/3000/5800

2018-19

Amount \$1,231,420

Source LCFF Supplemental / Title I

Budget Reference Resource 0000 / Resource 3010
Object 1000/3000/5800

2019-20

Amount \$1,349,637

Source LCFF Supplemental / Title I

Budget Reference Resource 0000 Resource 3010
Object 1000/3000/5800

Show increased costs and other funding sources

Revised LCAP Template

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	





Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Goals, Actions, & Services Template Instructions



Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Goals, Actions, & Services Template Instructions



Budgeted Expenditures

- For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.
- Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.
- If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Goals, Actions, and Services Example

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Recruit and retain high quality certificated teaching staff, classified support and administrative personnel. (Salary + Benefits)

Important to show increased costs and base services

2019-20

☐ New ☐ Modified ☒ Unchanged

Recruit, and retain high quality certificated teaching staff, classified support and administrative personnel

☐ New ☐ Modified ☒ Unchanged

Recruit, hire, and retain high quality certificated teaching staff and classified support and administrative personnel.

BUDGETED EXPENDITURES

2017-18

Amount

\$211,773,500

Source

LCFF Base

Budget
Reference

Resource 0000 Object 1000/2000/3000

2018-19

Amount

\$222,323.375

Source

LCFF Base

Budget
Reference

Resource 0000 Object 1000/2000/3000

2019-20

Amount

\$230,697,585

Source

LCFF Base

Budget
Reference

Resource 0000 Object 1000/2000/3000

Goals, Actions, and Services

- ❖ See gray handout.
- ❖ Discuss sample data at your table.
- ❖ Agree on 1 goal and 1 action/service that addresses at least 1 element of the input and at least 1 state priority.
- ❖ Choose 1 person to share.

Goals, Actions & Services

At your table discuss and decide on possible Goals, Actions and Services based on the following:

Data/Input	Source / Results
Academic Indicator	Math CAASPP Achievement EL and Hispanic / Latino two levels below "all student" group. Standard Met All Students 71%; Hispanic Latino 39%; English Learner 21%
College/Career Indicator	Hispanic/Latino and African Americans are two levels below "all student" group- A-G
Graduation Rate Indicator	All Students 72%, Hispanic/Latino 38%, African American 34%
Local Performance Indicator	SP 1: SARC 93% of teachers fully credentialed and properly assigned
Local Performance Indicator	SP 2: Teacher Survey 25 PD days lost district wide due to sub availability, 65% of math teachers self report mastery of California Standards Math
Input	Technology survey indicates need to upgrade technology access in grades 3-5, and improve universal access for low income students and families
Student & Parent Feedback	Student and parent feedback indicates a desired for increased advanced class offerings
Parent Survey	Parent feedback on stakeholder survey indicates a desire for parent PBIS training

Possible Goal:

--

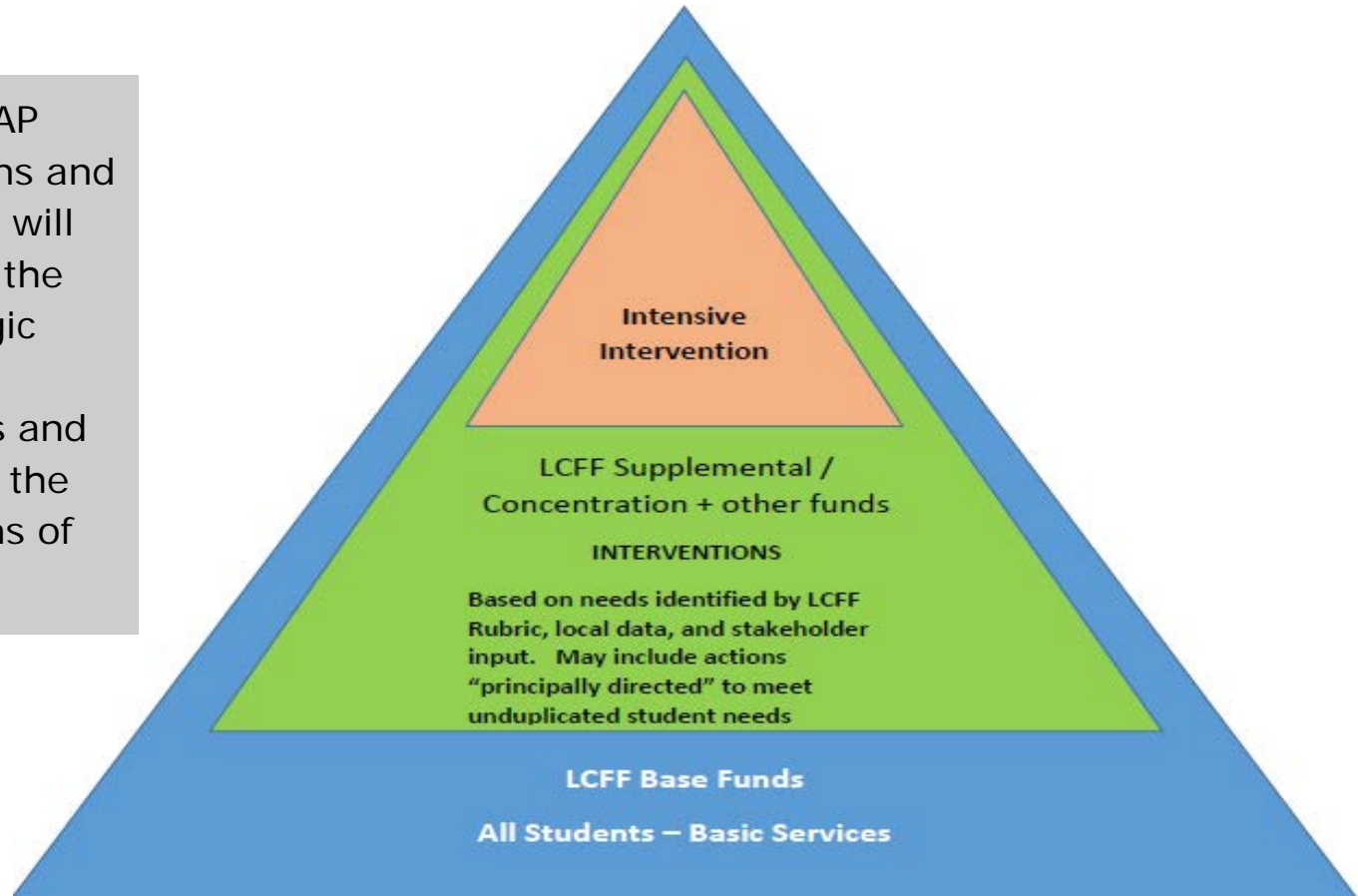
Students to be Served	Actions/Services

Goals, Actions, and Services

- ❖ Does the *Goal* address at least one of the State Priorities?
- ❖ Who is served by the action or service?
- ❖ Does the action/service provide a targeted service or is it principally directed to improve unduplicated outcomes through broad instructional or service improvements?
- ❖ What state and local metrics will be used to measure continuous improvement?
- ❖ Are the metrics differentiated to address performance gaps?

Goals, Actions, and Services

In addition to the LCAP articulating the actions and services that the LEA will implement to realize the LEA vision, or strategic plan; the LCAP also highlights the actions and services that provide the LEAs Multiple Systems of Support



Goals, Actions, and Services



A small sample of services seen in previous LCAPs

BASIC SERVICES – (Indicate “All Students” on LCAP)

ACADEMIC

Properly assigned/credentialed teachers (Priority 1, 7)

6)

California Standards Curriculum / NGSS Curriculum

Materials and Pedagogy (Priority 1, 2, 7)

High School – A-G approved courses (Priority 1, 2, 4, 7, 8)

CLIMATE: SOCIAL, EMOTIONAL, BEHAVIORAL

Clean, safe, welcoming, facilities (Priority 1, 5,

Positive Behavioral Intervention System

(PBIS) (Priority 5, 6, 7, 8)

Proper campus supervision (Priority 1)

INTERVENTION SERVICES - (Indicate Subgroup the intervention is to primarily serve on LCAP)

ACADEMIC

After School Tutorial Program (Priority 4, 7,8)

Intervention Curriculum (Priority 4, 7,8)

3)

Intervention Support Teachers / Classes (Priority 4, 7,8)

CLIMATE – SOCIAL EMOTIONAL – BEHAVIORAL

Attendance Intervention Support (Priority 5)

Parenting classes (Priority

Additional College to Career counselor (Priority 7,8)

INTENSIVE INTERVENTION SERVICES – (Indicate Subgroup the intervention is to serve on LCAP)

ACADEMIC

BEHAVIORAL

Newcomer's classroom for new immigrant students

CLIMATE – SOCIAL EMOTIONAL –

LCSW or MET on site



Goals, Actions, and Services: Outcomes

Provide measurable outcomes

- ❖ “Identify and describe specific expected measurable outcomes”

Provide outcomes for all metrics for all 3 years

- ❖ “...the goal tables must address all required metrics for every state priority in each LCAP year”

Break out expenditures by fund source

- ❖ “What changes to goals, actions, services, and expenditures are being made in the LCAP”



Section 5: Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

Political Context

"These section 3 requirements are essential to ensure that the funds the legislature intended for addressing the greater needs of high-need students are not treated as indistinguishable from the base funding districts receive, but instead are properly used to meet the LEA's proportionality obligation. A meaningful section 3 explanation ensures that decisions are anchored in the particular needs of the high-need students who generated those funds in the first place."

(Public Advocates / ACLU of California letter to SBE, March 31, 2016)

Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☐ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$

Percentage to Increase or Improve Services:

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Demonstration of Increased or Improved Services for Unduplicated Pupils: Starting Point

What to do before completing section

- ❖ Use FCMAT LCFF Calculator to calculate estimated Supplemental and Concentration Grant Funds and Minimum Proportionality Percentage (MPP) for LCAP year
- ❖ Review Goals, Actions, and Services section (after completed)
 - Identify goals identified as contributing toward increased or improved services
- ❖ Identify any use of Supplemental and Concentration Grant funds and whether the use was:
 - District-wide
 - School-wide
 - Targeted Services
- ❖ Obtain unduplicated pupil percentages for district and each school site
- ❖ Assemble information related to research-based strategies implemented at district and/or school sites

- This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. **Retain all prior year tables for this section for each of the three years within the LCAP.**
- **Estimated Supplemental and Concentration Grant Funds:** Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Note: Same process as prior years

Demonstration of Increased/Improved Services Template Instructions

- **Percentage to Increase or Improve Services**: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Note: Same process as prior years

- Consistent with the requirements of 5 CCR 15496, describe how services provided to unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided to all students in the LCAP year.

Demonstration of Increased/Improved Services Template Instructions

- To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.
- If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

Demonstration of Increased/Improved Services Template Instructions

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a **schoolwide basis**:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils	
LCAP Year	<input checked="" type="checkbox"/> 2017-18 <input type="checkbox"/> 2018-19 <input type="checkbox"/>
FCMAT LCFF Calculator <ul style="list-style-type: none">• LCAP MPP Tab• 5. Estimated Supplemental & Concentration Grant Funding• 2017-18 Column	
<u>Estimated Supplemental and Concentration Grant Funds:</u>	<u>Percentage to Increase or Improve Services:</u>
\$	%
Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.	
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).	

Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

C	D	E	F	G	H	I	J	K	L
	California Unified (00000) - 2015-16 UA and 2016-17 AB July 2016								8/17/2016
		Proportionality Percentage (MPP): Supplemental & Concentration Grant							
		2013-14	2014-15	2015-16	2016-17	2017-18**	2018-19**	2019-20**	2020-21**
1.	LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		60,452,021	59,257,022	57,811,839	58,141,237	60,203,788	62,307,253	63,576,541
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils								
	Prior Year EIA expenditures 2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp								
3.	Difference [1] less [2]		60,452,021	59,257,022	57,811,839	58,141,237	60,203,788	62,307,253	63,576,541
4.	Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		18,232,427	31,144,078	31,322,454	42,437,289	24,298,249	46,094,906	63,576,541
	GAP funding rate		30.16%	52.56%	54.18%	72.99%	40.36%	73.98%	100.00%
5.	Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		18,232,427	31,144,078	31,322,454	42,437,289	24,298,249	46,094,906	63,576,541
6.	Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		238,827,061	253,973,751	267,339,795	264,211,993	284,621,718	272,311,407	265,688,251
	LCFF Phase-In Entitlement		259,318,033	287,376,374	300,920,794	308,907,827	311,178,512	320,664,858	331,523,337
7/8.	Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		7.63%	12.26%	11.72%	16.06%	8.54%	16.93%	23.93%

Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

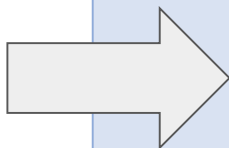
\$ 42,437,289

Percentage to Increase or Improve Services:

16.06 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

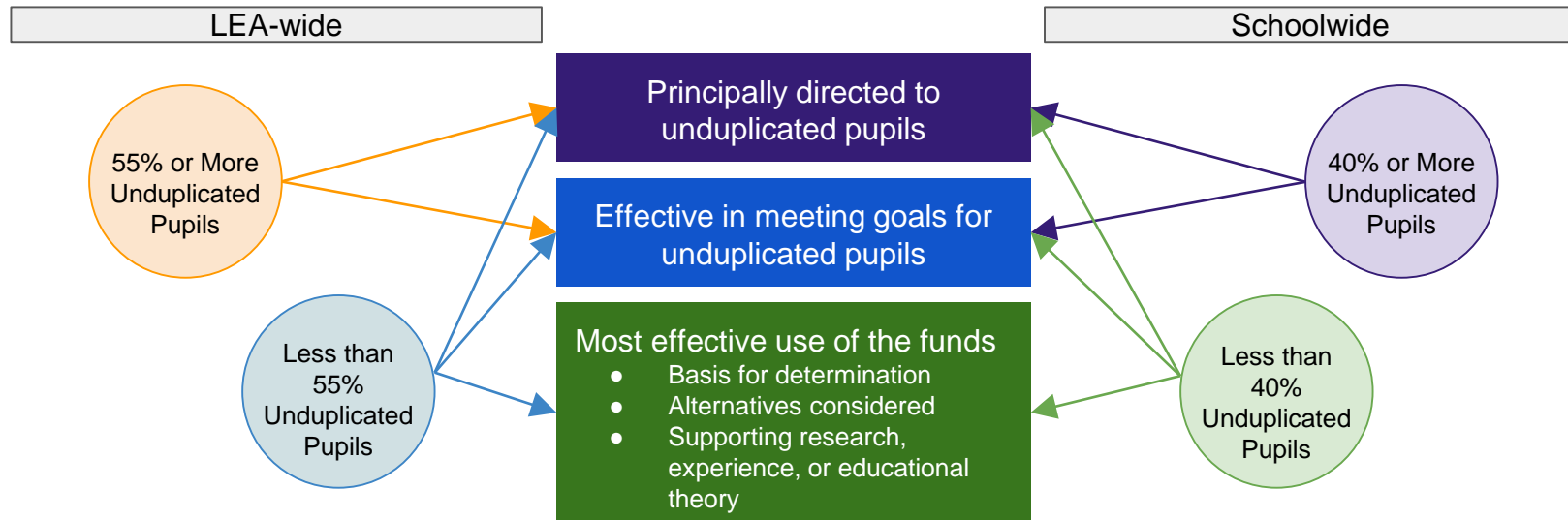
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).



Demonstration of Increased or Improved Services for Unduplicated Pupils: Instructions

Template Instructions

Description requirements for Action(s)/Service(s) provided LEA-wide or Schoolwide:




Demonstration of Increased or Improved Services for Unduplicated Pupils: Examples

Example A

Principally directed to unduplicated pupils

Effective in meeting goals for unduplicated pupils

- Large District
 - 60% UPP
 - Districtwide and Schoolwide Approach
- 

The Districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the District's goals for its unduplicated students. Many students who do not fall into the unduplicated category do not need these services and therefore, do not avail themselves of these services. These services, therefore, are principally directed towards those who need it, and partakers of these services are self-selecting.

Although available to all, it is the District's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these Districtwide services primarily to vulnerable, unduplicated students. Because of the District's successful school of choice program, unduplicated pupils attend every school in significant numbers, further justifying a Districtwide approach for many services.


For an urban school district, student needs are sometimes concentrated in specific areas. Such cases warrant a schoolwide approach, which allows for targeted support while retaining some economies of scale and site flexibility. For this plan, Example USD has identified high-need schools where "unduplicated pupils" make up 60% or more of the student population, and they will receive greater resources:

Demonstration of Increased or Improved Services for Unduplicated Pupils: Examples

Example B

Principally directed to unduplicated pupils

Effective in meeting goals for unduplicated pupils

- Large District
 - 91% UPP
 - Targeted / Schoolwide Approach
- 

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 38.55% over the LCAP year. The LCAP plan developed by Example USD recognizes the needs of these at risk students that comprised about 91% of our student population.

The targeted support to school sites is based upon these student populations/subgroups is designed to serve at-risk students as outlined in Section 3B demonstrates that site level funding continues to be funded at a rate that is 62% higher than pre-LCAP funding. Increased direct services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, extending AVID strategies across all schools, increased counseling, increased/extended learning opportunities (e.g. summer bridge, grade level transition programs, credit recovery, and superintendent's graduation program) and academic enrichment activities, as well as support for GATE, AP, and IB programs.

In addition, the District has allocated additional funding to increase after school services to students, expand technology to students for use at home, reduce class size at 8th and 9th grades, and provide professional development for teachers geared to increase student achievement.

Demonstration of Increased or Improved Services for Unduplicated Pupils: Examples


Example C

Principally directed to unduplicated pupils

Effective in meeting goals for unduplicated pupils

Most effective use of the funds

- Basis for determination
- Alternatives considered
- Supporting research, experience, or educational theory

- Medium District
 - 40% UPP
 - Schoolwide Approach
- 

All funds are being expended on a district-wide basis while also principally targeting unduplicated pupils as described in the table found in section 3B and in Appendix D:

- Example Action
- Example Action
- Example Action

The Example USD team reviewed Educational Theory around the reasoning to systematize services and research supports and systematic implementation and data-systems for accountability and monitoring of supports throughout the year.

Our stakeholders and evaluation data demonstrates the need for systematized levels of intervention and support. Educators and psychologists are concerned about providing these interventions at the point of contact and case-management. Effective interventions and practices have been documented for addressing these needs. One promising approach to the systemic and sustained implementation of these practices is school-wide interventions targeted to the students that need them through a layered intervention model. This student-based, comprehensive systems approach is suggested as a means of achieving durable implementation of effective school-based interventions. Research and Educational Theory are listed in detail in Appendix H.

Demonstration of Increased or Improved Services for Unduplicated Pupils: Examples


Example D

Principally directed to unduplicated pupils

Effective in meeting goals for unduplicated pupils

Most effective use of the funds

- Basis for determination
- Alternatives considered
- Supporting research, experience, or educational theory

- Medium/Large District
 - 48% UPP
 - Districtwide Approach w/ School Discretion
- 

Example USD reconfigured its budget to direct supplemental funds to our highest need schools based on their populations of low-income, English learner, and foster youth (see Section 2). The district decision to meaningfully shift funds towards our highest need students goes above and beyond state requirements. We believe this methodology will result in the required support for at-risk youth while still maintaining high-quality services for all students.

- Example Action
- Example Action

Example USD has enhanced the systems surrounding both the planning and budgeting processes for schools to advance, among other things, the appropriate use of supplemental funds. Each Single Plan for Student Achievement (SPSA) articulates how the school will spend its supplemental funds to advance key student achievement measures. The personnel allocations included in the SPSA are derived from the school staffing sheets that mirror the base and supplemental allocation method from the state. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). Further, a review by the Central Office staff also ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and appropriate use of funds. This multistep process ensures the supplemental funds are applied to services and supports for our English Learners, low-income students and foster youth.

Demonstration of Increased or Improved Services for Unduplicated Pupils: Examples

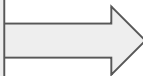
Example E

Principally directed to unduplicated pupils

Effective in meeting goals for unduplicated pupils

Most effective use of the funds

- Basis for determination
- Alternatives considered
- Supporting research, experience, or educational theory

- Medium/Large District
 - 50% UPP
 - Districtwide Approach
- 

Example USD is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Special Programs and Accountability office in ensuring that funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

(Please find supporting research information in Appendix B. Supporting Research Document for Programs/Services)

- Example Action
- Example Action

Based on supporting research, experience, and educational theory, the Example USD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Demonstration of Increased or Improved Services for Unduplicated Pupils

What % of supplemental and concentration funds to be included?

- ❖ “Describe how the LEA is expending the Supplemental and Concentration Grant Funds this LCAP year.”
- ❖ “Demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year.”

What % of LCFF funding should be addressed?

- ❖ “The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities.”

Demonstration of Increased or Improved Services for Unduplicated Pupils

REMEMBER

1. All LCFF Funds are Unrestricted
1. Demonstration of Increased or Improved Services Requirement is NOT a Spending Requirement



Demonstration of Increased or Improved Services for Unduplicated Pupils

Track LCAP expenditures in budget

County offices must verify that “budget for applicable fiscal year... includes expenditures sufficient to implement the specific actions and strategies included in the local control and accountability plan”

Potential tracking mechanisms

Cost centers

Resource codes

Separate mapping tool / spreadsheet

Other?

Demonstration of Increased or Improved Services for Unduplicated Pupils

Table Discussion

What are the major challenges districts face in completing this section?

What strategies will you be recommending to districts as they complete this section?

Examples of best practices?

Discuss and Share Out


Annual Review & Revision to LCAP



Partner Application

1. Locate the Scenario Handouts.
2. Read Scenario #1 and with a partner determine where in the LCAP this information might be captured.
3. Record a check in each cell that would need to be addressed in the LCAP, given the information provided.
4. As a group, we will debrief and calibrate.

Where in the LCAP might this information be captured?

Plan Summary	Budget Summary	Annual Update	Stakeholder Engagement	Goals, Actions, & Services*	Demonstration of Increased / Improved Services
The Story		Goal	Involvement Process	Goal <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Estimated Supplemental & Concentration Grant Funds
LCAP Highlights		State/Local Priorities		Goal wording	
Greatest Progress		Actual Annual Measurable Outcomes		State/Local Priorities	Percentage to Increase or Improve Services
		Actual Actions/Services		Identified Need	
Greatest Needs 		Estimated Actual Expenditures	Impact on LCAP	Expected Annual Measurable Outcomes	Identify/describe actions/services
		Analysis - Box 1		Students to be Served	
Performance Gaps		Analysis - Box 2		Actions/Services <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	
		Analysis - Box 3		Action/Service wording	
Increased/Improved Services		Analysis - Box 4		Budgeted Expenditures	









Scenario #1

Partner Discussion: Where in the LCAP might this information be captured?

During EFG Unified's first year of this new LCAP implementation, one of the highlights they saw was the percentage of students being suspended decline across each of their schools including a fairly consistent percent decrease within student subgroups. The district administration and stakeholders believe that the actions they have in place are working to bring about these decreases. The AMAOs will be a challenge to meet, but the district does not want to change the expectation that the AMAOs have established.

Scenario #1

Where in the LCAP might this information be captured?

Plan Summary	Budget Summary	Annual Update	Stakeholder Engagement	Goals, Actions, & Services*	Demonstration of Increased / Improved Services
The Story		Goal	Involvement Process	Goal <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Estimated Supplemental & Concentration Grant Funds
LCAP Highlights		State/Local Priorities		Goal wording	
Greatest Progress		Actual Annual Measurable Outc 		State/Local Priorities	Percentage to Increase or Improve Services
		Actual Actions/Services 		Identified Need	
Greatest Needs		Estimated Actual Expenditures 	Impact on LCAP 	Expected Annual Measurable Outcomes	Identify/describe actions/services
		Analysis - Box 1 		Students to be Served	
Performance Gaps		Analysis - Box 2 		Actions/Services <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Increased/Improved Services		Analysis - Box 3		Action/Service wording	
		Analysis - Box 4		Budgeted Expenditures 	
					CCSESA - November 2019

Scenario #2

New Partner Discussion:
Where in the LCAP might this
information be captured?

During the first year of XYZ K-8 District's implementation of this new LCAP, they found the need to alter their actions around attendance when they disaggregated the data by grade level and found that K-1 students had much higher percentages of chronic absenteeism. After discussions with stakeholders, the decision was made to add a parent liaison within the district for home visits to help low income parents better understand the ramifications of absences in the early grades and the value of regular attendance. In addition, the district is altering their EAMOs to show grade span outcomes.

Scenario #2

Where in the LCAP might this information be captured?

Plan Summary	Budget Summary	Annual Update	Stakeholder Engagement	Goals, Actions, & Services*	Demonstration of Increased / Improved Services
The Story		Goal	Involvement Process	Goal <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Estimated Supplemental & Concentration Grant Funds
LCAP Highlights		State/Local Priorities		Goal wording	
Greatest Progress		Actual Annual Measurable Outc		State/Local Priorities	Percentage to Increase or Improve Services
		Actual Actions/Services		Identified Need Focus K-1	
Greatest Needs		Estimated Actual Expenditures	Impact on LCAP	Expected Annual Measurable Outc	Identify/describe actions/services
		Analysis - Box 1		Students to be Served	
Performance Gaps Grade Level		Analysis - Box 2		Actions/Services <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	
		Analysis - Box 3		Action/Service wording	
Increased/Improved Services		Analysis - Box 4		Budgeted Expenditures	
					133







Scenario #3

New Partner Discussion:
Where in the LCAP might this
information be captured?

In analyzing the local data for Year 2 of this LCAP cycle, the STU Unified School District realized that they will likely meet their Year 3 EAMO for the English Learner Indicator by the end of Year 2. In digging into the reasons for one of their greatest early successes, they realized the value of having all subject area teachers scaffold the academic language was one reason for this difference. In sharing this celebration with stakeholders, they agreed to continue collaboration opportunities monthly for this focus on scaffolding strategies but want to raise their expectations for the percent of students who increase their level of English fluency.

Scenario #3

Where in the LCAP might this information be captured?

Plan Summary	Budget Summary	Annual Update	Stakeholder Engagement	Goals, Actions, & Services*	Demonstration of Increased / Improved Services
The Story		Goal	Involvement Process	Goal <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Estimated Supplemental & Concentration Grant Funds
LCAP Highlights		State/Local Priorities		Goal wording	
Greatest Progress 		Actual Annual Measurable Outc 		State/Local Priorities	Percentage to Increase or Improve Services
		Actual Actions/Services 		Identified Need	
Greatest Needs		Estimated Actual Expenditures 	Impact on LCAP 	Expected Annual Measurable Outc 	Identify/describe actions/services
		Analysis - Box 1 		Students to be Served	
Performance Gaps		Analysis - Box 2 		Actions/Services <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Increased/Improved Services		Analysis - Box 3		Action/Service wording	
		Analysis - Box 4		Budgeted Expenditures	

Scenario #4

New Partner Discussion:
Where in the LCAP might this
information be captured?

JKL Unified had a 84% graduation rate when the LCFF Rubrics first were displayed, but had declined by 2% from the prior 3-year average. A district AMAO was created for a 1% increase in graduation rates. The LCAP identified a new credit recovery program to achieve this increase. As they monitored seniors during Year 1 of the new LCAP implementation, they realized that their local data indicated that they would see a 3% decrease in graduation for the current class and an 8% decrease for their Hispanic students. As a result of many discussions, the stakeholders and district administrators have decided to eliminate this new credit recovery program and approach this in a whole new way with a new goal, more rigorous EAMOs, and new actions.

Scenario #4

Where in the LCAP might this information be captured?

Plan Summary	Budget Summary	Annual Update	Stakeholder Engagement	Goals, Actions, & Services*	Demonstration of Increased / Improved Services
The Story		Goal	Involvement Process	Goal <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Estimated Supplemental & Concentration Grant Funds
LCAP Highlights		State/Local Priorities		Goal wording	
Greatest Progress		Actual Annual Measurable Outcome		State/Local Priority	Percentage to Increase or Improve Services
		Actual Actions/Services		Identified Need	
Greatest Needs		Estimated Actual Expenditures	Impact on LCAP	Expected Annual Measurable Outcome	Identify/describe actions/services If the actions are funded through supplemental or concentration
Performance Gaps Hispanics		Analysis - Box 1		Students to be Served	
		Analysis - Box 2		Actions/Services <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	
Increased/Improved Services		Analysis - Box 3		Action/Service wording	
		Analysis - Box 4		Budgeted Expenditures	

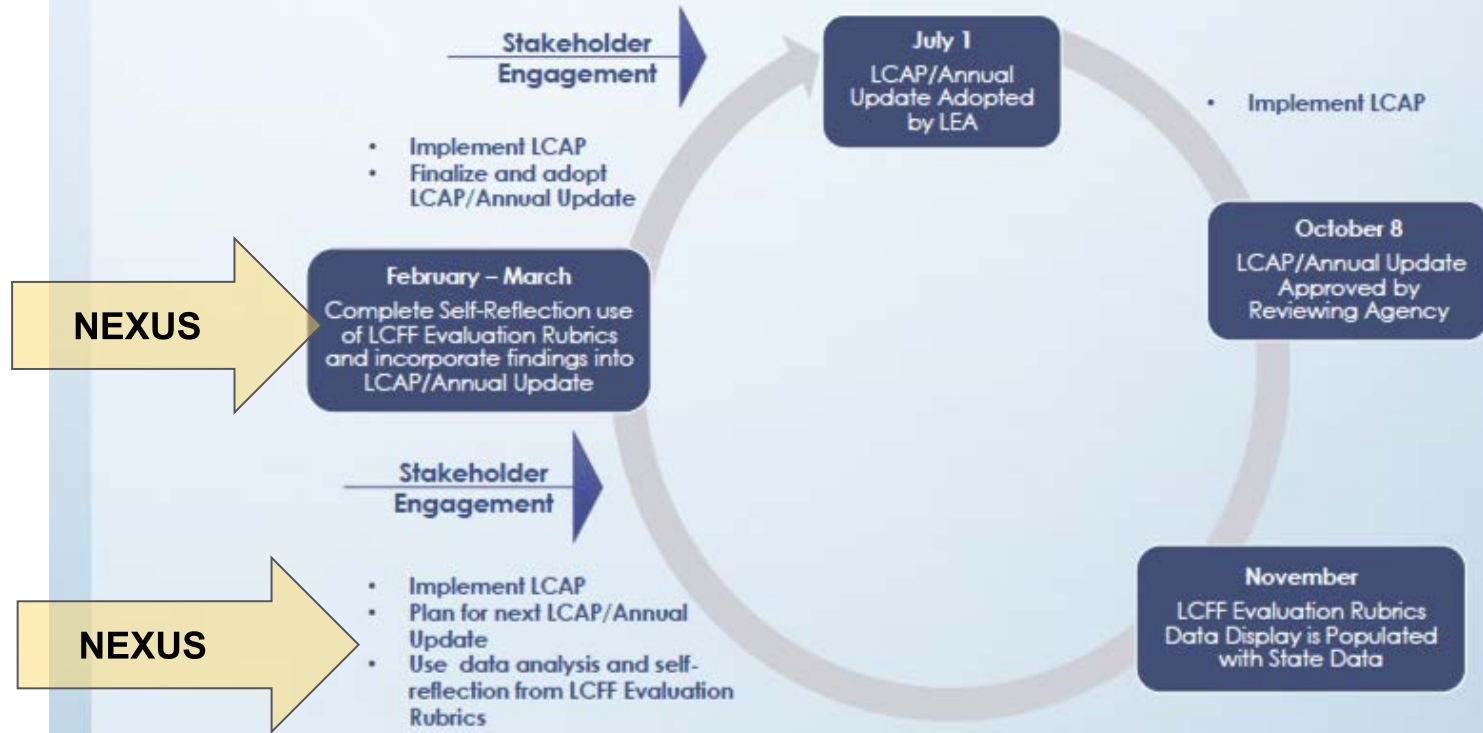
If the actions are funded through supplemental or concentration

137



Understanding of Rubric and accountability system, including the nexus between the Rubric and LCAP and how results evidenced in Rubric should identify highest need areas.

Interaction Among LCAP, LCFF Evaluation Rubrics & Assistance and Support Process



Whole Group Activity:



Review data subsets provided and discuss with your team first impressions regarding performance in Independence School District.

Lincoln Elementary School (Data Subset)*

Socioeconomically Disadvantaged: 15% English Learners

Charter School: N

This report provides the color coded rating for all state indicators. The number of student groups relative to the number of student groups in any of the cells indicates that the student group consists of fewer than 30 students and the performance accountability purposes.

Performance Categories:  Blue  Green

Equity Report

State Indicators

Suspension Rate (All Students)

→ → Home/Independence

Suspension Rate

[→ Home/Independence](#)

Suspensir

 Home

English I

Washington Elementary School (Data Subset)*

Enrollment: 725

Grade span: K-8

Report provides the color code for each student group

Indicates the percentage of students in each group

Socioeconomically Disadvantaged: 10%

Charter School: N




Socioeconomically Disadvantaged: 60% English Learners: 20%

Grade: 72

Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available. A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories:

-  Blue
-  Green
-  Yellow

Performance Categories:

Equity Report

State Indicators

Suspension Rate (All Students)

Students)

Home/Independence School Dis

Suspension Rate (English Learner)

Home/Independence S

ension

Suspension Rate (African American)

Suspension B

 Green

Yellow

 Orange Red

Performance Category	Score
Category 1	85
Category 2	78
Category 3	92
Category 4	88
Category 5	75
Category 6	82
Category 7	90
Category 8	87
Category 9	79
Category 10	84

Total Student Groups

Student Groups
In Red/Orange

Q



What is the Nexus between the LCFF Evaluation Rubric and the LCAP Template Summary Section?



Independence School District (Data Subset)*

Enrollment: 1,500

Socioeconomically Disadvantaged: 36% English Learners: 15%

Grade span: K-8

Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance
Category

Total Student
Groups

Student Groups
In Red/Orange

Suspension Rate (All Students)



7

1



Home/Independence School District/Suspension

Suspension Rate (English Learner)



Home/Independence School District/Suspension

Suspension Rate (African American)



Home/Independence School District/Suspension

Suspension Rate (White)



English Learner



1

1

Mathematics Assessment (All Students)



7

0



Home/Independence School District/Mathematics Assessment

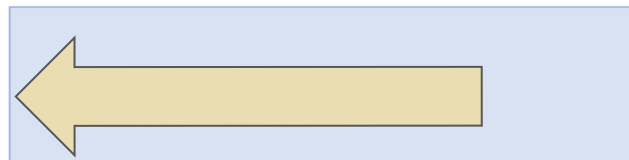
Mathematics Assessment (English Learners)



Home/Independence School District/Mathematics Assessment

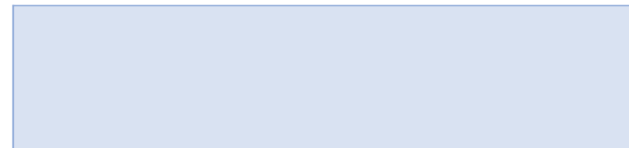
tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS



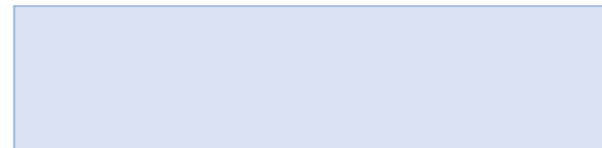
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GREATEST NEEDS



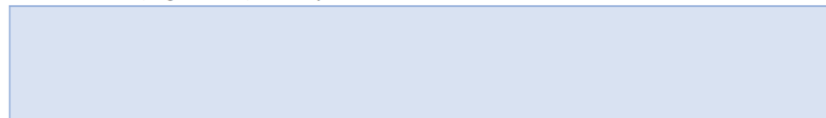
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PERFORMANCE GAPS



INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.





Independence School District (Data Subset)*

Enrollment: 1,500

Socioeconomically Disadvantaged: 36% English Learners: 15%

Grade span: K-8

Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

	Performance Category	Total Student Groups	Student Groups In Red/Orange
Suspension Rate (All Students)		7	1
Home/Independence School District/Suspension			
Suspension Rate (English Learner)			
Home/Independence School District/Suspension			
Suspension Rate (African American)			
Home/Independence School District/Suspension			
Suspension Rate (White)			
English Learner		1	1
Mathematics Assessment (All Students)		7	0
Home/Independence School District/Mathematics Assessment			
Mathematics Assessment (English Learners)			
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Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance
Category

Total Student
Groups

Student Groups
In Red/Orange

Suspension Rate (All Students)



7

1



Home/Independence School District/Suspension

Suspension Rate (English Learner)



Home/Independence School District/Suspension

Suspension Rate (African American)



Home/Independence School District/Suspension

Suspension Rate (White)



English Learner



1

1

Mathematics Assessment (All Students)



7

0



Home/Independence School District/Mathematics Assessment

Mathematics Assessment (English Learners)



Home/Independence School District/Mathematics Assessment

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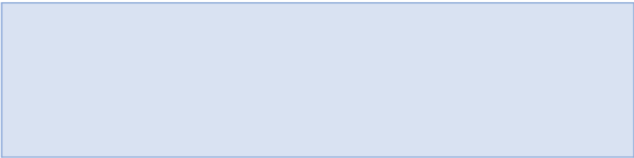
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Equity Report

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GREATEST PROGRESS



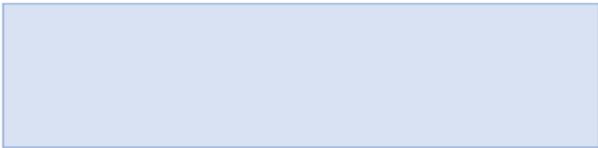
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GREATEST NEEDS



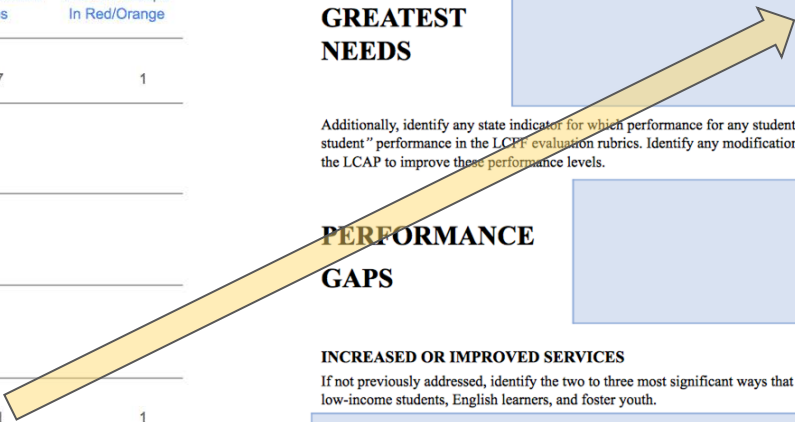
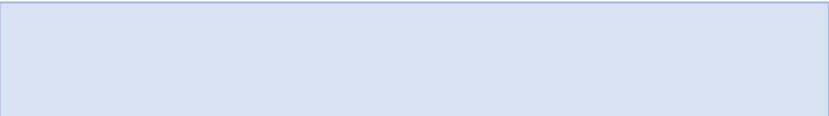
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Equity Report

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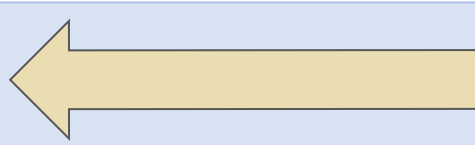
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English Learner		1	1
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Home/Independence School District/Mathematics Assessment			
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PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Washington Elementary School (Data Subset)*

Enrollment: 725 Socioeconomically Disadvantaged: 60% English Learners: 20%

Grade span: K-8 Charter School: N

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Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators	Performance Category	Total Student Groups	Student Groups In Red/Orange
Suspension Rate (All Students)		7	0
Home/Independence School District/Washington Elem School/Suspension			
Suspension Rate (English Learner)			
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Suspension Rate (African American)			
Home/Independence School District/Washington Elem School/Suspension			
Suspension Rate (White)			
English Learner		1	0
Mathematics Assessment (All Students)		7	0
Home/Independence School District/Washington Elem School/Mathematics Assessment			
Mathematics Assessment (English Learners)			
Home/Independence School District/Washington Elem School/Mathematics Assessment			
Mathematics Assessment (African American)			
Home/Independence School District/Washington Elem School/Mathematics Assessment			
Mathematics Assessment (White)			

Lincoln Elementary School (Data Subset)*

Enrollment: 775 Socioeconomically Disadvantaged: 15% English Learners: 10%

Grade span: K-8 Charter School: N

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Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators	Performance Category	Total Student Groups	Student Groups In Red/Orange
Suspension Rate (All Students)		7	2
Home/Independence School District/Lincoln Elem School/Suspension			
Suspension Rate (English Learner)			
Home/Independence School District/Lincoln Elem School/Suspension			
Suspension Rate (African American)			
Home/Independence School District/Lincoln Elem School/Suspension			
Suspension Rate (White)			
English Learner		1	1
Mathematics Assessment (All Students)		7	0
Home/Independence School District/Lincoln Elem School/Mathematics Assessment			
Mathematics Assessment (English Learners)			
Home/Independence School District/Lincoln Elem School/Mathematics Assessment			
Mathematics Assessment (African American)			
Home/Independence School District/Lincoln Elem School/Mathematics Assessment			
Mathematics Assessment (White)			



How might LEA responses be informed by comparing LCFF evaluation rubric data at the site level?

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

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PERFORMANCE GAPS

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Washington Elementary School (Data Subset)*

Enrollment: 725

Socioeconomically Disadvantaged: 60% English Learners: 20%

Grade span: K-8

Charter School: N

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Suspension Rate (African American)			
Home/Independence School District/Washington Elem School/Suspension			
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English Learner		1	0
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Enrollment: 775

Socioeconomically Disadvantaged: 15% English Learners: 10%

Grade span: K-8

Charter School: N

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Home/Independence School District/Lincoln Elem School/Suspension			
Suspension Rate (English Learner)			
Home/Independence School District/Lincoln Elem School/Suspension			
Suspension Rate (African American)			
Home/Independence School District/Lincoln Elem School/Suspension			
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Home/Independence School District/Lincoln Elem School/Mathematics Assessment			
Mathematics Assessment (White)			



*** Identification of areas of greatest progress, areas of greatest need and performance gaps**

- **Making meaning of the data**
 - What is causing the progress?
 - What is causing areas of greatest need?
 - What is causing the performance gap(s)?

Independence Unified School District

Beyond the Data...

- ❖ Review the additional context about this district and the school sites



Areas of Strength



Areas of Need



Discrepancies between subgroups or sites

Salmon/
Peach
Handout



- **How does this information change how you look at the data?**
- **What areas of strength and need did you find? What are the discrepancies between sites and/or subgroups?**
- **What questions might you ask now?**

Areas of Strength/Need/Discrepancies	Possible Questions
Suspension Rate for African Americans and English Learners	What are the specific reasons that African American and EL students are being suspended and how do the reasons compare with All students? How is the staff perceiving this issue?
English Learner Progress	What is causing the lack of progress towards English proficiency? Does staff have the necessary capacity?
School site discrepancies (Suspension Rate and EL Indicators)	Why is Washington making progress on these indicators (with an increase in low-income students) while Lincoln is not? What differences exist in practices?
Mathematics Assessment	What is causing the rise in Mathematics achievement? Why is the African American subgroup not achieving at the same level as All students?



Root Cause—the deepest underlying cause, or causes, of positive or negative symptoms within any process that, if addressed effectively would result in elimination/reduction of a problem (or maximization of a promising practice)



Asking Why...

- ❖ **Problem Identified:** High chronic absenteeism rate
- ❖ **Response:** Marketing effort with community and parents aimed to highlight negative impacts of missing school
- ❖ **WHY students were missing school:** High percentage of absences were related to asthma-related issues



Elements to Consider

*Why is the System
Producing its Current
Results?*

- ❖ Culture
- ❖ Structures and Systems
- ❖ Resources
- ❖ Stakeholders
- ❖ Environment

Why is the System Producing its Current Results?

Culture	<ul style="list-style-type: none">● Staff resistant to change● EL not a priority● Difference in attendance rates
Structures and Systems	<ul style="list-style-type: none">● Lack of instructional leadership from District Office; site autonomy
Resources	<ul style="list-style-type: none">● Staff experience● Investment in PD for Math● TOSA to support EL
Stakeholders	<ul style="list-style-type: none">● Parent attendance at meetings● Advocacy groups
Environment	<ul style="list-style-type: none">● Economic struggles of families



Statements of Model Practices

- ❖ Research-supported and evidence-based practices
- ❖ Organized by state priorities and linked to indicators
- ❖ Qualitative statements describing additional actionable information and actions to consider in decision making
- ❖ Will be updated with additional resources (evolve over time)
- ❖ Links to External Resources of expert assistance

Model Practices

State Priority 6 - School Climate

- ❖ Review excerpts from resources found in Model Practices
 - Report out
 - 3 key points
 - 2 practices that the LEA might consider
 - 1 idea about how the LEA could use this resource as a tool with various stakeholders

Goldenrod Handouts

#1 Excerpt from: Guiding Principles: A Resource Guide for Improving School Climate and Discipline

GUIDING PRINCIPLE 3: EQUITY AND CONTINUOUS IMPROVEMENT

Schools that build staff capacity and continuously evaluate the school's discipline policies and practices are more likely to ensure fairness and equity, and promote achievement for all students. Creating positive school climates and developing and implementing school discipline policies that embody positive approaches to discipline are necessary – but not sufficient – to improving school climate and school discipline. Schools should also ensure effective implementation of school climate and discipline policies and practices by building staff capacity, and using data and analysis to drive continuous improvement.

Action Steps Checklist: (1) Train all school staff to apply school discipline policies and practices in a fair and equitable manner so as not to disproportionately impact students of color, students with disabilities, or at-risk students. Schools are responsible for ensuring that the entire course of the disciplinary process – from behavior management in the classroom, to referral of students outside of the classroom for disciplinary consequences, to the resolution of the discipline incident – is free from discrimination under federal civil rights laws and complies with other applicable laws. Moreover, in implementing school discipline policies, successful schools strive to achieve fairness and equity for all students. Schools should understand their legal obligations under the federal civil rights laws and train school personnel not to discriminate in the administration of student discipline. To meet their legal obligations and to ensure fairness and equity to all students, educators and other school personnel need to be equipped with knowledge and skills to prevent and address conflicts, meet the behavioral needs of diverse students, and fairly and equitably apply discipline policies and practices. Staff should also be equipped to apply discipline using individualized approaches that, as necessary, take into account factors such as student developmental delays, mental health challenges, and other medical or physical issues. To build staff capacity, schools should provide professional development and training to equip educators to support students in improving their behavior and respond to student misconduct fairly, equitably, and without regard to a student's personal characteristics (e.g., race, color, national origin, religion, disability, ethnicity, sex, gender, gender identity, sexual orientation, or status as an English language learner, migrant, or homeless student). Where appropriate, schools may choose to explore using cultural competence training to enhance staff awareness of their implicit or unconscious biases and the harms associated with using or failing to counter racial and ethnic stereotypes. By building staff capacity to apply discipline policies and practices consistently, fairly, and equitably, schools can reduce student perceptions of bias, encourage students to accept responsibility for their behavior, and help create an environment conducive to academic excellence and student success.

(2) Use proactive, data-driven, and continuous efforts, including gathering feedback from families, students, teachers, and school personnel to prevent, identify, reduce, and eliminate discriminatory discipline and unintended consequences. Regular evaluation of each school's discipline policies and practices is necessary to determine their effectiveness in helping each school meet high behavioral expectations and support academic achievement without discrimination or unintended consequences. As part of the school's approach to evaluation, it should regularly collect complete information about all discipline incidents, consistent with applicable privacy laws. This information can supplement data schools may already be collecting and reporting in connection with ED's Civil Rights Data Collection. A recordkeeping system should include demographic information for all students involved (disaggregated by race, sex, disability, age, and English learner status), as well as a description of the misconduct, grade level of each student referred for discipline, attempts to address the behavior prior to the referral for discipline, witnesses to the incident, prior history of the student, referring staff member, discipline



Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)
 1. Engage stakeholders in process
 1. Consider and discuss root causes, research best practices
 1. Develop actions/services/outcomes/expenditures to include in LCAP
 1. Implement, monitor and modify as necessary

Annual Update

LCAP Year Reviewed: XXXX-XX

Handout

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	Provide a three-tiered behavioral intervention framework to address students' behavioral needs to reduce the achievement gap.
State and/or Local Priorities Addressed by this goal:	
STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8	
COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	
LOCAL _____	

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Decrease suspensions for all students by .5% from baseline of 1.5%.	District suspension rate is 0.8% Washington Elementary School suspension rate decreased by 3%. Lincoln Elementary School suspension rate increased by 1.2% African - American subgroup suspension rate increased by 0.4%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1		
Actions/Services	PLANNED	ACTUAL
	Implement PBIS at all school sites.	PBIS was fully implemented at Washington Elementary school, but not implemented at Lincoln Elementary School.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	PBIS Training (\$2,55 per site): \$5,000: 1100:Certificated Salaries PBIS materials (\$2,500 per site): \$5,000: 4300: Books and Supplies	Washington: PBIS Training: \$2,500; PBIS Materials: \$2,500 Lincoln: PBIS Training: \$0; PBIS Materials \$500

Annual Update

Duplicate this page for each Goal.

Goal 1

State and/or Local Priorities A

ANNUAL MEASURABLE C

EXPECTED

1.

Handout

Action 1.0

PLANNED

ACTUAL

Actions/Services

Implement PBIS at all school sites.

PBIS was fully implemented at Washington Elementary school, but not implemented at Lincoln Elementary School.

Expenditures

PBIS Training (\$2,55 per site): \$5,000: 1100: Certificated Salaries
PBIS materials (\$2,500 per site): \$5,000: 4300: Books and Supplies

Washington: PBIS Training: \$2,500; PBIS Materials: \$2,500
Lincoln: PBIS Training: \$0; PBIS Materials \$500

Analysis

Using actual annual measurable outcome data, including performance data from the evaluation rubrics, as applicable

Describe the degree to which the action(s)/service(s) were implemented (i.e., partially, in progress, completed). As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Actions and services for this plan were partially implemented due to personnel issues at one school. PBIS was fully implemented at Washington Elementary School. The principal at Washington met with her PBIS team monthly to monitor behavior data and determine areas of improvement. However, PBIS was not implemented at Lincoln beyond the purchase of a small amount of training materials.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

An increase in suspension rates for the African-American subgroup coupled with the increase of suspensions at one school site is an area for concern. There is a particular need to increase support for African-American students and to increase support of PBIS implementation at Lincoln. PBIS proved effective at Washington as there was a decrease in suspensions at that site.

Explain any differences between Budgeted Expenditures and Estimated Actual Expenditures

Salary differences in estimated actual and budgeted expenditures were primarily due to lack of providing teachers with PBIS training at one of the school sites. Material differences in estimated actual and budgeted expenditures were primarily due to lack of purchasing PBIS training materials at one school site.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis provided in the evaluation rubrics, as applicable. Identify where those changes can be found in the LCAP.

Analysis: Although there was a decrease in district suspensions data of 0.7% for all students and a decrease in suspension data for Washington of 3%, Lincoln showed an increase of 1.2% in suspensions for all students. The suspension rate for African-American students increased by 0.4%.
Change: Provide outreach meetings to the parents of African-American students to gather feedback on supports needed from the district. With district monitoring and support, Lincoln will fully implement PBIS. Provide days for the Lincoln administrators, teachers and staff members to discuss root causes and observe PBIS strategies at Washington. This is reflected in Goal #1 of the 2017-18 LCAP.



Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)

1. Engage stakeholders in process

1. Consider and discuss root causes, research best practices
1. Develop actions/services/outcomes/expenditures to include in LCAP
1. Implement, monitor and modify as necessary

LCAP Year

☐ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

On December 1, 2016 staff met with community advocacy groups to gather input related to concerns over disproportionate suspension rates, specifically the higher rates of suspension for African American and English Learner students. Suspension data was reviewed and discussed.

IMPACT OF LCAP AND ANNUAL UPDATE

How did these consultations affect the LCAP for the upcoming year?

As a result of meeting with community advocacy groups:

- A. New actions were included to provide staff training, time to discuss causes of disproportionate suspension rates and visit successful PBIS implementation at other sites.



Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)

1. Engage stakeholders in process

1. Consider and discuss root causes, research best practices

1. Develop actions/services/outcomes/expenditures to include in LCAP

1. Implement, monitor and modify as necessary

Priority 6 – School Climate Indicators	Statements of Model Practices	Links to Additional Resources
School Climate	<p>Ensure schools provide students with positive and engaging learning environments. The school environment, like family and community environments, has a powerful influence on a student’s ability to learn and thrive. School culture and climate are formed by a range of factors that shape students’ perceptions of school and their motivation to learn. These factors include the physical, social, and emotional aspects of the school that support meaningful teaching and learning. These environmental factors affect all school experiences, attitudes, behaviors, and the performance of both students and staff.</p> <p><i>The above statements summarize one or more practices that have proven effective for the relevant indicator. They are not intended to be exhaustive. There may be other effective practices or processes beyond those described above.</i></p>	<p>CDE Culture and Climate http://www.cde.ca.gov/qs/cc/</p> <p>Guiding Principles: A Resource Guide for Improving School Climate and Discipline (USDE) http://www2.ed.gov/policy/gen/guid/school-discipline/guiding-principles.pdf</p>



Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)
1. Engage stakeholders in process
1. Consider and discuss root causes, research best practices
1. Develop actions/services/outcomes/expenditures to include in LCAP
1. Implement, monitor and modify as necessary

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 1

Provide a three-tiered behavioral intervention framework to address students' behavioral needs to reduce the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

Although there was a decrease in district suspensions data of 0.7% for all students and a decrease in suspension data for Washington of 3%, Lincoln showed an increase of 1.2% in suspensions for all students. The suspension rate for African-American students increased by 0.4%. A stakeholder meeting with parents and an advocacy group revealed parent concerns regarding the increase in suspensions for African-American students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease district suspension	0.5%	1.5%	0.5%	0.8%
Rate by 0.3%, Reduce suspensions by 0.5% --African-American students				
	1%	2.0%	1.5%	
Reduce suspensions at	1%	1.9%	0.5%	1.5%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> Specific Student Group(s) African-American
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Lincoln	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Teacher professional development (3 additional days)
(Salary + Benefits) + Contract (BEST)

2018-19

☐ New ☐ Modified ☒ Unchanged

Teacher professional development (3 additional days)
(Salary + Benefits) + Contract (BEST)

2019-20

☐ New ☐ Modified ☒ Unchanged

Teacher professional development (3 additional days)
(Salary + Benefits) + Contract (BEST)

BUDGETED EXPENDITURES

2017-18

Amount

\$125,481

Source

LCFF Supplementary/Concentration

Budget
Reference

Resource 0000
Object 1000/3000

2018-19

Amount

\$126,952

Source

LCFF Supplementary/Concentration

Budget
Reference

Resource 0000
Object 1000/3000

2019-20

Amount

\$127,467

Source

LCFF Supplementary/Concentration

Budget
Reference

Resource 0000
Object 1000/3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

Handout

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 2,577,000

Percentage to Increase or Improve Services:

%

27.06

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year. Identify any of these actions/services being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting the use of these funds ([see instructions](#)).

Independence School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Special Programs and Accountability office in ensuring that funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

(Please find supporting research information in Appendix B. Supporting Research Document for Programs/Services)

- Implementing PBIS at all sites to provide behavior interventions to students to decrease the amount of suspensions

Based on supporting research, experience, and educational theory, the Example USD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.



2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Independence School District is a small district in the suburbs which serves a diverse group of students with the goal of: “Preparing today’s students for tomorrow’s future.” Our student population is 15% English Learner (EL) and 36% are classified as Low Income, our LCFF Unduplicated Count is 62.1%. 90% of our EL students speak Spanish and 10% speak Mandarin. Our student population is made up of many ethnicities with the majority of our students, 65% identifying as Hispanic Latino, 20% White, 8% Asian, and 7% African American.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year’s LCAP.

Through analysis of our state and local data and input from staff and stakeholders we identified focus areas to be addressed to achieve our vision: “*Preparing today’s students for tomorrow’s future.*” Based on this process, the actions and services in the LCAP fell into the following areas of influence: 1. Improving connections and achievement in the classroom, 2. Supporting students emotionally and academically outside of classroom and/or the school day when they struggle, 3. Increasing parental involvement. Key LCAP actions to support these areas are: reduced class size, implementation of PBIS at all sites, and targeted support services to address our high needs students.

Goal 1: **Provide a three-tiered behavioral intervention framework to address students’ behavioral needs to reduce the achievement gap.**

Goal 2: **The district will provide high quality instruction and learning opportunities preparing every student for college and career.**

Goal 3: **Provide opportunities to increase parent involvement on each campus.**

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Mathematics performance indicates students are achieving at high levels. No subgroup performed in the low or very low areas.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Overall suspension data indicates that suspension rates are median. However, EL and African-American subgroup data indicate that students in these subgroups are being suspended more often than their white peers. The progress of EL students is an area of concern as these students are performing in the low category.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

African-American subgroup data indicate that students in this subgroup are being suspended more often than their white peers. African-American suspension rates increased by 0.4%.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The district will provide increased/improved services for through:

- *Improving school climate through PBIS implementation at all schools
- *Building staff capacity to provide high-quality instruction and support for ELs
- *Provide supplemental educational opportunities, targeting EL, FY and low-income students

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 13,300,000

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 3,112,000

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated teachers, administrative staff members and classified personnel.

\$ 12,308,455

Total Projected LCFF Revenues for LCAP Year



Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)
1. Engage stakeholders in process
1. Consider and discuss root causes, research best practices
1. Develop actions/services/outcomes/expenditures to include in LCAP
1. Implement, monitor and adjust as necessary



Continuous Improvement Action	LCAP Tool
❖ Identify and assess areas of greatest progress and need, performance gaps (including subgroup & school level gaps)	❖ EVALUATION RUBRIC ❖ ANNUAL UPDATE ❖ PLAN SUMMARY
❖ Engage stakeholders in discussing current reality and developing plan for improvement (throughout process)	❖ STAKEHOLDER ENGAGEMENT
❖ Analyze root causes and research best practices	❖ STATEMENTS OF MODEL PRACTICES ❖ EXTERNAL RESOURCES
❖ Determine actions/services, measurable outcomes and expenditures to achieve goals and increase/improve services	❖ GOALS, ACTIONS & SERVICES ❖ DEMONSTRATION OF INCREASED/IMPROVED SERVICES FOR UNDUPLICATED PUPILS ❖ PLAN SUMMARY
❖ Implement plan, analyze effectiveness of actions through progress monitoring, considering leading indicators	❖ ANNUAL UPDATE





Putting it All Together

1. Use Evaluation Rubric to identify progress, areas of need and performance gaps (subgroups and school-to-school)

Bright Creek High School

Enrollment: 962
Grade span: 9-12

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 30 students and the performance purposes.

Performance Categories:

Equity Report

State Indicators

Performance Categories:

Equity Report

State Indicators

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Monroe Elementary (Data Subset)

Enrollment: 598
Grade span: K-6

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 30 students and the performance purposes.

Performance Categories:

Equity Report

State Indicators

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Suspension Rate

Suspension Rate (All Students)

Kennedy Middle School (Data Subset)*

Enrollment: 663
Grade span: 7-8

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 30 students and the performance purposes.

Performance Categories:

Equity Report

State Indicators

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (All)

Chronic Absenteeism (SED)

Jefferson Elementary (Data Subset)*

Enrollment: 638
Grade span: K-6

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 30 students and the performance purposes.

Performance Categories:

Equity Report

State Indicators

Chronic Absenteeism (All Students)

Chronic Absenteeism (English Learner)

Chronic Absenteeism (SED)

Socioeconomically Disadvantaged: 74%
English Learners: 5%FY=4 Students

Green

Yellow

Orange

Red

Performance Category

Total Student Groups

Student Groups In Red/Orange

6

0

Bright Creek Unified School District (Data Subset)*

Enrollment: 2,861 Socioeconomically Disadvantaged: 63% English Learners: 1.7% FY=30 Students
Grade span: K-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups in Red/Orange

Chronic Absenteeism (All Students)



8

0

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (English Learners)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (FY)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (White)



Home/Bright Creek Unified School District/Suspension			
Suspension Rate (FY)			
Home/Bright Creek Unified School District/Suspension			
Suspension Rate (SED)			
Home/Bright Creek Unified School District/Suspension			
Suspension Rate (American Indian)			
Home/Bright Creek Unified School District/Suspension			
Suspension Rate (White)			
Graduation Rate (All Students)		7	2
Home/Bright Creek Unified School District/Graduation Rate (English Learners)	---		
Home/Bright Creek Unified School District/Graduation			
Graduation Rate (FY)			
Home/Bright Creek Unified School District/Graduation			
Graduation Rate (SED)			
Home/Bright Creek Unified School District/Graduation			
Graduation Rate (American Indian)			
Home/Bright Creek Unified School District/Graduation			
Graduation Rate (White)			
ELA Assessment (All Students)		8	3
Home/Bright Creek Unified School District/ELA Assessment			
ELA Assessment (English Learners)			
Home/Bright Creek Unified School District/ELA Assessment			
ELA Assessment (FY)			
Home/Bright Creek Unified School District/ELA Assessment			
ELA Assessment (SED)			
Home/Bright Creek Unified School District/ELA Assessment			
ELA Assessment (American Indian)			
Home/Bright Creek Unified School District/ELA Assessment			
ELA Assessment (White)			

Jefferson Elementary (Data Subset)*

Enrollment: 638 Socioeconomically Disadvantaged: 74% English Learners: 5%FY=4 Students
Grade span: K-6 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



6

0

Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (English Learner)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (White)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (White)



ELA Assessment (All Students)



6

0

Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (English Learner)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (White)



*Data subset for illustration purposes only.

Bright Creek Unified School District (Data Subset)*

Enrollment: 2,861 Socioeconomically Disadvantaged: 63% English Learners: 7% FY=30 Students

Grade span: K-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)

8 0

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (English Learners)

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (FY)

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (SED)

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (American Indian)

Home/Bright Creek Unified School District/Chronic Absenteeism

Bright Creek High School (Data Subset)*

Enrollment: 962 Socioeconomically Disadvantaged: 48% English Learners: 0.5% FY=15 Students

Grade span: 9-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)

7 1

Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (FY)

Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (SED)

Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (American Indian)

Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (White)

Suspension Rate (All Students)

7 0

Home/Bright Creek Unified School District/Bright Creek High School/Suspension

Suspension Rate (FY)



English Language Arts Assessment (Data Subset)*

This report provides the color coded rating for English Language Arts assessments, for all students in the relevant district.

Performance Categories: Blue

All

Group

All Students

English Language Arts

Foster Youth

Socioeconomic Status

American Indian

White

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Suspension (Data Subset)*

This report provides the color coded rating for suspension assessments, for all students in the relevant district.

Performance Categories: Blue

American Indian

White

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

American Indian (Data Subset)*

This report provides the color coded rating for American Indians for all state indicators.

Green Yellow Orange Red

Performance Status Change

	---	---
	4.3	+0.2
	72	-4.1
	35.2	-3.2

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments and mathematics assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Bright Creek Unified School District (Data Subset)*

Enrollment: 2,881 Socioeconomically Disadvantaged: 63% English Learners: 1.7% FY=25 Students

Grade span: K-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (—) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



8

0



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (English Learners)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (FY)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



8

1



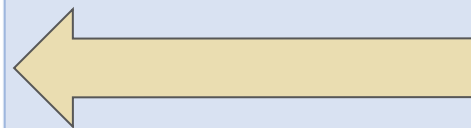
Home/Bright Creek Unified School District/Suspension

Suspension Rate (English Learners)



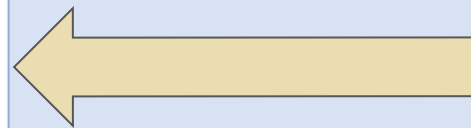
Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS



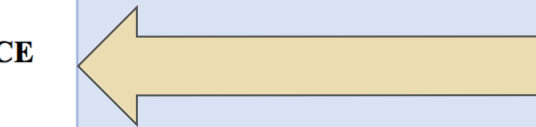
Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS



Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS



INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Enrollment: 2,881

Socioeconomically Disadvantaged: 63% English Learners: 1.7% FY=25 Students

Grade span: K-12

Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (—) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)

8

0



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (English Learners)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (FY)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (White)

**Suspension Rate (All Students)**

8

1



Home/Bright Creek Unified School District/Suspension

Suspension Rate (English Learners)



Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the "Red" or "Orange" performance category or received a "Not Met" or "Not Met for Two or More Years" rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.



Suspension Rate (All Students)



8

1



Home/Bright Creek Unified School District/Suspension

Suspension Rate (English Learners)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (FY)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (White)



Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the "Red" or "Orange" performance category or received a "Not Met" or "Not Met for Two or More Years" rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES







If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

What additional performance information is revealed in the indicator performance report?

Suspension (Data Subset)*

This report provides the color coded rating for a single state indicator, English language arts assessments, for all students in the relevant grades for the indicator.

Performance Categories:  Blue  Green  Yellow  Orange  Red

Group	Performance	Total Number Of Students	Status	Change
All Students		2,861	2.1	-0.5
English Learners		49	2.0	+0.1
Foster Youth		30	5.9	-2.5
Socioeconomically Disadvantaged		1,802	2.4	-0.8
American Indian		192	4.2	-0.1
White		2,431	1.8	-0.4

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments and mathematics assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

**How does site-level
suspension performance
reporting also inform the
LCAP summary?**

- Disparity between elementary schools
- Suspensions in high school are lower than middle school

Graduation Rate (All Students)

7

2

Home/Bright Creek Unified School District/Graduation
Graduation Rate (English Learners)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (White)

**ELA Assessment (All Students)**

8

3



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (English Learners)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (FY)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (SED)



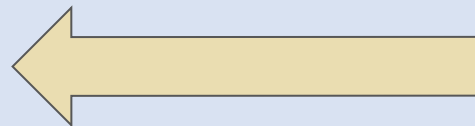
Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (American Indian)



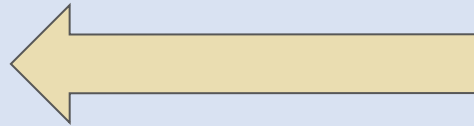
Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS



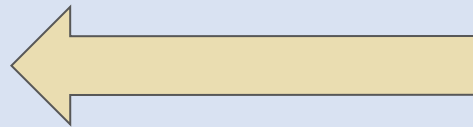
Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS



Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS



INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Graduation Rate (All Students)



7

2



Home/Bright Creek Unified School District/Graduation
Graduation Rate (English Learners)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (White)



ELA Assessment (All Students)



8

3



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (English Learners)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (FY)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (American Indian)



Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Graduation Rate (All Students)



7

2



Home/Bright Creek Unified School District/Graduation
Graduation Rate (English Learners)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (White)



ELA Assessment (All Students)



8

3



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (English Learners)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (FY)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (American Indian)



Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the "Red" or "Orange" performance category or received a "Not Met" or "Not Met for Two or More Years" rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

?

Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Graduation Rate (All Students)



Home/Bright Creek Unified School District/Graduation Rate (English Learners)

Home/Bright Creek Unified School District/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (White)

ELA Assessment (All Students)

Home/Bright Creek Unified School District/ELA A

ELA Assessment (English Learners)

Home/Bright Creek Unified School District/ELA A

ELA Assessment (FY)

Home/Bright Creek Unified School District/ELA A

ELA Assessment (SED)

Home/Bright Creek Unified School District/ELA A

ELA Assessment (American Indian)

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the "Red" or "Orange" performance category or received a "Not Met" or "Not Met for Two or More Years" rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

“Referring to the LCFF Rubrics, address any state or local performance indicator where OVERALL PERFORMANCE was in the “Red” or “Orange” performance category or received a “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?”

performance levels below the “all
times and/or expenditures within

improve services for



The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. **These prompts are not limits.** LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.



An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

Plan Summary Template Instructions

English Language Arts Assessment (Data Subset)*

This report provides the color coded rating for a single state indicator, English language arts assessments, for all students in the relevant grades for the indicator.

Performance Categories:  Blue  Green  Yellow  Orange  Red

All				
Group	Performance	Total Number Of Students	Status	Change
All Students		1,320	57.5	+1.5
English Learners		34	62.1	+1

Foster Youth
Socioeconomically Disadvantaged
American Indian
White

A dash (---) indicates that the student group was not reported; an asterisk (*) indicates the student group was not reported; a performance category (color) is not presented or included in the current data available. Performance categories are based on percent of students meeting or exceeding the standard on the assessment. Performance categories based on scale scores are provided in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Statements of Model Practices

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

How might indicator and/or student group performance reports also inform the identification of progress and/or greatest needs?

any student group was two or more performance levels below the “all” category, the LEA will make modifications to the goals, actions/services and/or expenditures within







ways that the LEA will increase or improve services for

English Language Arts Assessment (Data Subset)*

This report provides the color coded rating for a single state indicator, English language arts assessments, for all students in the relevant grades for the indicator.

Performance Categories:  Blue  Green  Yellow  Orange  Red

All

Group	Performance	Total Number Of Students	Status	Change
All Students		1,320	57.5	+1.5
English Learners		34	62.1	+1
Foster Youth		15	17.1	-1.9
Socioeconomically Disadvantaged		901	52	+1.2
American Indian		97	35.2	-3.2
White		1,123	59	+0.2

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments and mathematics assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Statements of Model Practices

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, address any state or local performance indicator where overall performance was in the "Red" or "Orange" performance category or received a "Not Met" or "Not Met for Two or More Years" rating. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Additionally, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance in the LCFF evaluation rubrics. Identify any modifications to the goals, actions/services and/or expenditures within the LCAP to improve these performance levels.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

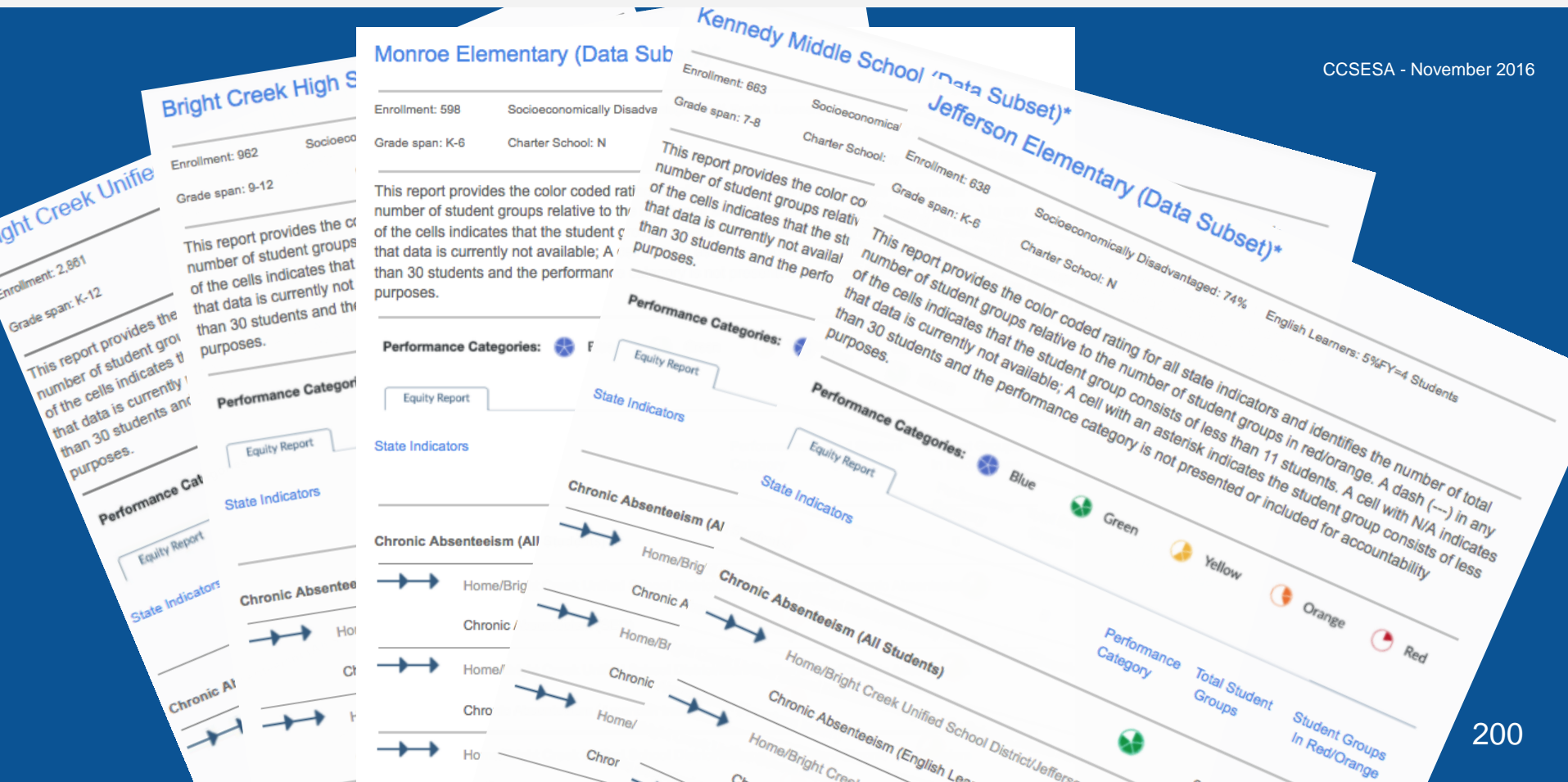
If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.



What did you discuss and determine?

Bright Creek Unified District

CCSESA - November 2016





Putting It All Together

Bright Creek Unified School District

- ❖ Discuss areas of strength and need
- ❖ Discuss discrepancies between sites and subgroups
- ❖ Discuss possible root causes, identify how model practices may apply
- ❖ Discuss possible actions/services to include in LCAP
- ❖ Discuss ideas on how to engage stakeholders in process



Bright Creek Unified District

Scenario



1 - The Bright Creek community is rural and strongly supported by the oil industry, which has been in a steep decline for two years.

2 - In her second year at BCUD, the new superintendent is not from the area. One her first initiatives was an attempt at behavioral RtI implementation district-wide.

3 - Despite declining overall enrollment, the community has been struggling to accept an increase of low-income, EL, and foster youth students moving into the area.

4 - A majority of staff members at BCUD are struggling to understand the behaviors and culture of the non-white and SED student populations.

Bright Creek Unified School District (Data Subset)*

Enrollment: 2,861 Socioeconomically Disadvantaged: 63% English Learners: 1.7% FY=25 Students

Grade span: K-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (—) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance
Category

Total Student
Groups

Student Groups
In Red/Orange

Chronic Absenteeism (All Students)



8

0

Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (English Learners)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (FY)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



8

1

Home/Bright Creek Unified School District/Suspension

Suspension Rate (English Learners)



Suspension Rate (FY)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Suspension

Suspension Rate (White)



Graduation Rate (All Students)



7

2

Home/Bright Creek Unified School District/Graduation
Graduation Rate (English Learners)

Home/Bright Creek Unified School District/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Graduation

Graduation Rate (White)



ELA Assessment (All Students)



8

3

Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (English Learners)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (FY)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/ELA Assessment

ELA Assessment (White)





Bright Creek Unified District

Suspension (Data Subset)*

This report provides the color coded rating for a single state indicator, English language arts assessments, for all students in the relevant grades for the indicator.

Performance Categories:  Blue  Green  Yellow  Orange  Red

All

Group	Performance	Total Number Of Students	Status	Change
All Students		2,861	2.1	-0.5
English Learners		49	2.0	+0.1
Foster Youth		30	5.9	-2.5
Socioeconomically Disadvantaged		1,802	2.4	-0.8
American Indian		192	4.2	-0.1
White		2,431	1.8	-0.4

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Statements of Model Practices

*Data subset for illustration purposes only.

This report provides the color coded rating for a single state indicator, English language arts assessments, for all students in the relevant grades for the indicator.

Performance Categories:  Blue  Green  Yellow  Orange  Red

All

Group	Performance	Total Number Of Students	Status	Change
All Students		1,320	57.5	+1.5
English Learners		34	62.1	+1
Foster Youth		15	17.1	-1.9
Socioeconomically Disadvantaged		901	52	+1.2
American Indian		97	35.2	-3.2
White		1,123	59	+0.2

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments and mathematics assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Statements of Model Practices

*Data subset for illustration purposes only.





Bright Creek Unified District

Bright Creek Unified District

American Indian (Data Subset)*

This report provides the color coded rating for American Indians for all state indicators.

Performance Categories:  Blue  Green  Yellow  Orange  Red

State Indicator	Performance	Status	Change
Chronic Absenteeism		---	---
Suspension Rate		4.3	+0.2
Graduation Rate		72	-4.1
English Language Arts Assessment		35.2	-3.2

A dash (---) indicates that the student group consists of less than 11 students, the minimum size for any reporting; an asterisk (*) indicates the student group consists of less than 30 students, and the performance category (color) is not presented or included for accountability purposes. An N/A indicates that data is not currently available. Performance categories for English language arts assessments and mathematics assessments are based on percent of students who met or exceeded the assessment standards; updated performance categories based on scale scores will be included in fall of 2017. Additional details can be found in the LCFF Evaluation Rubrics Technical Manual (link will be provided).

Statements of Model Practices

*Data subset for illustration purposes only.



Monroe Elementary School

Scenario

1 - The principal at Monroe Elementary has been in his role for two years. His staff are mostly veteran teachers hesitant to change.

2 - During the principal's brief tenure, his focus has been on the implementation of Chromebooks in all classrooms.

3 - The community and parents are not engaged and involved in Monroe's culture and students often live in single-family homes.

4 - Student performance indicators have either stayed the same, or in the case of ELA, scores have dropped 5-10% percent across the board with only a few exceptions.

Monroe Elementary (Data Subset)*

Enrollment: 598 Socioeconomically Disadvantaged: 69% English Learners: 1% FY= 4 Students

Grade span: K-6 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



6

0



Home/Bright Creek Unified School District/Monroe Elementary/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Monroe Elementary/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Monroe Elementary/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



6

0



Home/Bright Creek Unified School District/Monroe Elementary/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Monroe Elementary/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Monroe Elementary/Suspension

Suspension Rate (White)



ELA Assessment (All Students)



6

3



Home/Bright Creek Unified School District/Monroe Elementary/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/Monroe Elementary/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/Monroe Elementary/ELA Assessment

ELA Assessment (White)



*Data subset for illustration purposes only.





Jefferson Elementary School

Scenario

1 - The principal at Jefferson Elementary is in her eighth year at the site and has a mixed team that is open to new ideas.

2 - The English and Spanish speaking community are involved in the school and its strong music and choir programs.

3 - For the last four years, the principal and team have been focused on PBIS, restorative practices, and a recent ELA adoption.

4 - The recent downturn in ELA is unexpected leaving the team puzzled. Formative and benchmark data has been strong, but the past years of state data has shown very little and often negative growth trends.

Jefferson Elementary (Data Subset)*

Enrollment: 638 Socioeconomically Disadvantaged: 74% English Learners: 5%FY=4 Students

Grade span: K-6 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



6

0



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (English Learner)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



6

0



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (English Learner)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/Suspension

Suspension Rate (White)



ELA Assessment (All Students)



6

0



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (English Learner)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/Jefferson Elementary/ELA Assessment

ELA Assessment (White)



*Data subset for illustration purposes only.



Kennedy Middle School

Scenario

1 - The principal at Kennedy Middle School is in his thirteenth year. He is enjoying his job and believes his role is to keep the teachers happy.

2 - The community and parents are involved at times for school dances or occasional parent nights, but the middle school stereotype of apathy is widely accepted and often expected.

3 - The staff, primarily Caucasian, believes the influx of low-income students who recently moved to the area are the cause of concerns and issues.

4 - A recent uptick in student behavior incidents on the yard and in the classrooms is being blamed on a rough election year.

Kennedy Middle School (Data Subset)*

Enrollment: 663 Socioeconomically Disadvantaged: 69% English Learners: 1% FY= 7 Students

Grade span: 7-8 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (—) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



6

0

Home/Bright Creek Unified School District/Kennedy Middle School/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Kennedy Middle School/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Kennedy Middle School/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



6

1



Home/Bright Creek Unified School District/Kennedy Middle School/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Kennedy Middle School/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Kennedy Middle School/Suspension

Suspension Rate (White)



ELA Assessment (All Students)



6

1



Home/Bright Creek Unified School District/Kennedy Middle School/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/Kennedy Middle School/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/Kennedy Middle School/ELA Assessment

ELA Assessment (White)



*Data subset for illustration purposes only.



Bright Creek High School

Scenario

1 - The principal at BCHS is in her fifth year, and is known as “gung-ho” leader in all areas of life. She is originally from the community.

2 - The decline in oil has caused the normal fundraising efforts at BCHS to dry up. This has negatively impacted athletics and the morale of staff and students.

3 - The parents and community have cherished BCHS for years, but they are frustrated with the lack of student outcomes.

4 - The staff believes they are working hard and are willing to change, but they are reluctant to change without a clear focus.

Bright Creek High School (Data Subset)*

Enrollment: 962 Socioeconomically Disadvantaged: 48% English Learners: 0.5% FY=15 Students

Grade span: 9-12 Charter School: N

This report provides the color coded rating for all state indicators and identifies the number of total number of student groups relative to the number of student groups in red/orange. A dash (---) in any of the cells indicates that the student group consists of less than 11 students. A cell with N/A indicates that data is currently not available; A cell with an asterisk indicates the student group consists of less than 30 students and the performance category is not presented or included for accountability purposes.

Performance Categories: Blue Green Yellow Orange Red

Equity Report

State Indicators

Performance Category Total Student Groups Student Groups In Red/Orange

Chronic Absenteeism (All Students)



7

1



Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (FY)



Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (SED)



Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (American Indian)



Home/Bright Creek Unified School District/Bright Creek High School/Chronic Absenteeism

Chronic Absenteeism (White)



Suspension Rate (All Students)



7

0



Home/Bright Creek Unified School District/Bright Creek High School/Suspension

Suspension Rate (FY)



Home/Bright Creek Unified School District/Bright Creek High School/Suspension

Suspension Rate (SED)



Home/Bright Creek Unified School District/Bright Creek High School/Suspension

Suspension Rate (American Indian)



Home/Bright Creek Unified School District/Bright Creek High School/Suspension

Suspension Rate (White)



Graduation Rate (All Students)



7

2



Home/Bright Creek Unified School District/Bright Creek High School/Graduation

Graduation Rate (FY)



Home/Bright Creek Unified School District/Bright Creek High School/Graduation

Graduation Rate (SED)



Home/Bright Creek Unified School District/Bright Creek High School/Graduation

Graduation Rate (American Indian)



Home/Bright Creek Unified School District/Bright Creek High School/Graduation

Graduation Rate (White)



ELA Assessment (All Students)



7

2



Home/Bright Creek Unified School District/Bright Creek High School/ELA Assessment

ELA Assessment (FY)



Home/Bright Creek Unified School District/Bright Creek High School/ELA Assessment

ELA Assessment (SED)



Home/Bright Creek Unified School District/Bright Creek High School/ELA Assessment

ELA Assessment (American Indian)



Home/Bright Creek Unified School District/Bright Creek High School/ELA Assessment

ELA Assessment (White)



*Data subset for illustration purposes only.



Putting it All Together





What did you discuss and determine?

Bright Creek Information to Consider

Areas of Strength	<ul style="list-style-type: none"> ❖ Jefferson Elementary School has stable leadership focused on PBIS, RtI with high community engagement with both Spanish and English speaking parents ❖ District wide white students are excelling in all areas ❖ District wide suspension data indicates that suspensions are low for all students
Areas of Need	<ul style="list-style-type: none"> ❖ Suspension data indicates that suspension data for foster youth is higher than peers ❖ Achievement rates for foster youth are low ❖ Overall academic trends indicate a decrease in academic achievement ❖ Parent engagement is low at all school sites with the exception of Jefferson
Discrepancies between school sites or subgroups	<ul style="list-style-type: none"> ❖ Overall Jefferson's academic achievement indicators are higher than Monroe ❖ Performance indicators in the areas of suspensions and academic outcomes indicate that Jefferson's students are outperforming their peers at the other school sites ❖ Foster youth, English Learners and American Indian subgroups perform lower than their white peers ❖ Foster youth data indicates a large gap in the performance indicators between this subgroup and all other student subgroups
Possible root causes of strength, need, discrepancies	<ul style="list-style-type: none"> ❖ Lack of ethnic diversity of the teaching staff ❖ A lack of a consistent three-tiered PBIS framework across the district ❖ Fairly new superintendent who has not given staff a clear vision ❖ Lack of student connectedness between students and staff ❖ Staff lacks understanding of their subgroups' unique needs, including social-emotional
Model practices/resources to consider	<ul style="list-style-type: none"> ❖ PBIS ❖ Restorative Practices ❖ Cultural Proficiency ❖ ELD designated v. integrated ❖ Character Counts framework
Ideas for actions/services to include in the LCAP	<ul style="list-style-type: none"> ❖ Provide Cultural Proficiency training to all staff members ❖ Restorative practices training for all teachers ❖ Implement PBIS district-wide ❖ Provide parent outreach opportunities
Ideas on how to engage stakeholders in the process	<ul style="list-style-type: none"> ❖ Provide Spanish translators for parent meetings ❖ Provide multiple times for parent meetings, with day care and refreshments included ❖ Send home information in Spanish

In Closing...

Thank
you

Please complete the
survey - LINK:

<http://bit.ly/2fz1aQj>