

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	ACTUAL																																												
	Metric Outcomes, Most Recent Official Data Available																																												
	<table><tr><th>Description</th><th>2014-15</th><th>2015-16</th><th>Met/Not Met</th></tr><tr><td>Decrease suspensions for all students by .5% from baseline to 5.4%.</td><td>Suspensions for all students</td><td>5.4%</td><td>4.9%</td><td>Met</td></tr><tr><td>Maintain number of expulsions below 15.</td><td>Expulsions</td><td>2</td><td>4</td><td>Met</td></tr><tr><td>Increase attendance rate by .9% to 97%</td><td>Cumulative Attendance Rate</td><td>96.1%</td><td>96.9%</td><td>Met</td></tr><tr><td>Decrease high school drop-out rate by 1% to 10.9%</td><td>High school cohort drop-out rate</td><td>11.9%</td><td>10.2%</td><td>Met</td></tr><tr><td>Maintain number of Middle School Adjusted drop-Outs at or below 30.</td><td>Middle School Adjusted Drop-Outs</td><td>17</td><td>19</td><td>Met</td></tr><tr><td>Increase graduation rate by 1% from baseline to 81.8%.</td><td>Cohort graduation rate</td><td>80.8%</td><td>86.4%</td><td>Met</td></tr><tr><td>Maintain chronic absenteeism below 7.4%.</td><td>Chronic absenteeism</td><td>7.4%</td><td>8.3%</td><td>Not met</td></tr><tr><td>Overall student achievement in ELA will increase by 5% from the current level</td><td>SBAC ELA percent Met or</td><td>35%</td><td>37%</td><td>Not met</td></tr></table>	Description	2014-15	2015-16	Met/Not Met	Decrease suspensions for all students by .5% from baseline to 5.4%.	Suspensions for all students	5.4%	4.9%	Met	Maintain number of expulsions below 15.	Expulsions	2	4	Met	Increase attendance rate by .9% to 97%	Cumulative Attendance Rate	96.1%	96.9%	Met	Decrease high school drop-out rate by 1% to 10.9%	High school cohort drop-out rate	11.9%	10.2%	Met	Maintain number of Middle School Adjusted drop-Outs at or below 30.	Middle School Adjusted Drop-Outs	17	19	Met	Increase graduation rate by 1% from baseline to 81.8%.	Cohort graduation rate	80.8%	86.4%	Met	Maintain chronic absenteeism below 7.4%.	Chronic absenteeism	7.4%	8.3%	Not met	Overall student achievement in ELA will increase by 5% from the current level	SBAC ELA percent Met or	35%	37%	Not met
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of 35%	Exceeded (all grades)			
Overall student achievement in mathematics will increase by 5% in mathematics from the current level of 25%	SBAC Math	25%	28%	Not met
Student survey results will show an increase of 5% from the current level of 80% in students' perceived safety at school.	Safety Survey	80%	89%	Met

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

PLANNED <u>Monitor Students' and Schools' Progress Through Online Data Reports.</u> Provide online assessments and item bank to monitor target students' academic progress. Develop reports that combine SIS and academic data to track schools' progress toward goals in academics, attendance, graduation.	OARS, a districtwide online data management system, provided all schools access to data to monitor students' progress and identify academic needs of target students. Software was purchased to create and pilot data dashboards that integrate SIS and assessment data to create integrated reports that include multiple indicators of school and student progress. A Director of Research and Evaluation position was added to provide support to schools in use of the new system.
BUDGETED <i>\$75,000, Professional Consulting Services (5800), LCFF Base funds. (Annual license contract fee for OARS)</i> <i>\$100,000, Professional Consulting Services (5800) (Contract to develop data monitoring)</i> <i>\$100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software)</i>	ESTIMATED ACTUAL <i>\$70,445, Professional Consulting Services (5800), LCFF Base funds. (Annual license contract fee for OARS)</i> <i>\$29,983 Professional Consulting Services (5800) (Contract to develop data monitoring)</i> <i>\$100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software)</i> <i>\$158,890 Classified Salaries (1300) \$36,544 Benefits (3000) LCFF Base funds (Director of Research & Evaluation)</i>
PLANNED Summer School to Improve Academic Skills of Target Students Summer School, Extended Day Instruction: Provide summer school for grades K-5 and 6-8 target students who perform below grade level in foundational	ACTUAL Summer school was provided for approximately 100 grades 1-5 students with below grade level reading skills, 200 students in grades 7-8 students who needed additional instruction in grade level math standards and 50 high school students who needed credits and/or courses for graduation.

Actions/Services

Expenditures

reading and math skills.
Provide high school credit recovery and classes required for graduation to increase graduation rate and decrease dropout rate.
Additional staff support will be provided to programs at Title I schools.

Extended school day courses were also offered for students needing to recover credits for graduation and decrease the likelihood of dropping out. Additional Title I funded staff at all Title I schools ensured more intensive support for low-achieving students at the district's highest poverty schools.

BUDGETED

\$300,000 certificated salaries, (1000), \$69000 Benefits (3000) LCFF Supplemental and Concentration funds;
\$110,000, instructional materials (4000) LCFF Supplemental and Concentration funds.
\$100,000 certificated salaries, (1000) \$23,000 Benefits (3000) Title I funds

ESTIMATED ACTUAL

\$384,225 certificated salaries, (1000) LCFF Supplemental and Concentration funds
\$46,672 materials and supplies (4000),
LCFF Supplemental and Concentration funds
\$92,916 certificated salaries, (1000) funded by Title I funds

PLANNED

Research effective programs and interventions to reduce absenteeism of target students.
Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.

ESTIMATED ACTUAL

A group of teachers and parents volunteered to meet on a monthly basis to review effective programs to reduce absenteeism culminating in a final report and recommendations for future actions to address this need. An Attendance Specialist was hired 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.

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

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.

PLANNED

Provide Saturday School for students to increase school attendance and provide academic instruction.

ACTUAL

Saturday school to remediate absences was provided in middle and high school, serving 5800 students between September and April.

BUDGETED

\$100,000 hourly certificated (1000) \$23,000 Benefits (3000)
\$50,000 classified salaries (2000) \$15,000 Benefits (3000)
\$35,000 instructional materials (4300) (materials for Saturday school) LCFF Supplemental and Concentration funds.

ESTIMATED ACTUAL

\$40,718 hourly certificated (1000) \$9365 Benefits (3000) \$25,000
classified salaries (2000) \$7,500 Benefits (3000) for Saturday school
Supplemental and Concentration Funds
\$5,000 instructional materials (4000) LCFF Supplemental and Concentration funds.

PLANNED

Expand after-school supports, clubs, and enrichment activities for low-income pupils.

ACTUAL

Two middle schools and all high schools offered new after-school clubs based on responses to student surveys indicating interest in participating in clubs focused on cooking, chess, calligraphy, film and robotics.

BUDGETED

\$149,665 Certificated Salaries (1000), LCFF Supplemental and Concentration Funds
Stipends for staff to provide expanded opportunities

ESTIMATED ACTUAL

\$199,12, Certificated Salaries (1000), LCFF Supplemental and Concentration Funds
Stipends for certificated staff to provide extended learning opportunities

PLANNED

Provide professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors.

ACTUAL

560 teachers participated in a four-day professional development series on effective strategies for classroom management and effective strategies for addressing at-risk behavior. Teachers also participated in follow-up

	collaboration meetings to refine strategies learned in the training.
BUDGETED \$97,000 Certificated Salaries (1000) Stipends for professional development including PBIS: \$214,972, Certificated Salaries (1000) TOSAs (2 FTE) to support implementation of strategies, Educator Effectiveness Funds	ESTIMATED ACTUAL \$357,788, Certificated Salaries (1000); Stipends for Professional Development: \$265,000 Certificated Salaries (1000); \$66,250 Benefits (3000) (2 FTE TOSAs), Educator Effectiveness Funds

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.

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. This was the pilot year for the online reporting system which will form the basis for providing timely information to schools on multiple student indicators. This action was fully implemented and, based on usage level and feedback from users, it appears that school level staff see this as a valuable resource and are refining how to use it to intervene when students demonstrate academic and attendance problems or are not on track for graduation.

Summer school and Saturday School programs for target students were implemented as planned and received overwhelmingly positive input from parents. As a result of these options 50 high school students were able to make up courses needed to put them back on track for graduation. Many of

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.

those students expressed increased interest in pursuing post-secondary courses.

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.

A significantly greater number of teachers than expected expressed an interest in participating in professional development addressing classroom management and creating positive learning environments. As a result the sessions were expanded significantly to respond to the expressed needs and interests of teachers.

As the result of a focus on suspension, K-5 unduplicated suspensions declined from .7% to .2% compared to 2015; 6-8 suspensions declined from 2.7% to 1.6%. Suspension rates in grades 9-12, however, increased for 2015-16 and continued to increase from September 2016 through January 2017. Stakeholders have identified a need to provide parent meetings and 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. Teachers and counselors identified a need to provide more alternatives to suspension through restorative practices in high school.

As the result of the focus on activities to engage students and provide teachers with strategies to address at-risk behavior in the classroom, K-5 unduplicated suspensions declined from .7% to .2% compared to 2015; 6-8 suspensions declined from 2.7% to 1.6%. However, suspension rates in grades 9-12 increased for 2015-16 and also increased from September through January. There is also a need to provide more alternatives to suspension through restorative practices in all high schools.

The overall district attendance rate continues to rise, climbing from 94.81% in 2013-14 to 95.78% in 2014-15 to 96.01% in 2016 to 96.09% through the end of January 2017. This increase, however, did not meet the local goal for 2015-16 of 97%. Six of ten schools have demonstrated increased attendance rates when comparing January of 2017 to the end of the 2015-16 school year, with four schools dropping anywhere from .04% to .47%.

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.

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.

Analysis

Although the outcome for suspensions was achieved based on an overall reduction in suspension rates, further analysis of data showed a need for additional support in grades 9-12. The state indicator revealed that, based on prior year's data, suspension rates at all three of our high schools were higher

than the overall district rates and two of them were significantly (two levels) lower than the overall district rates.

Closer analysis of the indicator for suspension rates revealed that for low-income students remained the same or increased at all middle and high schools.

The overall district attendance rate continues to rise, climbing from 94.81% in 2013-14 to 95.78% in 2014-15 to 96.01% in 2016 to 96.09% through the end of January 2017. This increase, however, did not meet the local goal of 97%. Six of ten elementary schools have demonstrated increased attendance rates when comparing January of 2016 to the end of the 2014-15 school year, with four elementary schools dropping anywhere from .04% to .47% and middle and high schools showing steady rates.

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.

By March 1st of 2016, 889 students across the District (approximately 10% of the total student population) were identified as chronic absentees. By March 1st of 2017, this figure was 944 (approximately 11% of the total student population).

Staff research on effective practices, analysis of implementation of parent outreach, for 2016-17, on the importance of regular school attendance and input from stakeholder groups have highlighted a need to provide focused parent meetings and outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students, the two grades with the highest percentage of chronic absenteeism.

Principal presentations on the use of funds for site based interventions at elementary and middle schools showed very positive results in reducing behavior referrals in elementary schools. Prior year state indicators for suspension confirmed that overall there is a downward trend for suspensions with the exception of high schools.

Research on effective practices by the staff/parent group, analysis of implementation of parent outreach for 2016-17 on the importance of regular school attendance, input from stakeholder groups have and analysis of outcome data and information from the Evaluation Rubrics have all highlighted the need to provide focused parent meetings and outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students with the highest percentage of chronic absenteeism.

As a result of the analysis of the outcome data for this Goal, review of the Evaluation Rubrics for suspension, attendance, graduation rates and chronic absenteeism, the follow changes have been included in the LCAP for 2017-18.

Academic achievement in ELA and mathematics continues to remain below expectations and district outcomes were not met in either area. Review of data shows that achievement in ELA is weakest in grades 4-6 while mathematics scores show a decline in middle and high school.

Changes

As a result of the data on high school suspension rates, a new outcome is added specifically focused on decreasing high school suspension rates. (Change reflected in Goal 1, Outcomes).

Professional development on Safe and Civil Schools and restorative practices will be provided at all high

schools. (Changes reflected in Goal 1 actions and expenditures)

In order to provide user friendly, timely data reports that schools can use to track attendance, behavior and academic progress indicators on a daily basis, a data dashboard pilot will be expanded to include all schools and a Data Base Specialist will be hired to create reports that lead to frequent monitoring of students at risk of failure. (Changes reflected in Goal 1 actions/services, scope of service and expenditures)

Funding for site based interventions will increase to allow summer school to expand to include an additional two K-5 schools and sixth grade summer programs will be offered at all middle schools for the first time. (Changes reflected in Goal 1 actions and expenditures)

Based on the number of students who need to improve reading skills, elementary summer school will be expanded to include at least 300 students at three sites; middle grade summer school will be expanded to include one additional school; all high schools will continue credit recovery but will add a summer bridge program for incoming ninth grade students who will then be provided tutorial support for AP courses. (Changes reflected in Goal 1 actions/services and expenditures)

To better evaluate the impact of summer programs, additional outcomes have been added for each grade span, including pre and post district assessments, to determine the impact of the summer programs on summer learning loss. (Changes reflected in Goal 1, outcomes)

The services of an additional Attendance Specialist will be added to increase parent meetings and outreach activities on the importance of school attendance. (Changes reflected in Goal 1 actions/services, expenditures)

Professional development on Safe and Civil Schools, and implementation of restorative practices and will be added for all high schools in the 2017-18 LCAP. (Changes reflected in Goal 1 actions/services and expenditures)