LCAP Training

Putting the Pieces Together

Creating a high quality LCAP process utilizing the new template

Session 1

January 12, 2017

Local Control Accountability Plan - Review

Annual Budget Development and LCAP Revision should be a simultaneous process – Business, Ed Services, H.R. and Data working together –

July - October

Identify and consult stakeholders

Conduct needs assessments

Review available data for Annual Report

Develop timeline for data collection and reporting

Report demographic information via CALPADS

Review alignment of district plans with LCAP

Prepare/post brief (2 page) executive summary the LCAP & Budget

Review LCAP/LEAP/SPSA goals, actions and services for necessary adjustments

Finalize federal and state budget (2016-17) allocations and local implications

Respond to any clarifying questions or edits as required by COE - LCAP/Budget Review

November - January

Consult stakeholders

Continue updating progress on Annual Report with EOY data reports to stakeholders, governing board, Title I meetings, EL Title III meetings

Share data and consult with stakeholders on the questions, concerns, ideas brought up by the data

Review LCAP/LEAP/SPSA goals, actions and services for necessary adjustments

Approve any revisions to SPSA and LEAP*

December / January begin enrollment projections for next year

February - March

Consult stakeholders

Continue modification of LCAP and updating progress on Annual Report

Work with stakeholders on prioritization of actions and services based on input and data

Finalize Certificated FTE

Prepare preliminary site budgets – SSC approval of Title I and Title III preliminary allocations

Sites draft SPSAs

Present LCAP drafts to stakeholders, including PACs

April - June

Consult stakeholders

Approve preliminary SPSA*

Review May revision of proposed State budget (2015-16) and local implications

Invite public comment on draft LCAP

Present draft LCAP to PACs

Respond to comments in writing

Finalize Annual Report

Hold LCAP and budget public hearing

Receive local board approval

Submit to COE

Receive LCAPs from charter schools

SCCOE – LCAP REVIEW TOOL

Quality Indicator Guide for 2016-17

Section 1: Stakeholder Engagement		
Minimally Proficient (Approved)	**Exemplary (Approved)**	**Red Flags that could lead to revisions or require additional clarification in order to be approved:**
Involvement Process and Impact on LCAP (15-16) Includes ALL of the following in the boxes for Involvement Process and Impact: ☐ Describes the District's process to engage: o Parents o Pupils And the process to consult with o School personnel/Local bargaining units o Community In the development of the LCAP ☐ Describes specific actions district took to meet requirements for engaging stakeholder in the review of LCAP: o Establish majority parent advisory committee comprised of parents of low-income students, English learners, and foster youth. o If 50 ELs make up at least 15% of district enrollment, establish majority EL parent advisory committee. o Present the LCAP to required committees.	Includes ALL of the content required in Column 1 **AND** includes ANY of the following: ☐ Describes what information was shared and how information was made available to stakeholders, including translations. ☐ Describes what changes, if any, were made as a result of written comments or other feedback received by the LEA through any of the engagement processes. ☐ Describes how partnerships with community groups and parent organizations support facilitation and engagement process. ☐ Describes training opportunities for advisory committee(s) and student leaders on decision-making and leadership development. ☐ Describes how input from engagement sessions and surveys were used to impact the 15-16 LCAP. ☐ Describes opportunities for Community input including but not limited to Town Hall meetings, email input, phone input, etc.	If any of the following are found or missing after submission a clarification letter and document may be required for approval: ☐ Lack of description of the makeup of PAC and ELPAC ensuring majority of parents ☐ Lack of specific method of engagement of students in development of LCAP ☐ Lack of distinction between PAC and ELPAC (if both required) ☐ Lack of details regarding dates for Public Hearing and Approval.

o Respond in writing to comments from required committees. o Hold a Public Hearing to solicit recommendations and comments at least day prior to LCAP and budget adoption. ☐ Describes the stakeholder involvement process for review of and its impact on the 15-16 LCAP.		
Annual Update (Reporting on 14-15 LCAP) Includes ALL of the following: ☐ Describes the stakeholder involvement process for the review of the Annual Update and its impact on the development on the Annual Update. ☐ Describes how PAC and ELPAC were involved in the review of progress, including data reviewed, and the development of the Annual Update (AU) in Section 2.	Includes ALL of the content required in Column 1 **AND** includes ANY of the following: ☐ Describes how the involvement of parents/guarddians in the LCAP process has supported and improved outcomes for pupils, including unduplicated pupils, related to the state priorities. (Metrics 3a, b, c) ☐ Describes how stakeholder involvement in the implementation of the LCAP is continued & supported.	

SCCOE – LCAP REVIEW TOOL

Section 2: Goals, Actions, Expenditures, and Progress Indicators		
Minimally Proficient (Approved)	**Exemplary (Approved)**	**Red Flags that could lead to revisions or require additional clarification in order to be approved:**
EVERY goal has a completed goal table. Includes ALL Content (i.e. no boxes are left blank nor are deleted) for Goals, Needs, and Outcomes: ☐ Annual goals and any school-specific goals related to SPSA ☐ 8 state priorities ☐ Identified need with a description of the supporting data used ☐ Specific expected measurable outcomes for all pupils (28 metrics) ☐ For the Pupil Engagement/School Climate priorities metrics the rates are calculated using state-mandated formula: 1. Chronic Absenteeism 2. Middle School Drop Out 3. High School Graduation 4. Suspension Rate 5. Expulsion Rate Includes ALL Content for Actions/Services within the Budgeted Expenditures Column: ☐ Describes specific actions an LEA will take to	Includes ALL of the content required in Column 1 AND includes ANY of the following: ☐ Gives a thoughtful and easily understood description of data examined and used to determine need. ☐ Gives a thoughtful and easily understood description of how actions address the needs of all pupils, subgroups of pupils and specific school sites. ☐ Clearly explains if actions/services are provided by staff including hiring of additional personnel	If any of the following are found or missing after submission a clarification letter and document may be required for approval: ☐ State Priorities are incorrectly checked/identified and not aligned to metrics for each goal ☐ There is no identification of what data was used to determine priorities and goals ☐ All required metrics are not accounted for within the plan ☐ Metrics do not include baseline <u>*and*</u> 3 years of targets ☐ Pupil Engagement Metrics do not seem to be accurately calculated (see last pages of template for formulas) ☐ Targeted services to specific sites, grade levels, and subgroups are not specific ☐ Actions and Services identify that funds are allocated to sites although they are not detailed within the LCAP ☐ Specific funds being used are not identified or category of fund is not identified

meet the identified goals. ☐ Itemized dollar amount(s) required to complete Actions and/or Services ☐ Expenditures classified using the California School Accounting Manual (CSAM) (e.g. SACS category, such as Certificated Salaries & Benefits) ☐ Reference to all funding sources for each proposed expenditure, including the use of Supplemental & Concentration Grant funds, and LCFF base funds.		

Section 2: Annual Update		
Minimally Proficient (Approved)	**Exemplary (Approved)**	**Red Flags that could lead to revisions or require additional clarification in order to be approved:**
EVERY goal is included from the county approved previous year LCAP. Includes ALL Content (i.e. no boxes are left blank or are deleted): ☐ Goal with associated state and/or local priority and application to school/subgroup ☐ Expected and actual outcomes for all metrics associated with the state priority are included ☐ Planned and actual scope of service/subgroup ☐ Budgeted and Estimated Actual Annual expenditures: 1. Itemized dollar amount(s) spent to complete Actions and/or Services 2. Actual Expenditures classified using the California School Accounting Manual (CSAM) 3. Reference to all actual funding sources for each expenditure, including the use of Supplemental & Concentration Grant funds, and LCFF base funds. Includes ALL of the following Analysis: ☐ Reviews the progress toward the expected annual outcome(s).	Includes ALL of the content required in Column 1 AND includes ANY of the following: AND includes any of the following: ☐ Describes how these actions have addressed the needs of all pupils, subgroups of pupils and specific school sites. ☐ Describes the differences between budgeted and estimated actuals annual expenditures and reasons for the difference ☐ Describes what information (quantitative and qualitative data) was examined ☐ Describes changes to goals, actions/services, and expenditures as a result of the review ☐ Describes how data and information was shared with non-English speaking parents/guardians/stakeholders	If any of the following are found or missing after submission a clarification letter and document may be required for approval: ☐ Metric targets for 2015 and actual results for 2016 are not included for each of the required metrics ☐ Actions and Services from the prior year are not listed or included in the Annual Update ☐ Actual expenditures unclear, funding source not identified ☐ Funds given to sites are not included with specifics as to the actions and services sites implemented with the funds ☐ May Revise line item was not included with specifics as to the process used and the actions and services added for UnDup students ☐ No clear analysis of actions and services provided in the "reflection box" ☐ No justification for actual expenditures when over 10% of original budgeted item

☐ Includes an assessment of the effectiveness of the specific actions. Includes ALL of the following Conclusions: ☐ Describes any changes to the actions or goals the LEA will take as a result of the review and assessment (i.e. keep, change, or delete).		

Section 3: Use of Supplemental and Concentration Funds (S/C) and Proportionality		
Minimally Proficient (Approved)	**Exemplary (Approved)**	**Red Flags that could lead to revisions or require additional clarification in order to be approved:**
Both boxes 3a & 3b apply to ALL districts. They are fully completed, and include the following: 3a: Total Amount of Supplemental and Concentration (S&C) Grant Funds: ☐ Identifies the correct amount of S&C funds, calculated using the latest FCMAT LCFF Calculator ☐ Describes the actions and/or services to expend these funds ☐ If funds are to be used in a district-wide or school-wide manner: ALL of the following MUST be included: 1. Describe use of funds 2. Justify how funds are "principally directed" towards unduplicated pupils and effective in meeting district's goals 3. If unduplicated pupil count is BELOW 55% district-wide or 40% school-wide, describes how these services are the most effective use of funds, including any alternatives considered AND any supporting research, experience, or educational theory	Includes ALL of the content required in Column 1 AND includes ANY of the following: ☐ Gives a thoughtful and easily understood description of actions and/or services using S&C funds. ☐ Gives a thoughtful and easily understood description of how actions and/or services address the needs of all pupils, subgroups of pupils and specific school sites.	If any of the following are found or missing after submission a clarification letter and document may be required for approval: ☐ Dollar amount of S/C funds not aligned to worksheet ☐ No justification for the actions and services is found nor how the selected actions/services are most effective in meeting the goal ☐ For low UnDup counts no mention of alternatives considered or supporting research is found

3b: Minimum Proportionality Percentage (MPP): ☐ Identify the correct MPP, calculated using the latest FCMAT LCFF Calculator ☐ Describe how MPP is met for unduplicated pupils as compared to all pupils using a quantitative or qualitative description, demonstrating how services provided increase or improve services for unduplicated pupils		

Discuss in your groups:

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

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**	

Is Analysis based on Instructions:

Use the following questions to review the Sample Annual Update.

- **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?
- **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?

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 81.8%.
Maintain chronic absenteeism below 7.4%.

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

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	35%	37%	Not met

of 35% Overall student achievement in mathematics will increase by 5% in mathematics from the current level of 25%	Exceeded (all grades) 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 Monitor Students' and Schools' Progress Through Online Data Reports. 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 *$75,000, Professional Consulting Services (5800), LCFF Base funds. (Annual license contract fee for OARS)* *$100,000, Professional Consulting Services (5800) (Contract to develop data monitoring)* *$100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software)*	ESTIMATED ACTUAL $70,445, Professional Consulting Services (5800), LCFF Base funds. (*Annual license contract fee for OARS)* $29,983 Professional Consulting Services (5800) (*Contract to develop data monitoring*) $100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software) $158,890 Classified Salaries (1300) $36,544 Benefits (3000) LCFF Base funds (Director of Research & Evaluation)
Actions/Services	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.

	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.
Expenditures	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

	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.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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 at 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 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 at 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 1actions/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)

Features of Engagement	Evidence Y/N
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.	
Is Engagement Represented in Goals/Actions?	**Recommendations?**

District Example

Stakeholder Engagement

Yellow Handout

LCAP Year ☐ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL 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.

Goals, Actions & Services

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

Data/Input	Source / Results
Academic Indicator	
College/Career Indicator	
Graduation Rate Indicator	
Local Performance Indicator	
Local Performance Indicator	
Other Data Indicator	
Input	
Student & Parent Feedback	
Parent Survey	

Goal:

Is the Goal based on the above indicators or input?

Students to be Served	Actions/Services
All students	3 actions –
El Students	

Are the actions and services aligned to the goal / data, indicators?

LCAP SECTION 2 –

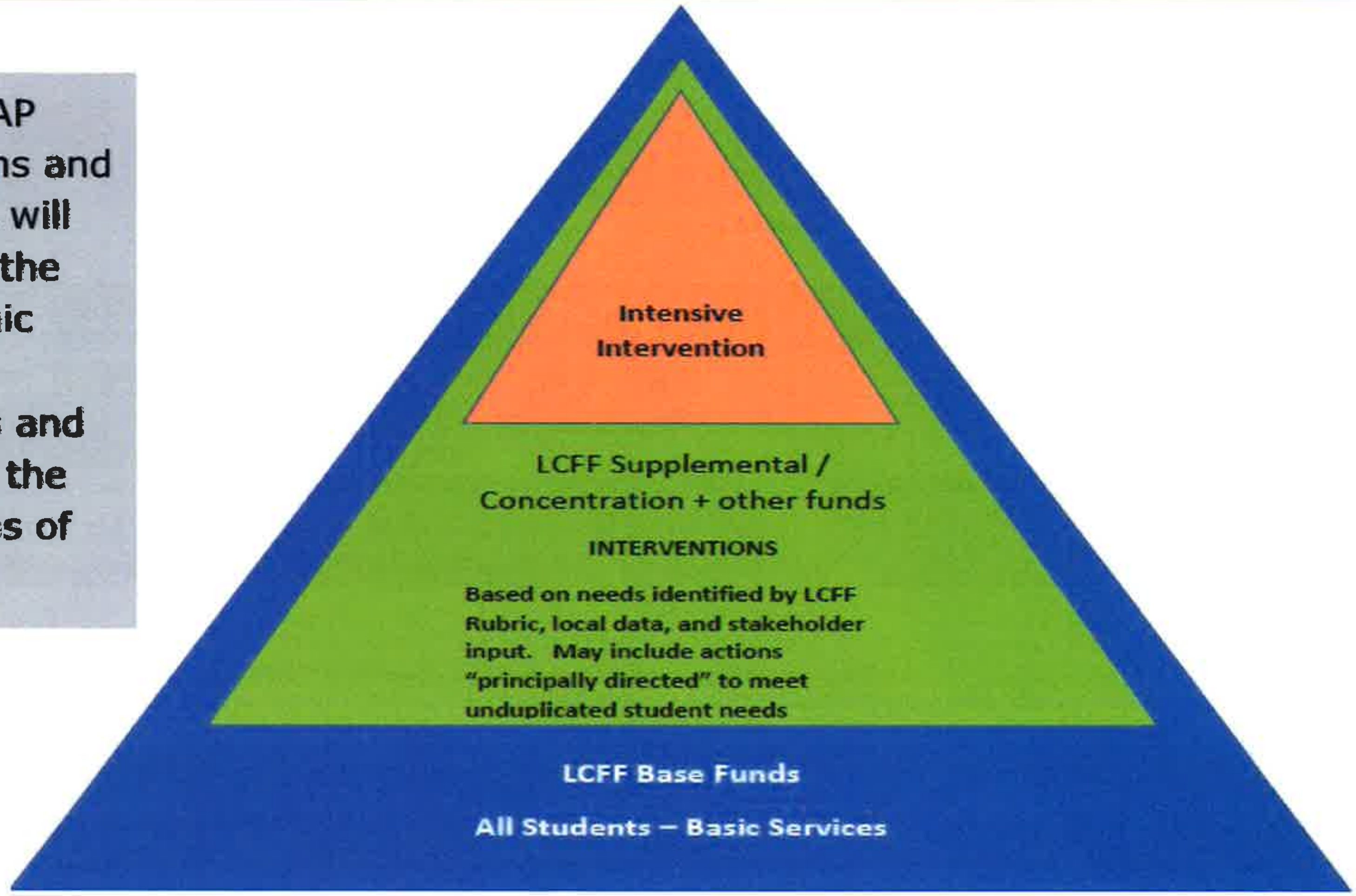
<table>
<tr><td>GOAL:</td><td colspan="4">1. All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms at safe, clean and welcoming facilities.</td><td>Related State and/or Local Priorities:
1_x_ 2_x_ 3__ 4_x_ 5_ 6_x_ 7__ 8_x
COE only: 9__ 10__
Local: Specify Strategic Plan Goals 1,2,5</td></tr>
<tr><td>Identified Need:</td><td colspan="5">• 96% of staff fully credentialed in area taught. 2 Physics, 1 Earth Sciences, and 8 Special Education Teachers were assigned on a waiver. Need to recruit, hire, retain, and train teachers to meet goal of 100% of teachers fully credentialed.
• Teacher survey data, observational data, and SBAC student achievement data, indicate continued need for professional development on Common Core Pedagogy and curriculum materials.
• Technology Survey demonstrates need to upgrade technology access in grades 3 – 5, in both number and quality of technology available to students
• Sign-in sheets and reports from teachers, principals and parents indicate that substitute availability has been a problem. A total of 44 teacher days of professional development were lost due to lack of sub availability, and there were 23 days of combining classrooms at the elementary level to allow teachers to attend professional development. Parents reported concerns about the quality of substitute teachers.
• California summative data (SBAC) and district benchmark achievement data demonstrate need to improve student achievement in reading, writing, mathematics and science.</td></tr>
<tr><td rowspan="2">Goal Applies to:</td><td>Schools:</td><td colspan="4">All</td></tr>
<tr><td colspan="2">Applicable Pupil Subgroups:</td><td colspan="3">All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).</td></tr>
<tr><td colspan="6">LCAP Year 1: 2015-16</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="5">• Annual Facilities report will show all schools rated good or better. Student parent surveys will demonstrate 85% positive re: facilities (1)
• Annual instructional materials inventory will show every student has board approved curriculum materials in class and at home
• Personnel records will reflect the elimination of science and Special Education teachers on waivers (1)
• End of year teacher survey data and observational data will be collected using a scale to demonstrate an increase of 15% in the implementation status of Common Core and NGSS curriculum and pedagogy over the prior school year. (6,8)
• Technology Survey data and sign in logs will show increase in usage by students, and inventory control will show technology purchases. (1,6,8)
• Teacher days lost to sub availability will drop by 50% and incidents of combined classrooms will drop by 70% (1,2)
• <u>State summative data</u> will show a 5% growth overall over 2015 in percentage of students at or above standard in language arts, math and science. Low income and EL students will show a 10% growth in students at or above standard in language arts, math, and science. (2, 4)</td></tr>
<tr><td colspan="3">Actions/Services</td><td>Scope of Service</td><td>Pupils to be served within identified scope of service</td><td>Budgeted Expenditures</td></tr>
</table>

Local Control Accountability Plan - Review

1.1 All teachers are appropriately assigned and fully credentialed in their subject areas. Certificated Personnel Salary + Benefits (2% salary increase)	**LEA-wide**	_X_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_______	Cost of Personnel, $80,000 avg per teacher – (275 FTE [teachers])**$22.02 Million** – 0000 Unrestricted **LCFF Base** Salary + Benefits **01-1xxx 01-31xx** **$1,695,000** – 0000 Unrestricted **LCFF Base** Salary (1000) + Benefits (3000)
1.2 Teacher Professional Development (Three additional days) Cost of teacher personnel per diem x 3 days Contract with WestEd for PD services		_X_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_______	Contract with WestEd **$100,000** – 3010 Title I Professional Development set-aside Professional Consultant (5800)
1.3 Leadership Development support Administrator Professional development, new principal support		X_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_______	Cost of part time administrative coach **$60,000** – 0000 Unrestricted **LCFF Base** Salary (1000) + Benefits (3000) Professional Development Agreement with Partners in School Innovation **$100,000** – 0000 Unrestricted **LCFF Base** Professional Consultant (5800)
1.4 Additional Technology support district wide (equipment, security, software, upgrades) **(Separate the software that may be intervention focused from the hardware which may be for ALL students)**		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)__	Chrome Books **$100,000** Dell Optilex Desk Tops **$100,000** Equipment (4400) **LCFF Base**
1.4 (a) Intervention Software, Lexia Licenses, Imagine Learning Licenses		_ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _Other Subgroups:(Specify)__	Intervention Software: $150,000 Software (5830) 000 Unrestricted **LCFF Supplemental Concentration**
1.5 Replacement of consumable ELA text materials		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)__	Houghton Mifflin Treasures: **$65,300** Texts and Materials (4200)
1.6 Increase of substitute pay from $105 per day to $130 per day		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)__	Estimate **$151,800** based on average of 1100 substitute days – Salary (1000) + Benefits (3000) 0000 Unrestricted **LCFF Base**
1.7 Deferred Maintenance Budget 3% of LCFF Base **1.7(a) Increase custodial services by restoring custodial staffing levels to 2008 staff / site ratio, net increase of 5 night custodians Classified Salaries (2000) and benefits (3000)**		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)__	**$825,720** Deferred Maintenance Fund 0000 Unrestricted **LCFF Base** 24 Custodians + 2 Custodial Supervisors (26 FTE) **$1,560,000** – 0000 Unrestricted **LCFF Base** Salaries (2000) + Benefits (3000)

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 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: ____

Action may seem to serve all but be "principally directed" to meet subgroup needs

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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teacher professional development (3 additional days) **and Professional Development contract**	Teacher professional development (3 additional days) **and Professional Development contract**	Teacher professional development (3 additional days) **and Professional Development contract**

BUDGETED EXPENDITURES

Show increased costs and other funding sources

	2017-18		2018-19		2019-20
Amount	$1,124,585	Amount	$1,231,420	Amount	$1,349,637
Source	LCFF Supplemental / Title I	Source	LCFF Supplemental / Title I	Source	LCFF Supplemental / Title I
Budget Reference	Resource 0000 / Resource 3010 Object 1000/3000/5800	Budget Reference	Resource 0000 / Resource 3010 Object 1000/3000/5800	Budget Reference	Resource 0000 Resource 3010 Object 1000/3000/5800

Increased or Improved Services

Estimated Supplemental and Concentration funds and percentage to increase services (MPP) included? (Y/N)

(DBAS will verify numbers)

Does the district provide a description of increased or improved services? Is the description accessible to non-educators? Briefly describe the evidence:
Does the district provide the required justifications or descriptions based on their unduplicated percentage? (See chart / exemplar docs) Briefly describe the evidence:
What recommendations (if any) would you provide for this district?

LCAP Requirements: Use of Supplemental and Concentration Funds *(5 CCR 5496(b))*

(This clarification of Section 3 developed in collaboration between Sacramento County Office of Education and Public Advocates, Inc.)

Districtwide Use of Funds	Schoolwide Use of Funds
If 55% or more of the district's enrollment is comprised of unduplicated students, LCAP section 3A must include: A description of the services being provided on a districtwide basis Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas	**If 40% or more of the school's enrollment is comprised of unduplicated students, LCAP section 3A must include:** A description of the services being provided on a schoolwide basis Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas
If less than 55% of the district's enrollment is comprised of unduplicated students, LCAP section 3A must include: A description of the services being provided on a districtwide basis Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas A description of how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas (research, experience, or theory)	**If less than 40% of the school's enrollment is comprised of unduplicated students, LCAP section 3A must include:** A description of the services being provided on a schoolwide basis Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas A description of how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas (research, experience, or theory)

LCAP Requirements: Use of Supplemental and Concentration Funds *(5 CCR 15496(a))*

❒ Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to **all pupils** in the LCAP.

❒ 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

✓ Qualitative or Quantitative Description : Focus on the interventions you have included in your LCAP Section 2

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."

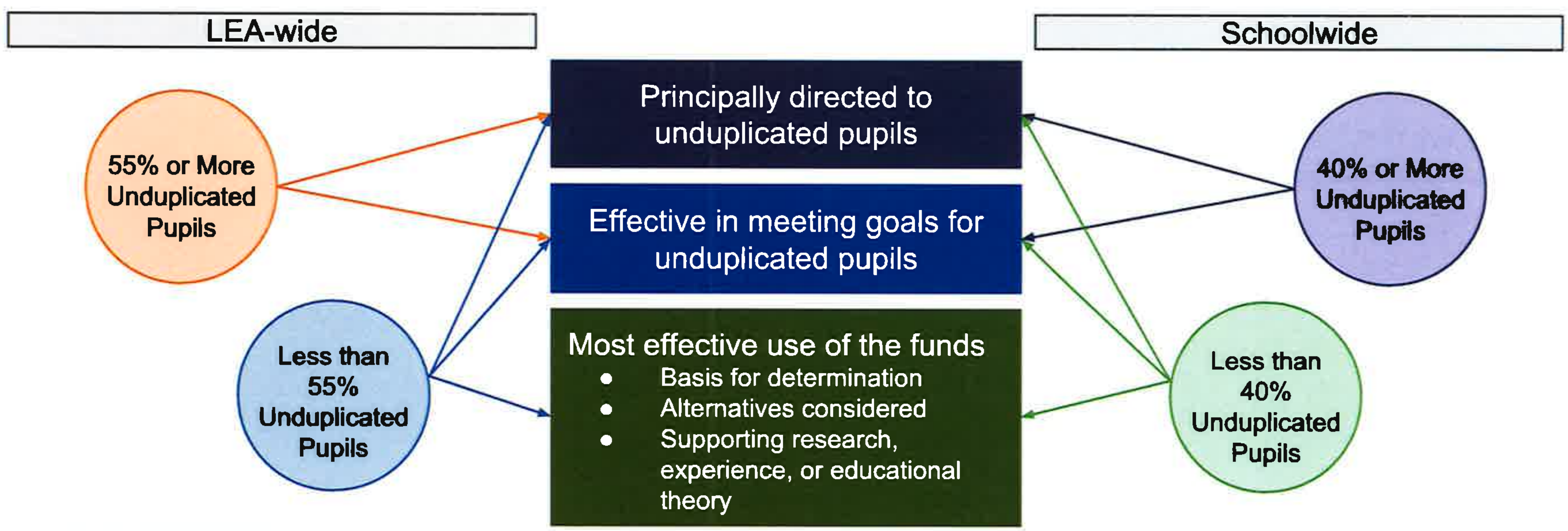
What % of LCFF funding should be addressed?

- "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: 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 <u>targeted</u> 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 <u>principally targeting</u> 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

REMEMBER

1. All LCFF Funds are Unrestricted

1. Demonstration of Increased or Improved Services Requirement is <u>NOT a Spending Requirement</u>

LCAP Summary

Based on today's review… *A summary can be used as a basis for the winter engagement in the drafting of the 2017 plan …*
What are the district's ***LCAP Highlights***?
What is the district's ***Greatest Progress***?
What is the District's ***Greatest Need***?
Are ***Performance Gaps*** evident? What are they?
What evidence of ***Increased or Improved*** services are provided? What are they? Are they aligned to the performance gaps?