Santa Clara County Office of Education

Local Control Accountability Plan
LCAP 2018
Session 2: Goals, Actions and Services

February 2018

Agenda

- Welcome and Review Agenda
- Linking the Annual Update to the Other LCAP Sections
- LCAP: Goals, Actions and Services
- Improved or Increased Services for Unduplicated Pupils
- Plan Summary
- Budget Summary

Overall Implementation

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.

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

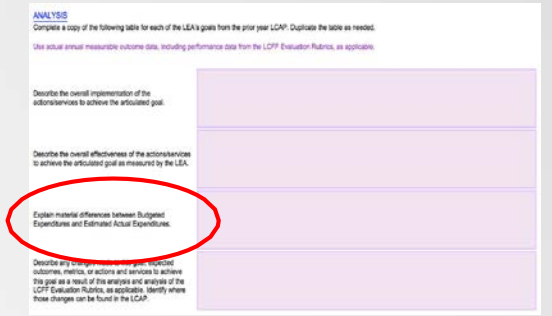
- Degree of implementation of key actions/services are described
- Data is included on impact of actions *(e.g., 50 students on track for graduation)*
- Reasons for changes are identified *(e.g., late hiring of staff, increased demands for training)*

Overall Effectiveness

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

- Impact of actions/services reveals differences in effectiveness for various groups *(e.g., suspensions generally down, but increased for high school; chronic absenteeism impacting K and 9th grade)*
- Effectiveness of actions/services includes analysis of specific components of the action *(e.g., 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 *(e.g., need for alternatives to suspension for high schools, structure of parent outreach)*

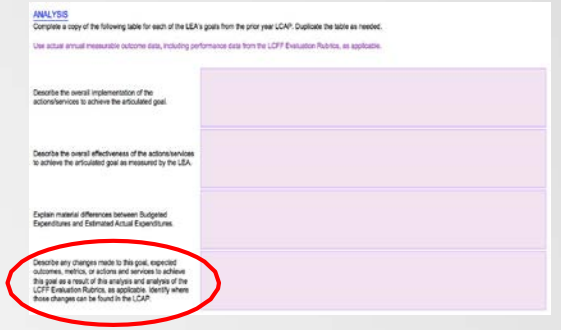
Material Differences



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

- Differences between the budgeted expenditures and estimated actual expenditures are clearly explained based on implementation of the actions/services *(e.g., salary costs dependent on who filled positions; impact of late implementation of program; need for additional staff to effectively implement the program)*

Describe Any Changes



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 is clearly described in a transparent and comprehensive manner
- Analysis includes review of multiple data sources including Evaluation Rubric and local indicators
- Changes are directly tied to analysis of effectiveness of actions and services
- Clearly identifies specific changes and where they can be found in the new LCAP

Table Talk: Annual Update

- How does the analysis in the **Annual Update** support the cycle of continuous improvement?
- How will the district determine the:
  - Status of **overall implementation** of LCAP goals?
  - **Effectiveness** of goals in the LCAP?
  - Services being provided/funded as planned?
  - **Changes** to be made to the goal, expected outcomes or actions and services?

GOALS, ACTIONS AND SERVICES

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Goals, Actions and Services Template Instructions

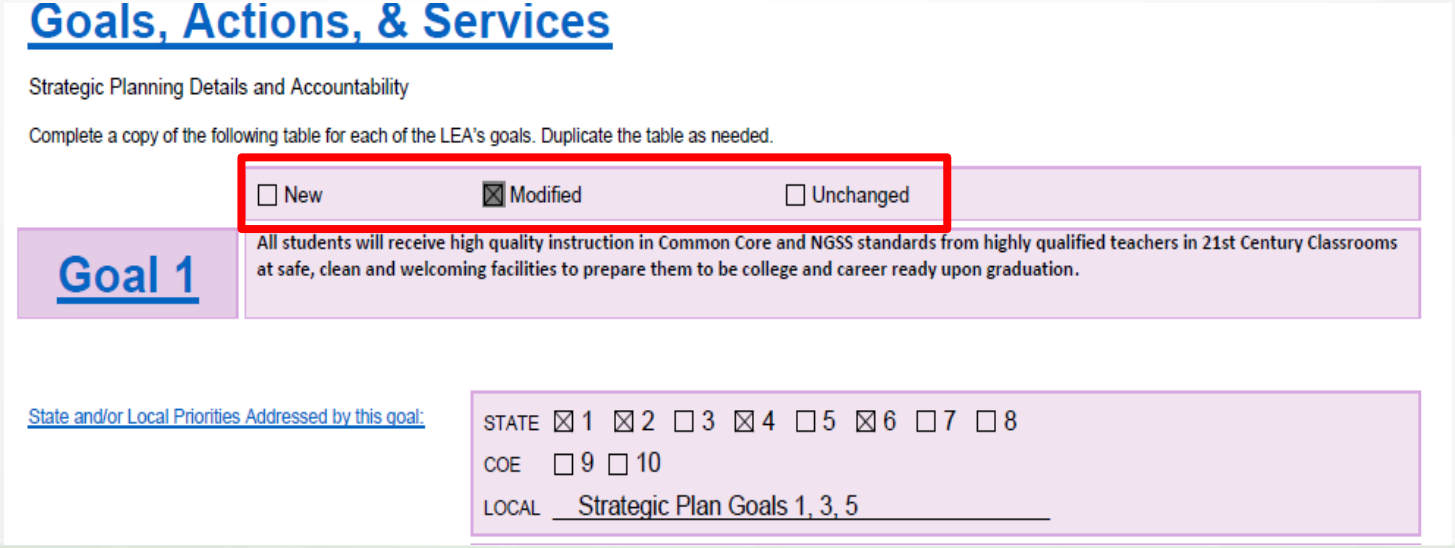
LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned 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 much.

New, Modified and Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measureable outcomes for the current LCAP year or future LCAP years are **modified or unchanged from the previous year's LCAP**; or, specify if the goal is new.



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

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 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

8 State Priorities

1
Basic Services

2
Implementation of State Standards

3
Parental Involvement

4
Pupil Achievement

5
Pupil Engagement

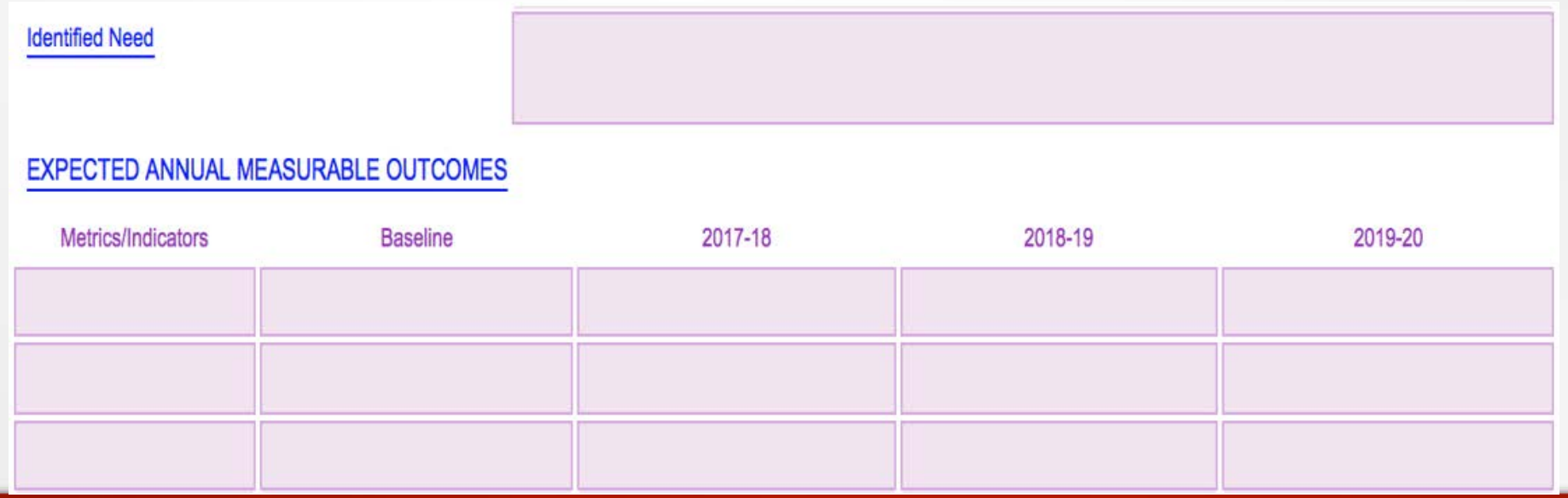
6
School Climate

7
Course Access

8
Other Outcomes

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.



Identified Need	

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Expected Annual Measureable 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.

Expected Annual Measureable Outcomes (cont.)

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.

Expected Annual Measureable Outcomes (cont.)

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 applicable to the type of LEA. For the student engagement priority metrics, LEAs must calculate the rates as described in the LCAP Template Appendix sections (a) through (d).

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Required Metrics

Within the State Priorities, the required metrics are defined.

State Priority	Dashboard and LCAP	LCAP only (at this time)	Required Metrics
Basic	Yes		- Teachers appropriately assigned and fully credentialed for what they are teaching - Every student has sufficient access to standards aligned instructional materials - School facilities are maintained in good repair
Implementation of State Standards	Yes		- Local Indicator
Parent Involvement	Yes		- Local Indicator
Pupil Achievement	Yes		- Statewide assessments - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks (i.e., percentage of students successfully completing A-g requirements) - Percentage of English Learners who make progress toward English proficiency - English learner reclassification rate - The percentage of pupils who have passed an advanced placement exam with a score of "3" or higher - The percentage of pupils who participate in and demonstrate college preparedness, pursuant to the Early Assessment Program
Pupil Engagement		Yes	- School attendance rates - Chronic absenteeism rates (will be a state indicator) - Middle school dropout rates - High School dropout rates - High School graduation rates
School Climate	Yes		- Pupil Suspension rate - Pupil Expulsion rate - Other local indicator including surveys on sense of safety and school connectedness
Course Access		Yes	- Local Indicator
Other Pupil Outcomes		Yes	- Local indicator

Example: Annual Measureable Outcomes

EXPECTED ANNUAL MEASUREABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Proficiency	72% ALL 60% EL 59% LI	74% ALL 64% EL 59% LI	76% ALL 69% EL 65% LI	78% ALL 71% EL 71% LI
SBAC Math Proficiency	51% ALL 47% EL 47% LI	50% ALL 52% EL 52% LI	60% ALL 57% EL 57% LI	65% ALL 62% EL 62% LI
EAP	60% ELA Ready for College 18% ELA Conditionally Ready for College 52% Math Ready for College 24% Math Conditionally Ready for College	62% ELA Ready for College 20% ELA Conditionally Ready for College 59% Math Ready for College 29% Math Conditionally Ready for College	62% ELA Ready for College 22% ELA Conditionally Ready for College 60% Math Ready for College 30% Math Conditionally Ready for College	64% ELA Ready for College 24% ELA Conditionally Ready for College 64% Math Ready for College 31% Math Conditionally Ready for College
Sufficiency of Instructional Materials	98%	100%	100%	100%
Fully Credentialed and Appropriately Assigned Teachers	98%	100%	100%	100%
Facilities in Good Repair	100%	100%	100%	100%

Actions/Services

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:_____

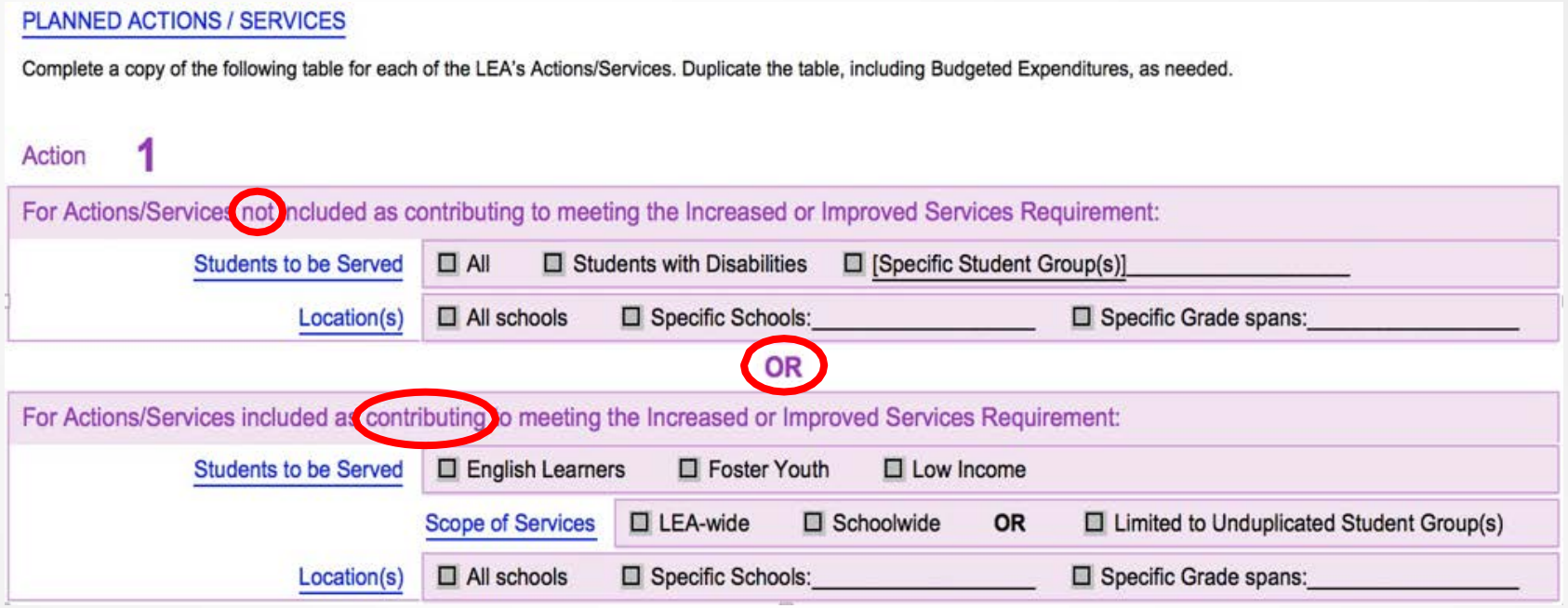
ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

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

Goals, Actions and Services Template Instructions



PLANNED ACTIONS / SERVICES

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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:_____

For each action/service, the LEA must complete **<u>either</u>** 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.***

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

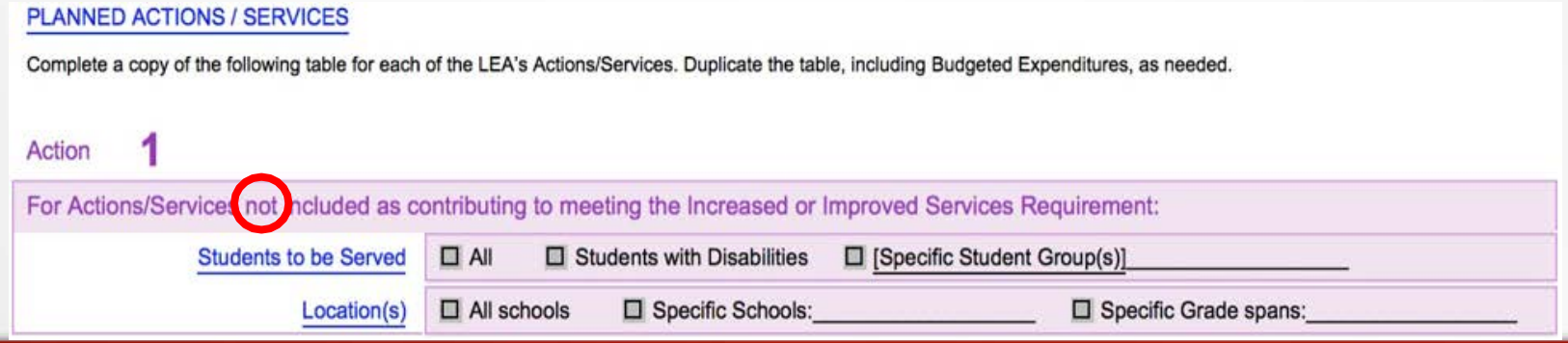
Students to be Served

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.

Actions/Services **Not** Contributing to Meeting the Increased or Improved Services Requirement (cont.)

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 in 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.



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

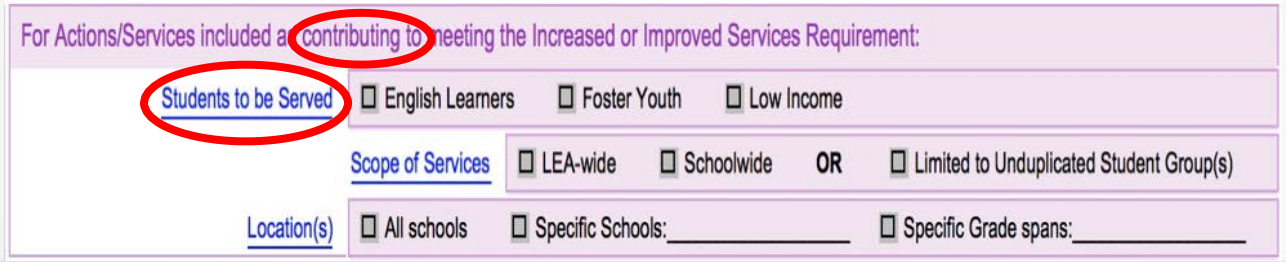
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Contributing. . . 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.

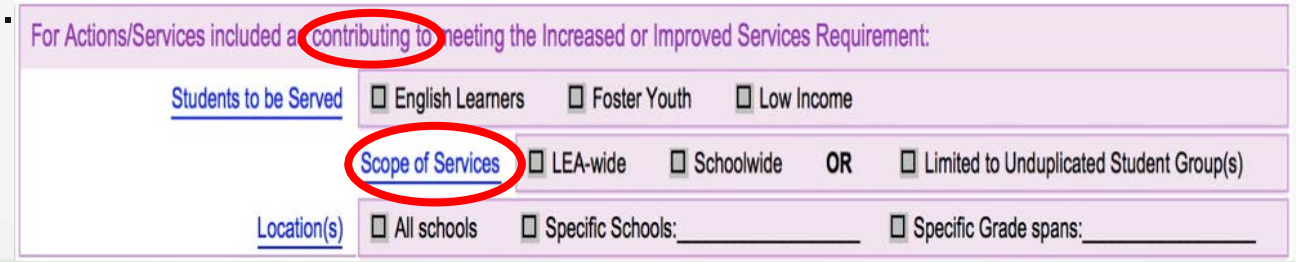
If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".



Contributing to. . . Scope of Service

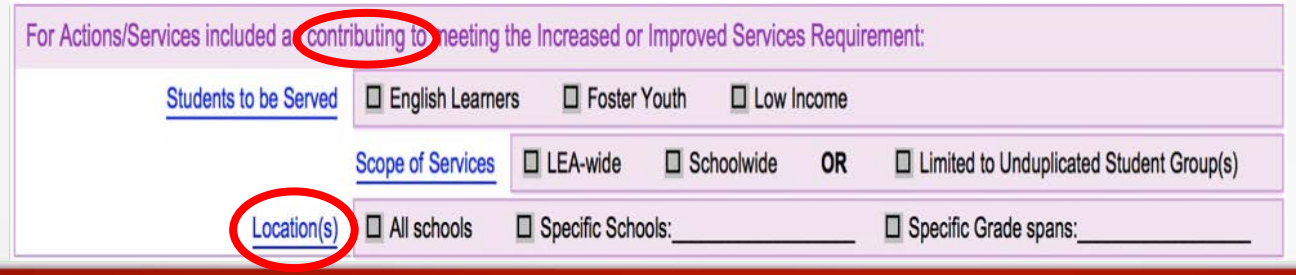
For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- 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 Student Groups”.



Contributing to. . . Location

Identify the location where all 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.



New, Modified or Unchanged

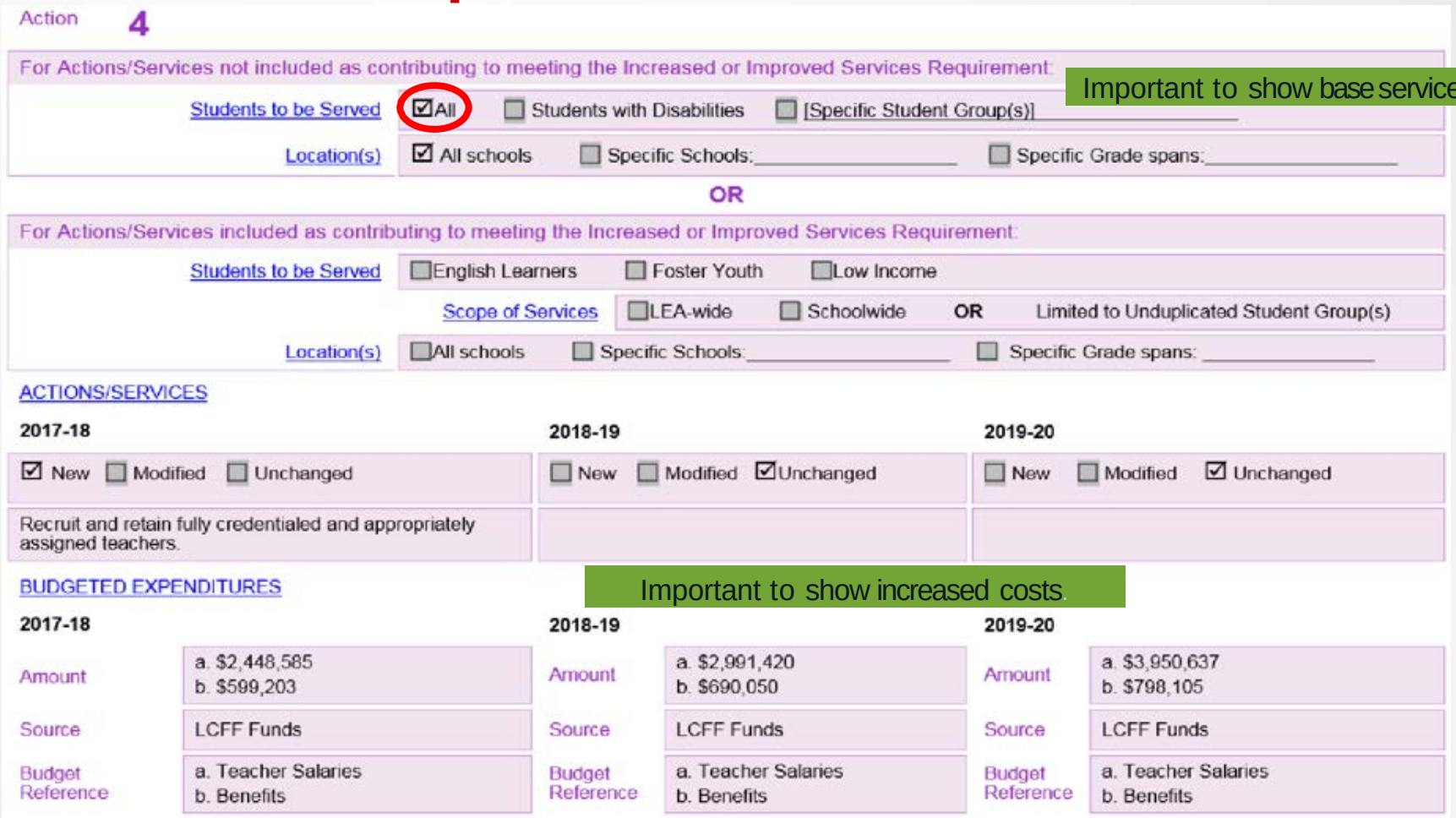
ACTIONS/SERVICES

2017-18	2018-19	2019-20
Year 1 actions/services and budgeted expenditures remain unchanged in next year's LCAP	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

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

Example 1: All Students



Action 4

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	2018-19	2019-20
☑ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Recruit and retain fully credentialed and appropriately assigned teachers.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. $2,448,585 b. $599,203	a. $2,991,420 b. $690,050	a. $3,950,637 b. $798,105
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits

Important to show base services for all students.

Important to show increased costs.

Example 2: Limited to Long Term ELs in Grades 6-12 in the District

Action 3

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: Gr. 6-12

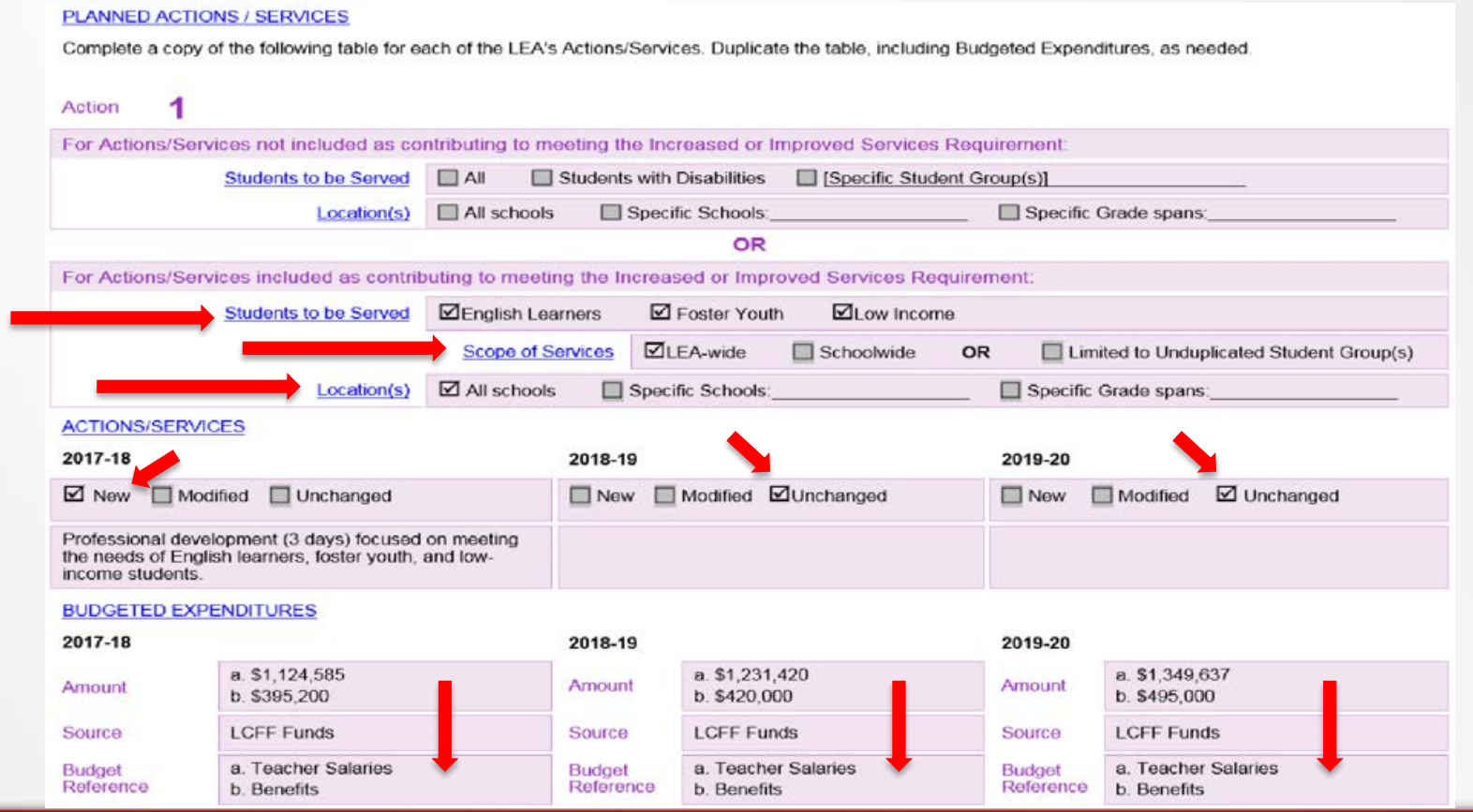
ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☑ Modified ☐ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide after school classes for long term English learners focused on academic language.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. $24,585 b. $5,203	a. $31,420 b. $6,050	a. $40,637 b. $7,105
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits

Example 3: LEA-wide Principally Directed to Unduplicated Students, but Other Students May Benefit



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:

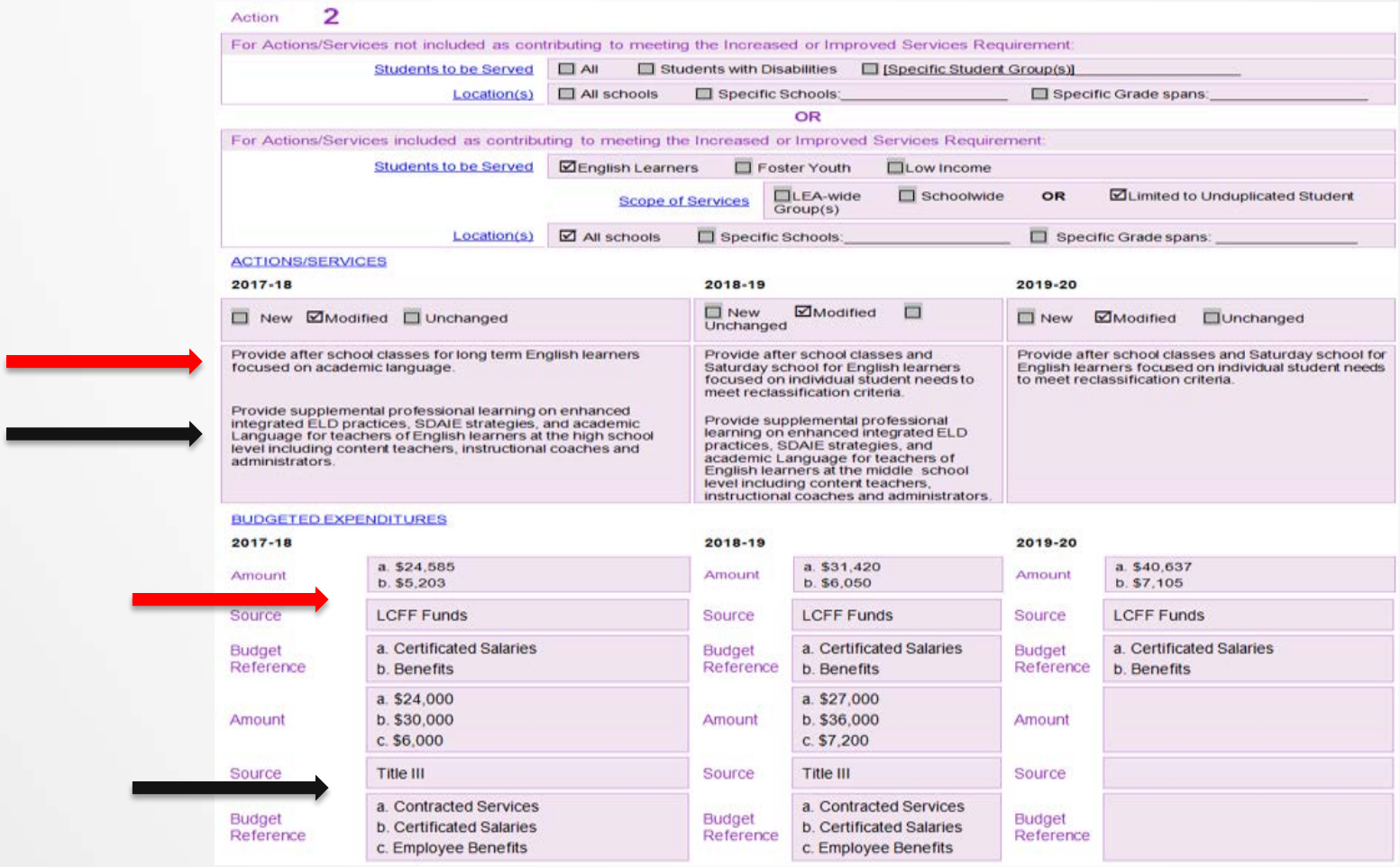
ACTIONS/SERVICES

2017-18	2018-19	2019-20
☑ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Professional development (3 days) focused on meeting the needs of English learners, foster youth, and low-income students.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. $1,124,585 b. $395,200	a. $1,231,420 b. $420,000	a. $1,349,637 b. $495,000
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits	a. Teacher Salaries b. Benefits

Example 4: LCFF and Title III Funds



Action 2

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	2018-19	2019-20
☐ New ☑ Modified ☐ Unchanged	☐ New ☑ Modified ☐ Unchanged	☐ New ☑ Modified ☐ Unchanged
Provide after school classes for long term English learners focused on academic language. Provide supplemental professional learning on enhanced integrated ELD practices, SDAIE strategies, and academic Language for teachers of English learners at the high school level including content teachers, instructional coaches and administrators.	Provide after school classes and Saturday school for English learners focused on individual student needs to meet reclassification criteria. Provide supplemental professional learning on enhanced integrated ELD practices, SDAIE strategies, and academic Language for teachers of English learners at the middle school level including content teachers, instructional coaches and administrators.	Provide after school classes and Saturday school for English learners focused on individual student needs to meet reclassification criteria.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. $24,585 b. $5,203	Amount	a. $31,420 b. $6,050	Amount	a. $40,637 b. $7,105
Source	LCFF Funds	Source	LCFF Funds	Source	LCFF Funds
Budget Reference	a. Certificated Salaries b. Benefits	Budget Reference	a. Certificated Salaries b. Benefits	Budget Reference	a. Certificated Salaries b. Benefits
Amount	a. $24,000 b. $30,000 c. $6,000	Amount	a. $27,000 b. $36,000 c. $7,200	Amount	
Source	Title III	Source	Title III	Source	
Budget Reference	a. Contracted Services b. Certificated Salaries c. Employee Benefits	Budget Reference	a. Contracted Services b. Certificated Salaries c. Employee Benefits	Budget Reference	

Section Highlights

- **New, Modified, or Unchanged**
  - Indicate if **goal, identified need**, related state and/or local priorities, and/or **expected annual measureable outcomes** for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.
- **Expected Annual Measureable Outcomes**
  - Identify the metric(s) or indicator(s) that the LEA will use to track progress
  - In the baseline column, identify 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
  - In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP

Section Highlights

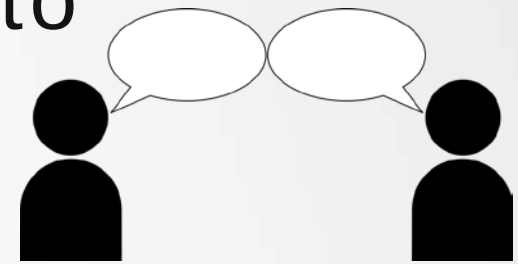
- **Differentiate between actions/services** that contribute to meeting the Increased or Improved Services Requirement and those that will not.
- **New/Modified/Unchanged for actions/services and budgeted expenditures**
  - Check "New" if the action/service is being added
  - Check "Modified" if the action/service has been changed or modified in some way
  - Check "Unchanged" if the action/service has not been changed or modified in any way
  - 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
- **Format of Budgeted Expenditures**

Table Talk: Actions and Services

- What is the difference between actions that do **not** contribute to increased or improved services

  AND

  actions that contribute to increased or improved services?
- Describe actions/services that are "Limited to Unduplicated Student Group(s).



BREAK TIME

DEMONSTRATION OF INCREASED OR IMPROVED SERVICES

EQUALITY

EQUITY

How LCFF Funds Districts

Grade level

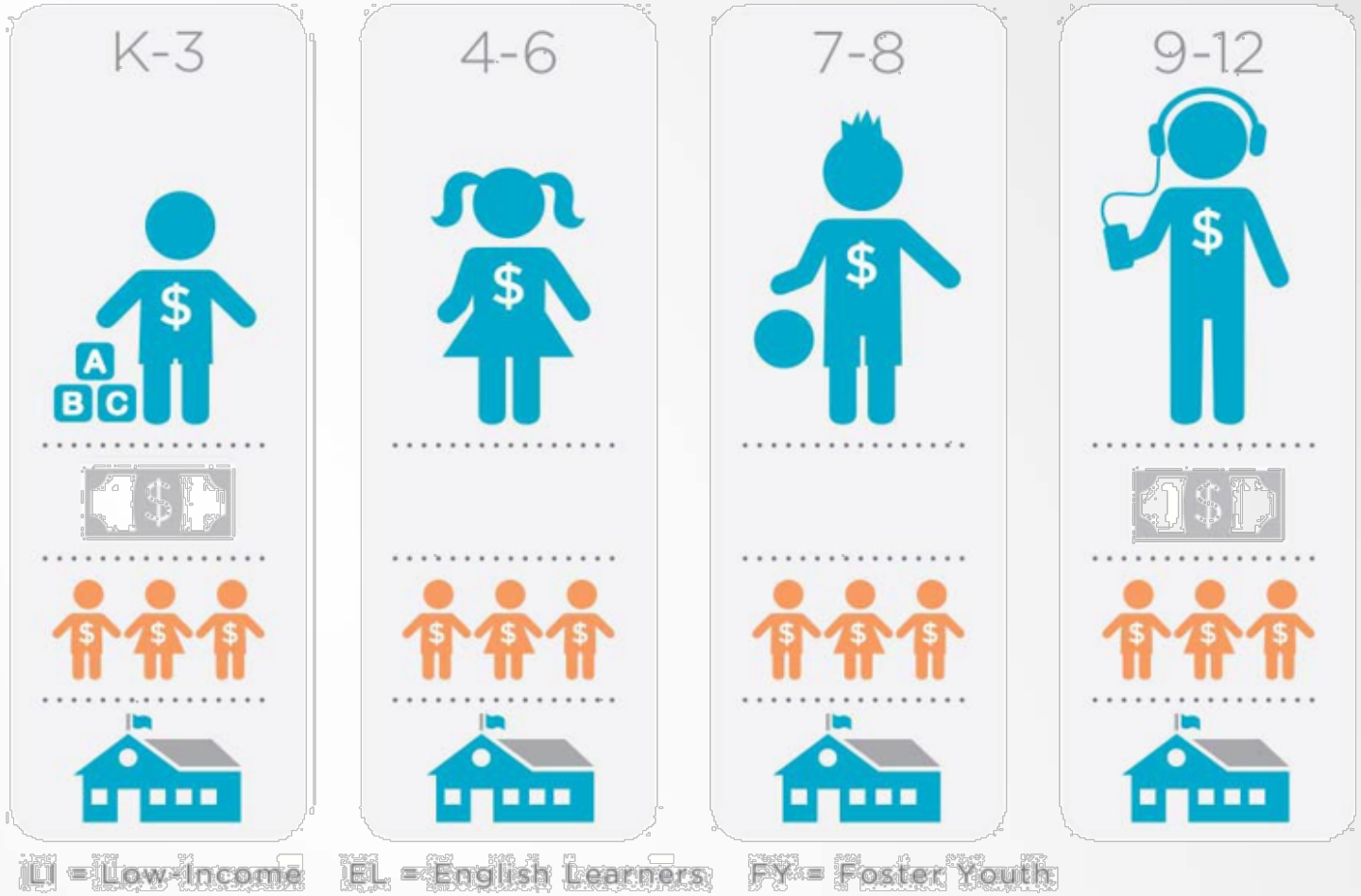
Student funding based upon:

New base

Grade-level Add-on

Supplemental LI/EL/FY

Concentration Districts with >55% LI/EL/FY



Demonstration of Increased or Improved Services for Unduplicated

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 Template Instructions

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 15486(a)(5).

Note: Same process as prior years

Demonstration of Increased or 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

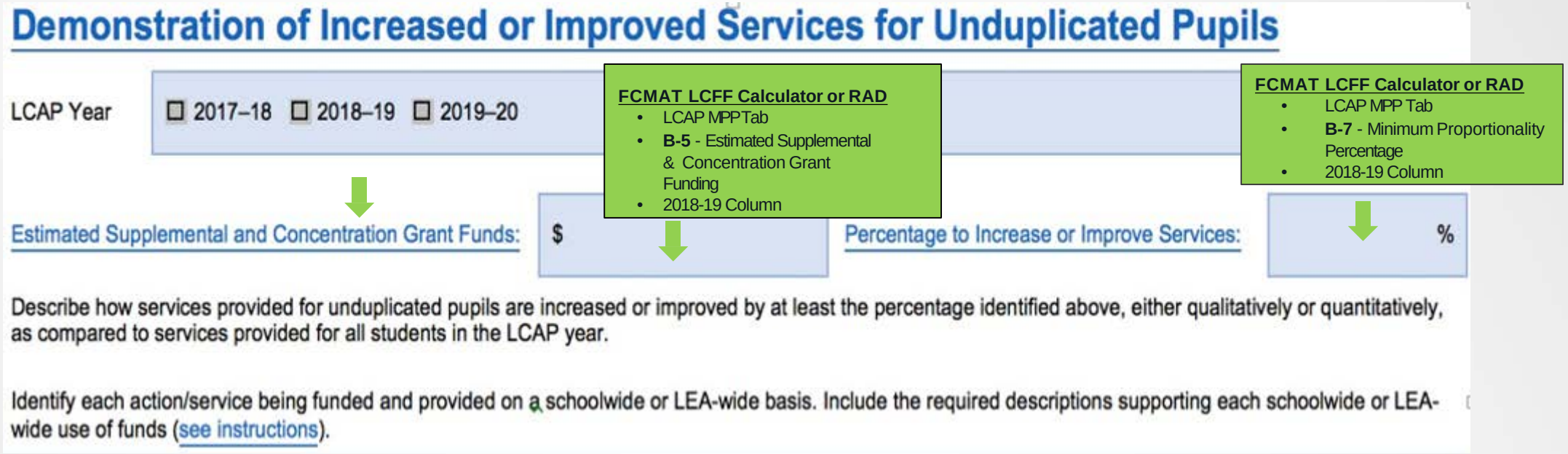
Consistent with the requirements of 5 CCR 15496, describe how services provided to unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided to all students in the LCAP year.

Demonstration of Increased or Improved Services for Unduplicated Pupils

What to do before completing section:

- Use FCMAT LCFF Calculator or RAD to calculate estimated Supplemental and Concentration Grant Funds and Minimum Proportionality Percentage (MPP) for LCAP year
- Identify actions 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
  - Limited to UDPs (targeted)
- Obtain unduplicated pupil percentages for district and each school site

Estimated S&C Grant Funds: Percentage to Increase or Improve Services



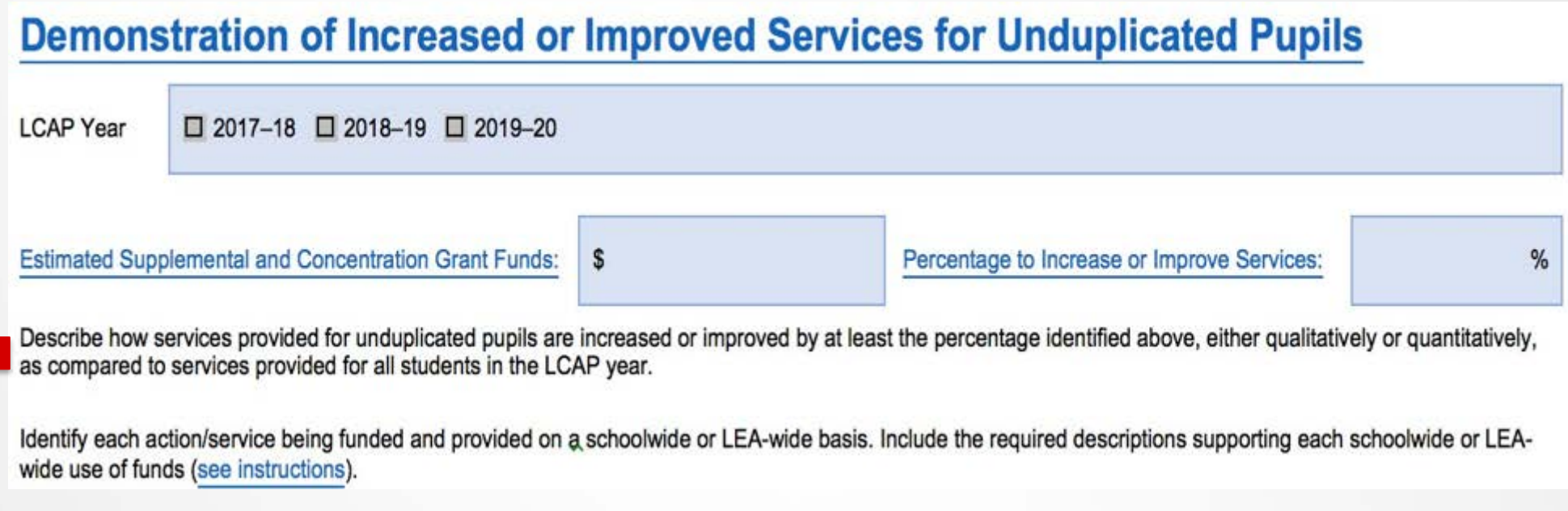
LCFF/LCAP Analysis: B-5 and B-7

LCFF/LCAP ANALYSIS

District:
Fiscal Year: *2017-18*
Period: *Budget Projection*
State I.D. No.:

LCAP Proportionality Percentage Calculation		
A-1	2017-18 Total LCFF Funding	$139,604,904
A-2	2017-18 Transportation and TIIG Funding	$1,622.081
B-1	2017-18 Supplemental & Concentration Grants at Target	$35,737,806
B-2	Prior Year LCFF Funds Expended on Unduplicated Pupils in Addition to What was Expended on All Pupils	$32,590,901
B-3	Difference (B-1 - B-2, if=0, go to B-8b)	$3,146,905
B-4	Funded Portion of the Increase in Supplemental & Concentration Grants (B-3 X Gap Funding % (C-3))	$1,383,694
B-5	Total Current Year Funding for Unduplicated Pupils (B-2 + B-4)	$33,974,595
B-6	Current Year LCFF Funding Used for MPP Calculation (A-1 – A-2 - B-5)	$104,008,228
B-7	Proportionality Percentage for Unduplicated Pupils (B-5/B-6)	$32.67%
B-8a	LCFF Target Excluding TIIG, Transportation, Supplemental & Concentration Grants	$105,867,838
B-8b	Minimum Proportionality % at Full Implementation (B-1/B-8b)	33.76%

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: $ Percentage to Increase or Improve Services: %

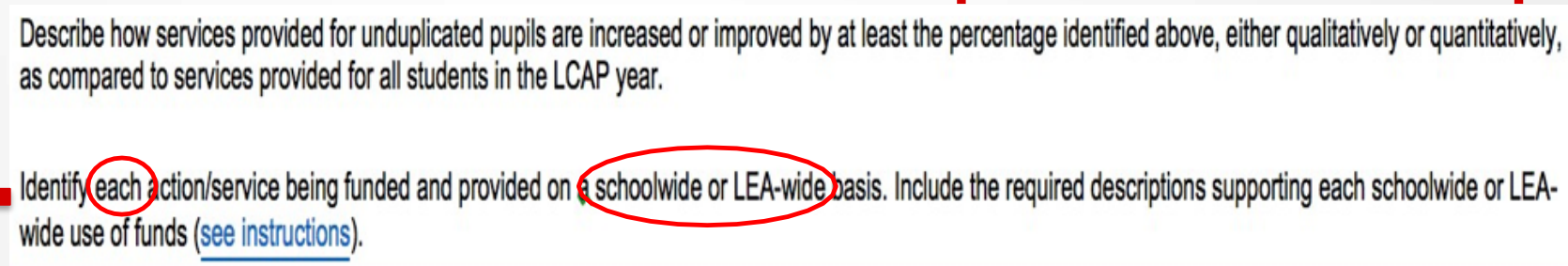
Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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).

To improve services means to grow service in quality and to increase services means to grow service 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

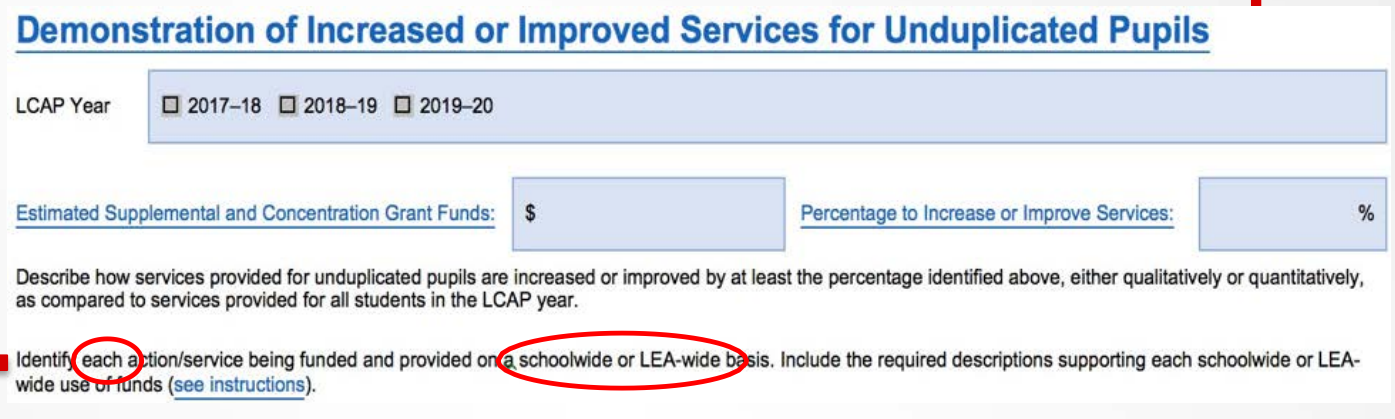


If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/services as follows.

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

- For school district 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.**

Demonstration of Increased or Improved Services for Unduplicated



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: %

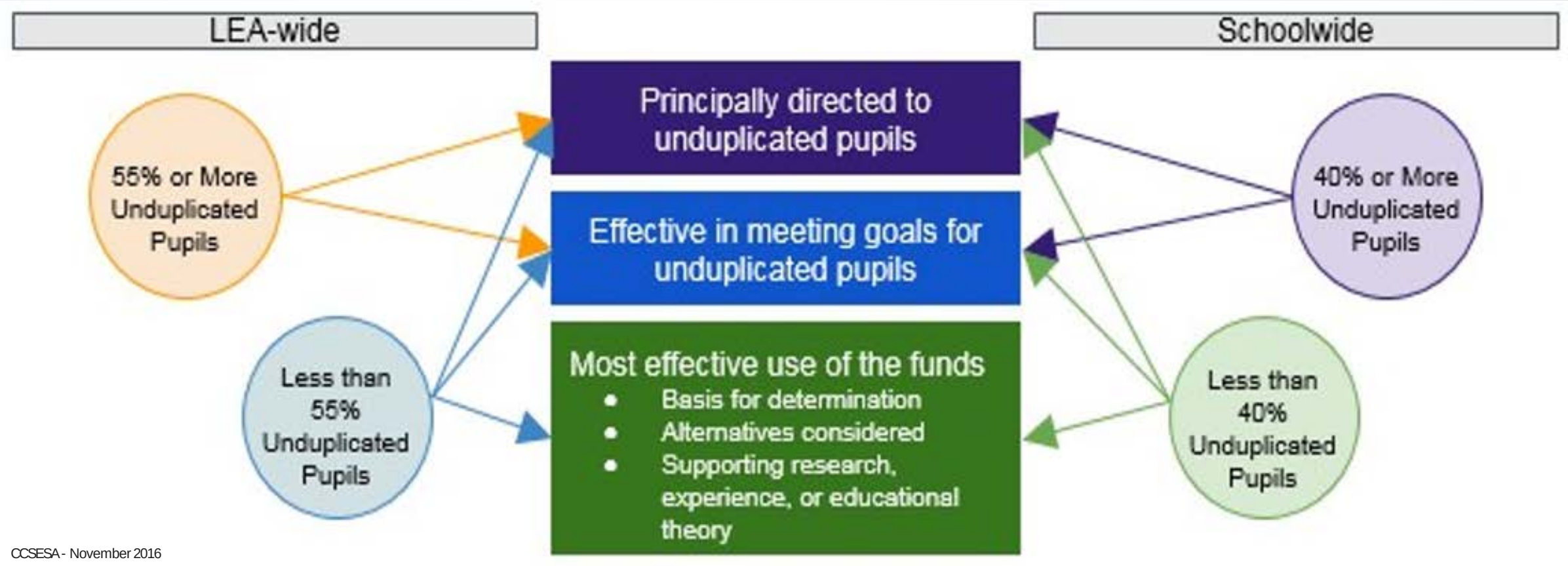
Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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).

For the school district 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. Provide the basis for this determination, including any **alternatives considered, supporting research, experience or educational theory.**

Description Requirements for Action(s) or LEA-wide or School-wide Actions



Demonstration of Increased or Improved Services for Unduplicated Pupils

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

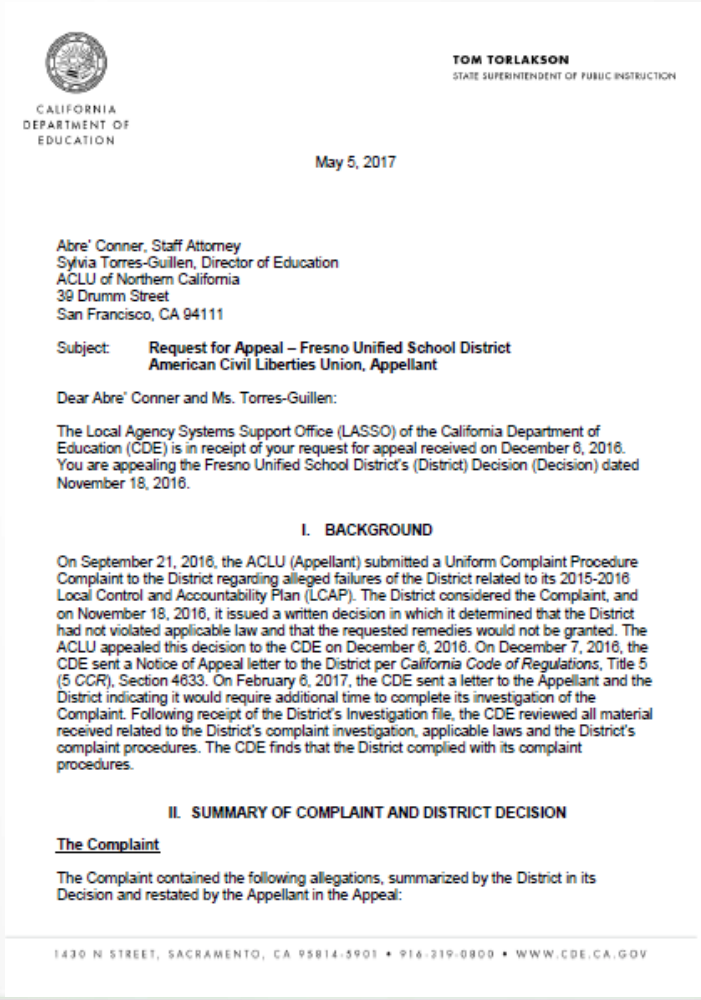
Estimated Supplemental and Concentration Grant Funds: $

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).

Fresno UCP Letter from CDE



CALIFORNIA DEPARTMENT OF EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

May 5, 2017

Abre' Conner, Staff Attorney
Sylvia Torres-Guillen, Director of Education
ACLU of Northern California
39 Drumm Street
San Francisco, CA 94111

Subject: **Request for Appeal – Fresno Unified School District**
American Civil Liberties Union, Appellant

Dear Abre' Conner and Ms. Torres-Guillen:

The Local Agency Systems Support Office (LASSO) of the California Department of Education (CDE) is in receipt of your request for appeal received on December 6, 2016. You are appealing the Fresno Unified School District's (District) Decision (Decision) dated November 18, 2016.

I. BACKGROUND

On September 21, 2016, the ACLU (Appellant) submitted a Uniform Complaint Procedure Complaint to the District regarding alleged failures of the District related to its 2015-2016 Local Control and Accountability Plan (LCAP). The District considered the Complaint, and on November 18, 2016, it issued a written decision in which it determined that the District had not violated applicable law and that the requested remedies would not be granted. The ACLU appealed this decision to the CDE on December 6, 2016. On December 7, 2016, the CDE sent a Notice of Appeal letter to the District per *California Code of Regulations*, Title 5 (5 *CCR*), Section 4633. On February 6, 2017, the CDE sent a letter to the Appellant and the District indicating it would require additional time to complete its investigation of the Complaint. Following receipt of the District's Investigation file, the CDE reviewed all material received related to the District's complaint investigation, applicable laws and the District's complaint procedures. The CDE finds that the District complied with its complaint procedures.

II. SUMMARY OF COMPLAINT AND DISTRICT DECISION

The Complaint

The Complaint contained the following allegations, summarized by the District in its Decision and restated by the Appellant in the Appeal:

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

ACLU Allegations

- The district's *LCAP fails to explain how S&C funds will be "principally directed towards, and effective in, meeting the district's goals for its high-need pupils."*
- *"The LCAP fails to include data that demonstrates specific outcomes for high-need students in the Annual Update."*
- *"The District fails to offer any meaningful justification for use of S&C funds on police expenditures."*

CDE Response to Fresno Appeal

CDE's response defined **how an LEA describes a service is principally directed to meeting the LEA's goals for unduplicated pupils.**

Key Findings:

There is no description of how the use of funds proposed are "principally directed towards" and "effective in" meeting its goals for unduplicated pupils. The LCAP statement that ***the District "had the needs of our unduplicated population in mind" is a conclusory statement that fails to provide the required description.***

While there is some description of how unduplicated students might benefit from each of these actions, there is no description of how the actions are "principally directed toward" unduplicated pupils. ***Each generally describes actions that are available to all pupils, and in some cases those actions are required to be available to all pupils who qualify under the Individuals with Disabilities Act (IDEA).*** *The descriptions are not a sufficient description and justification as principally directed towards and effective in meeting the district's goals for unduplicated pupils as specified in 5CCR 15496(b).*

Excerpt from CDE Response

An LEA describes how a service is **principally directed** to meeting the LEA's goals for unduplicated pupils when it explains how in its LCAP **how it considered factors such as the needs, conditions or circumstances of its unduplicated pupils, and how the service takes these factors into consideration** (such as, for example, by the service's design, content, methods, or location). In addition, the description must explain how the LEA expects the service to support the LEA's conclusion that the service will be ***effective*** to meet the LCAP goals for its unduplicated pupils. When properly explained in the LCAP, it will be apparent how the LEA is acting to **increase or improve services** for unduplicated pupils, and why it has determined the **services identified will be effective** to achieve its goals for unduplicated pupils.

Excerpt from May 5, 2017 California Department of Education response to Request for Appeal of Complaint filed through the Uniform Complaint Process, Fresno Unified School District, American Civil Liberties Union, Appellant

CDE Corrective Action

The **CDE will monitor and support the District's progress** in this regard, and is prepared to work in consultation with the District and Fresno County Office of Education to achieve this result.

B

Goal 5: Action 8 – Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in access to library media resources, particularly for unduplicated students.

This action is principally directed towards low-income students by specifically addressing their **need for increased access to media and technology expressed through stakeholders' input and surveys.** Increasing access to library media resources is key to developing 21st century and Common Core competencies; **low income students in our community do now have access to libraries and technology in the community and have limited or no access to computers and internet at home. Only one small public library is available in the community with three computers.** This action will be effective by providing low-income students access to library facilities after school on their own campus enabling them to access online resources and use technology consistently beyond the school day.

B

Goal 5: Action 8 – Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in access to library media resources, particularly for unduplicated students.

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C

Goal 2: Action 4 – Wellness Initiative

Data from teacher and counselors' student survey reports reveals that one-third of the students in poverty and recent immigrant students in our schools have gone through adverse childhood experiences that impact their ability to fully participate in and benefit from instruction in classroom settings. Creating a trauma informed and trauma sensitive environment for our students in poverty and recent immigrants is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support. ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects one's overall sense of safety, security, consistency, etc. Through counseling support the Wellness Initiative provides low-income students and English learners with the social-emotional support. Through professional development the initiative equips teachers and staff with the skills and strategies to understand trauma and create safe and supportive learning environments. Supporting low-income students and English learners and their families dealing with trauma will prepare students with readiness to access academics.

Table Talk: Increased or Improved Services

- How is the service increased or improved compared to what is provided for all pupils?
- How did the LEA consider factors such as the **needs, conditions,** or **circumstances** of its unduplicated pupils, and how does the service take these factors into consideration?
- How is the service principally directed to and effective in meeting its goals for unduplicated pupils?

Goal 2: Action 4 – Wellness Initiative Increased or Improved Service

Data from teacher and counselors' student survey reports reveals that one-third of the students in poverty and recent immigrant students in our schools have gone through adverse childhood experiences that impact their ability to fully participate in and benefit from instruction in classroom settings. **Creating a trauma informed and trauma sensitive environment for our students in poverty and recent immigrants** is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support. ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects one's overall sense of safety, security, consistency, etc. **Through counseling support the Wellness Initiative provides low-income students and English learners with the social-emotional support. Through professional development the initiative equips teachers and staff with the skills and strategies to understand trauma and create safe and supportive learning environments.** Supporting low-income students and English learners and their families dealing with trauma will prepare students with readiness to access academics.

Goal 2: Action 4 – Wellness Initiative Needs, Conditions, Circumstances

Data from teacher and counselors' student survey reports reveals that one-third of the students in poverty and recent immigrant students in our schools have gone through adverse childhood experiences that impact their ability to fully participate in and benefit from instruction in classroom settings. Creating a trauma informed and trauma sensitive environment for our students in poverty and recent immigrants is critical to providing them with the resources **needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter.** Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support. **ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects one's overall sense of safety, security, consistency, etc.** Through counseling support the Wellness Initiative provides low-income students and English learners with the social-emotional support. Through professional development the initiative equips teachers and staff with the skills and strategies to understand trauma and create safe and supportive learning environments. Supporting low-income students and English learners and their families dealing with trauma will prepare students with readiness to access academics.

Goal 2: Action 4 – Wellness Initiative Effectiveness

Data from teacher and counselors' student survey reports reveals that one-third of the students in poverty and recent immigrant students in our schools have gone through adverse childhood experiences that impact their ability to fully participate in and benefit from instruction in classroom settings. Creating a trauma informed and trauma sensitive environment for our students in poverty and recent immigrants is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. **Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support.** ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects one's overall sense of safety, security, consistency, etc. Through counseling support the Wellness Initiative provides low-income students and English learners with the social-emotional support. Through professional development the initiative equips teachers and staff with the skills and strategies to understand trauma and create safe and supportive learning environments. **Supporting low-income students and English learners and their families dealing with trauma will prepare students with readiness to access academics.**

Section Highlights

- Completed each year
- In year 2 or year 3, copy the table and mark the appropriate LCAP year.
- Using the copy of the table, complete the table as required.
- Retain all prior year tables for this section for each of the three years within the LCAP.
- Describe how services provided for unduplicated pupils are increased or improved
  - 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.

THE PLAN SUMMARY

Plan Summary

- Key component of accessibility and transparency
- Five sections:
  - The Story
  - LCAP Highlights
  - Review of Performance
  - Increased or Improved Services
  - Budget Summary

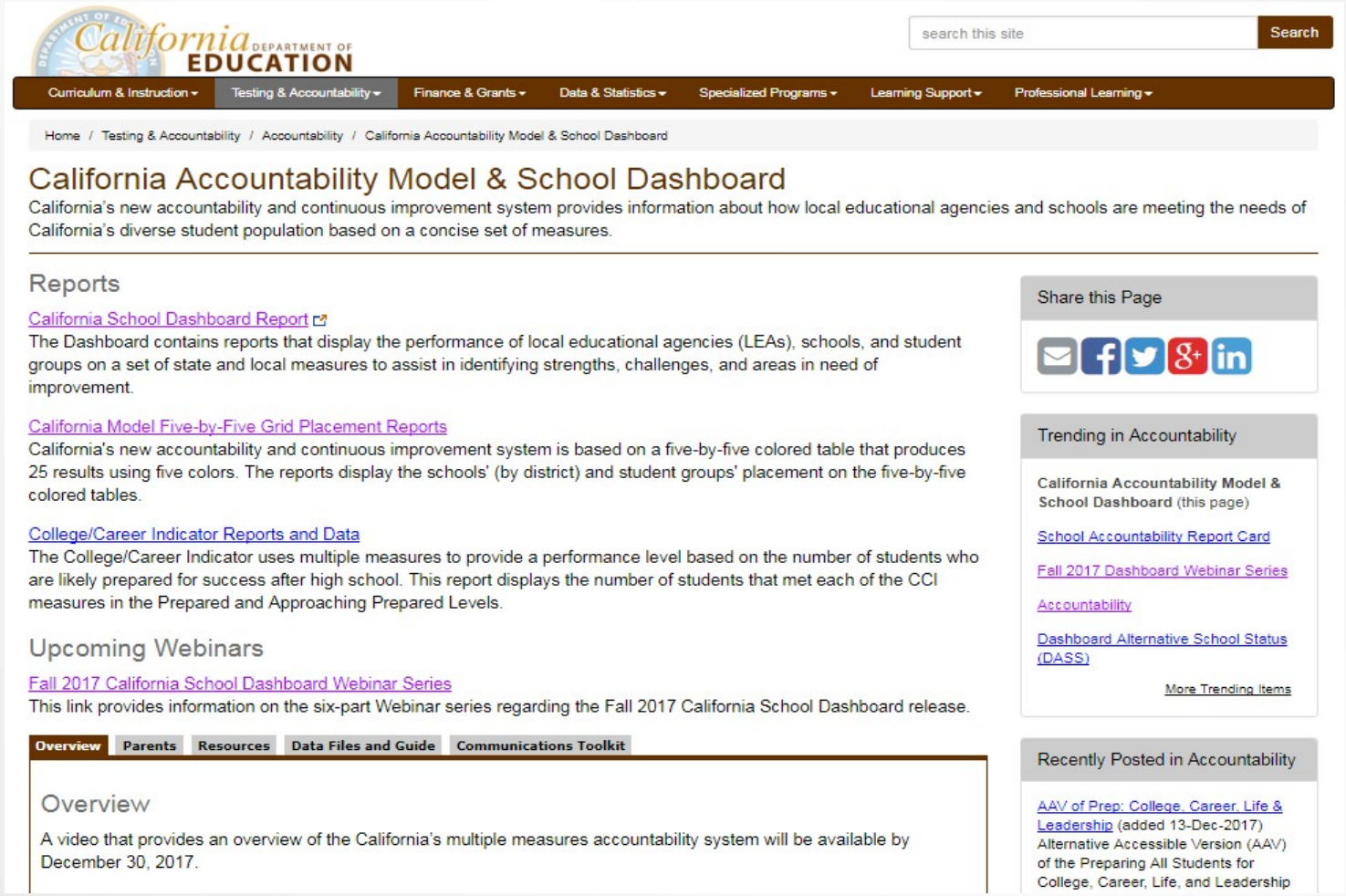
CA School Dashboard

The Dashboard supports us to get us where we want to go.

Priorities: State and Local

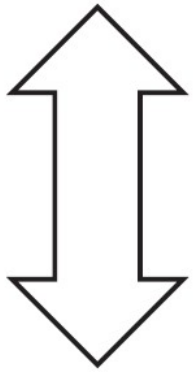
LCFF Priority	State Indicator	Local Indicator
1. Basic Services		Basic Conditions at School
2. Implementation of State Standards		Implementation of State Standards
3. Parental Involvement		Parental Involvement
4. Pupil Achievement	Academic Indicator English Learner Indicator	
5. Pupil Engagement	Chronic Absenteeism Indicator Graduation Rate Indicator	
6. School Climate	Suspension Rate Indicator	Local Climate Survey
7. Course Access	College/Career Indicator	
8. Other Pupil Outcomes	College/Career Indicator	
9. Coordination of Services for Expelled Youth		Coordination of Services for Expelled Youth
10. Coordination of Services for Foster Youth		Coordination of Services for Foster Youth

CDE Resources for CA School Dashboard

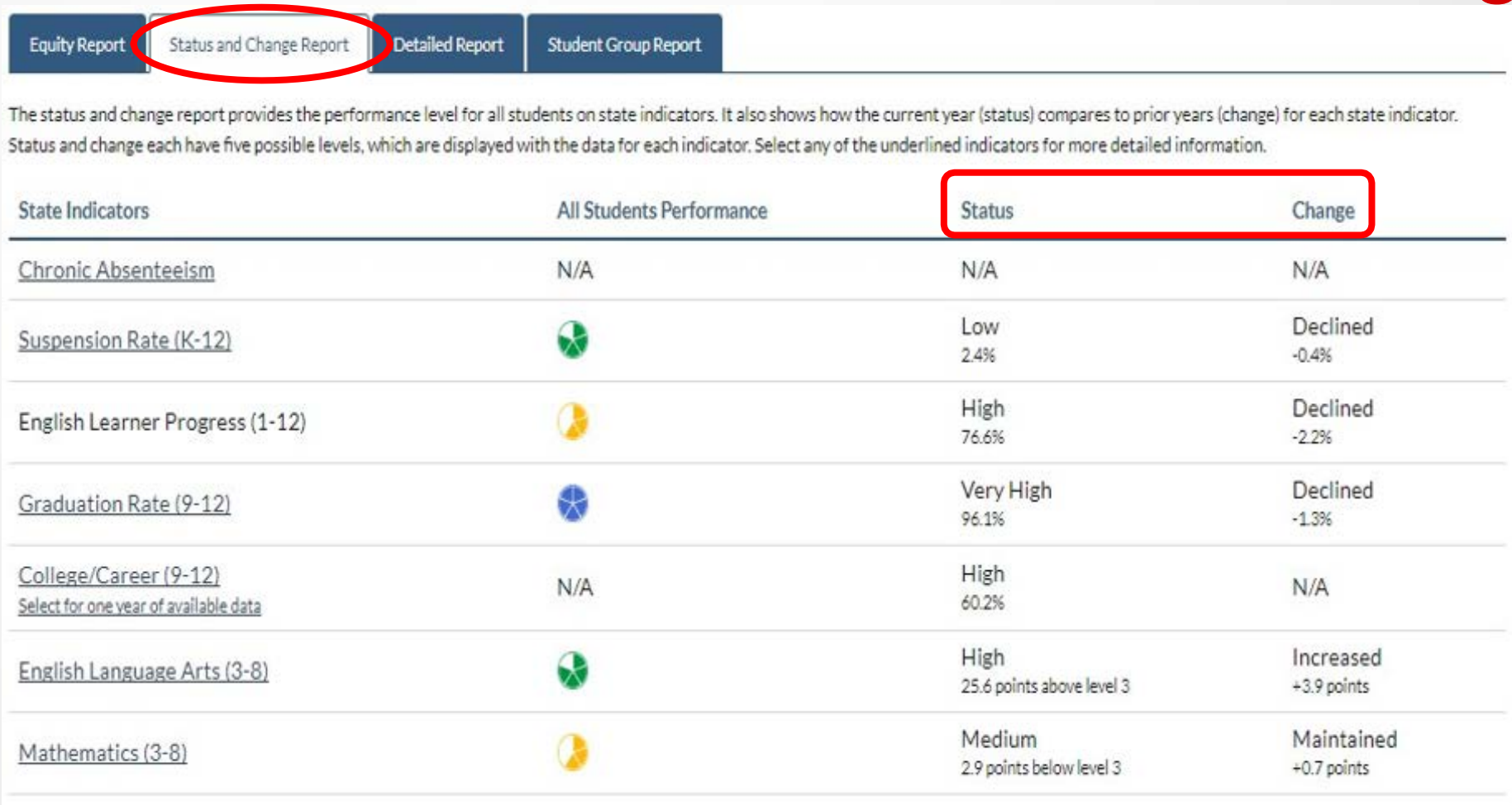


https://www.cde.ca.gov/ta/ac/cm/

STATE PERFORMANCE CATEGORY LEGEND

	Blue	**Highest**  **Lowest**
	Green	
	Yellow	
	Orange	
	Red	
*	**Between 11 and 30 pupils**	*Between 11 and 29 pupils for whom data is reported for the applicable performance indicator*
---	**Less than 11 pupils**	*Less than 11 pupils for whom data is reported for the applicable performance indicator*
N/A	**Not applicable or applicable**	*Data is not available or the performance indicator is not applicable*

CA Dashboard: Status and Change

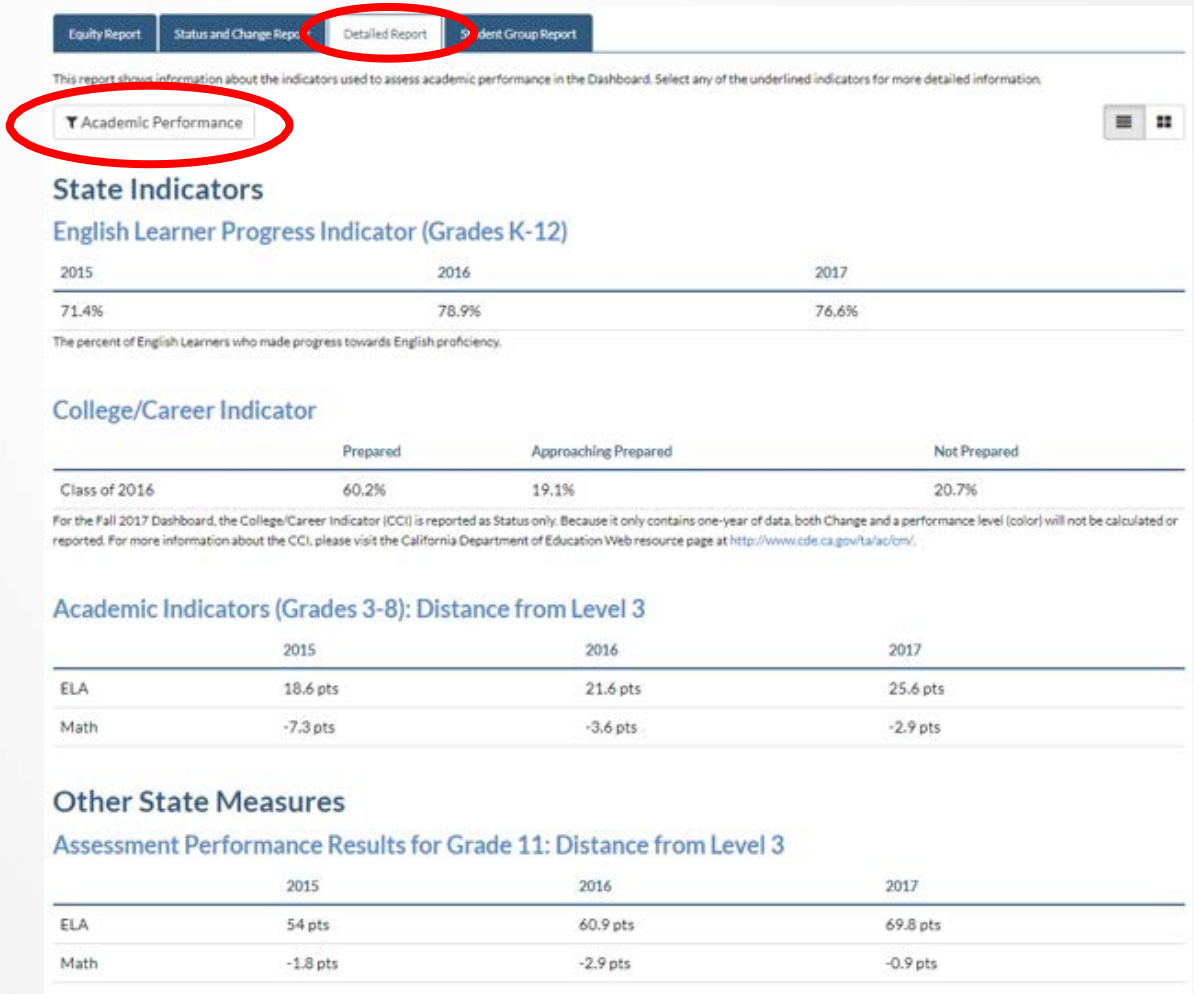


Equity Report | Status and Change Report | Detailed Report | Student Group Report

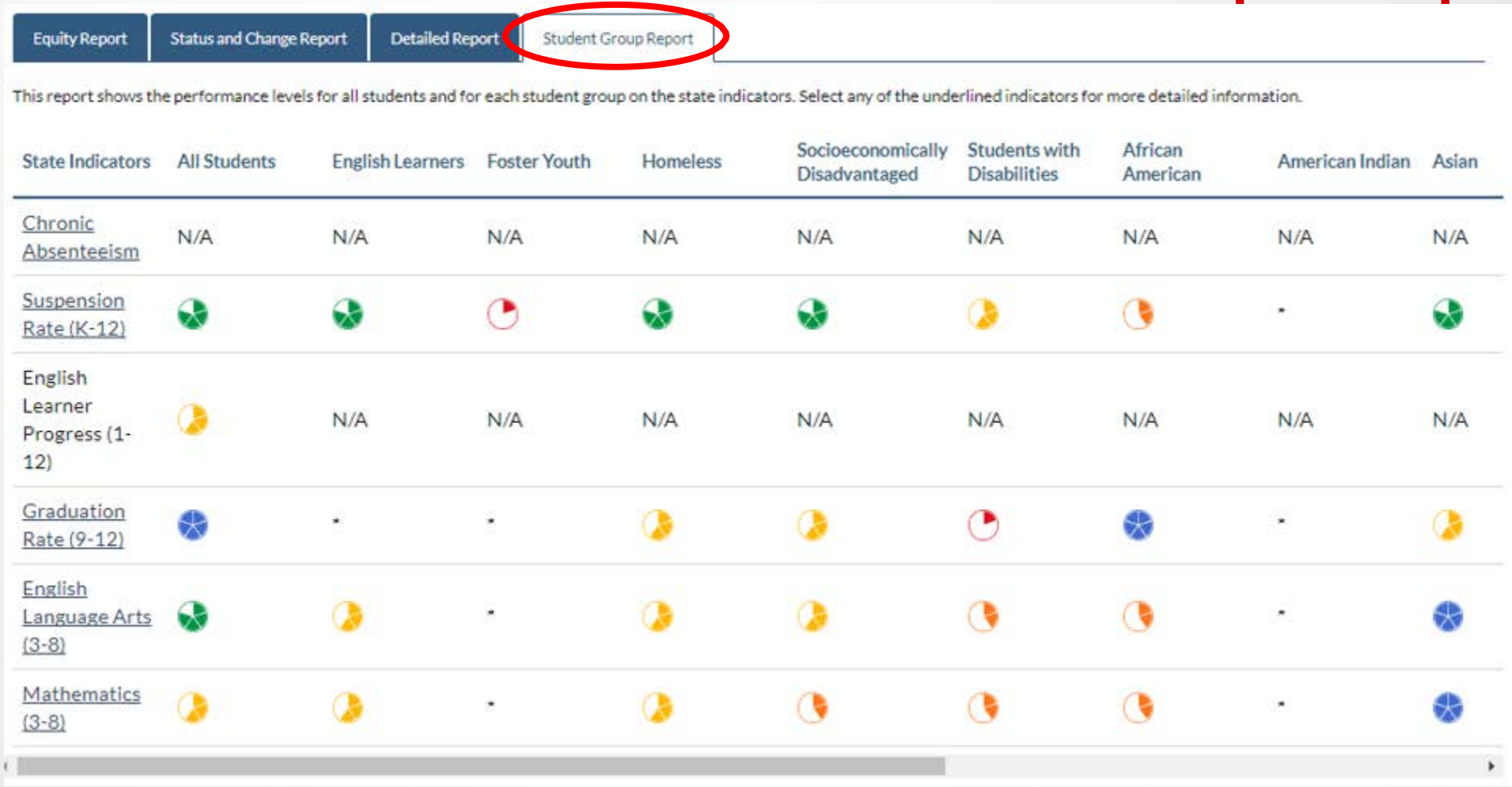
The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 2.4%	Declined -0.4%
English Learner Progress (1-12)		High 76.6%	Declined -2.2%
Graduation Rate (9-12)		Very High 96.1%	Declined -1.3%
College/Career (9-12) Select for one year of available data	N/A	High 60.2%	N/A
English Language Arts (3-8)		High 25.6 points above level 3	Increased +3.9 points
Mathematics (3-8)		Medium 2.9 points below level 3	Maintained +0.7 points

CA Dashboard: Detailed Reports



CA Dashboard: Student Group Report



Equity Report | Status and Change Report | Detailed Report | Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)								-	
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)		-	-					-	
English Language Arts (3-8)			-					-	
Mathematics (3-8)			-					-	

Plan Summary

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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name			
Contact Name and Title		Email and Phone	

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.

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

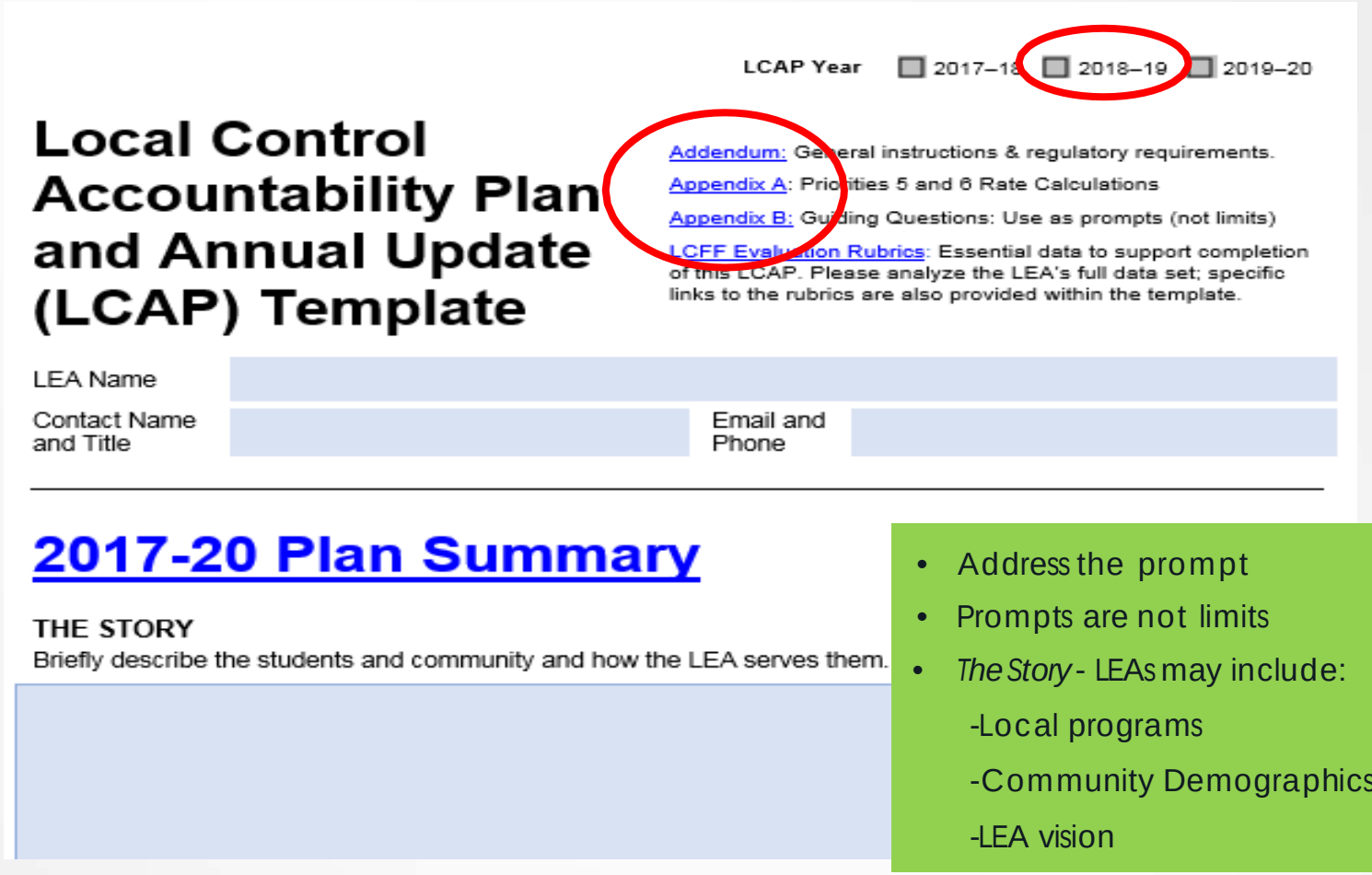
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that 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

The Story



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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

2017-20 Plan Summary

THE STORY

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

- Address the prompt
- Prompts are not limits
- *The Story* - LEAs may include:
  - -Local programs
  - -Community Demographics
  - -LEA vision

The Story Example

THE STORY

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."* We strive to provide a positive environment where children can be successful learners and productive contributing citizens. 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.

LCAP Highlights

LCAP HIGHLIGHTS

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

Key features of the LCAP

LCAP Highlights: Example 1

Working closely with stakeholders throughout the district, four goals have been identified for focus within the three-year LCAP.

GOAL 1 – High-quality Academics: JFAUSD will provide a high-quality and comprehensive instructional program that produces college and career ready students. *13 Actions/Services (pp. 20-36)*

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. The district will build strong relationships with students, families, and the community to increase involvement with school events while providing opportunities for input by all stakeholders. *12 Actions/Services (pp. 37-50)*

GOAL 3 – Safe and Welcoming Learning Environments: JFAUSD will provide all students and staff a healthy, safe and secure environment that supports learning. The district will ensure students' sense of safety and meet the students' social and emotional needs. *10 Actions/Services (pp. 51-65)*

GOAL 4 – Learning Conditions for Students: JFAUSD will provide an exemplary work force, standards-based materials and facilities for all staff and students. *6 Actions/Services (pp. 66-72)*

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

LCAP Highlights: Example 2

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 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:

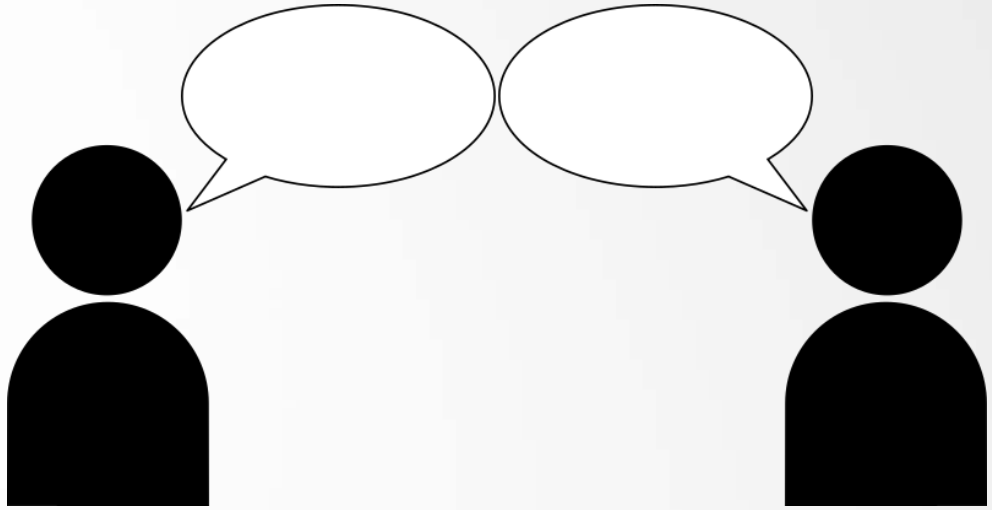
1. Improving connections and achievement in the classroom,
2. Meeting and supporting parents and students in navigating through high school and toward college and career.
3. Supporting students emotionally and academically outside of classroom and/or the school day when they struggle.

Key LCAP actions to support these areas are: professional development and academic coaching in mathematics strands (page 34), Positive Behavioral Intervention and Support (PBIS), additional counseling support at all sites (page 45), and targeted support services to address our high needs students (page 59).

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

Table Talk: LCAP Highlights

How does each response for the *Highlights* section summarize the key features of the LCAP?



Review of Performance

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

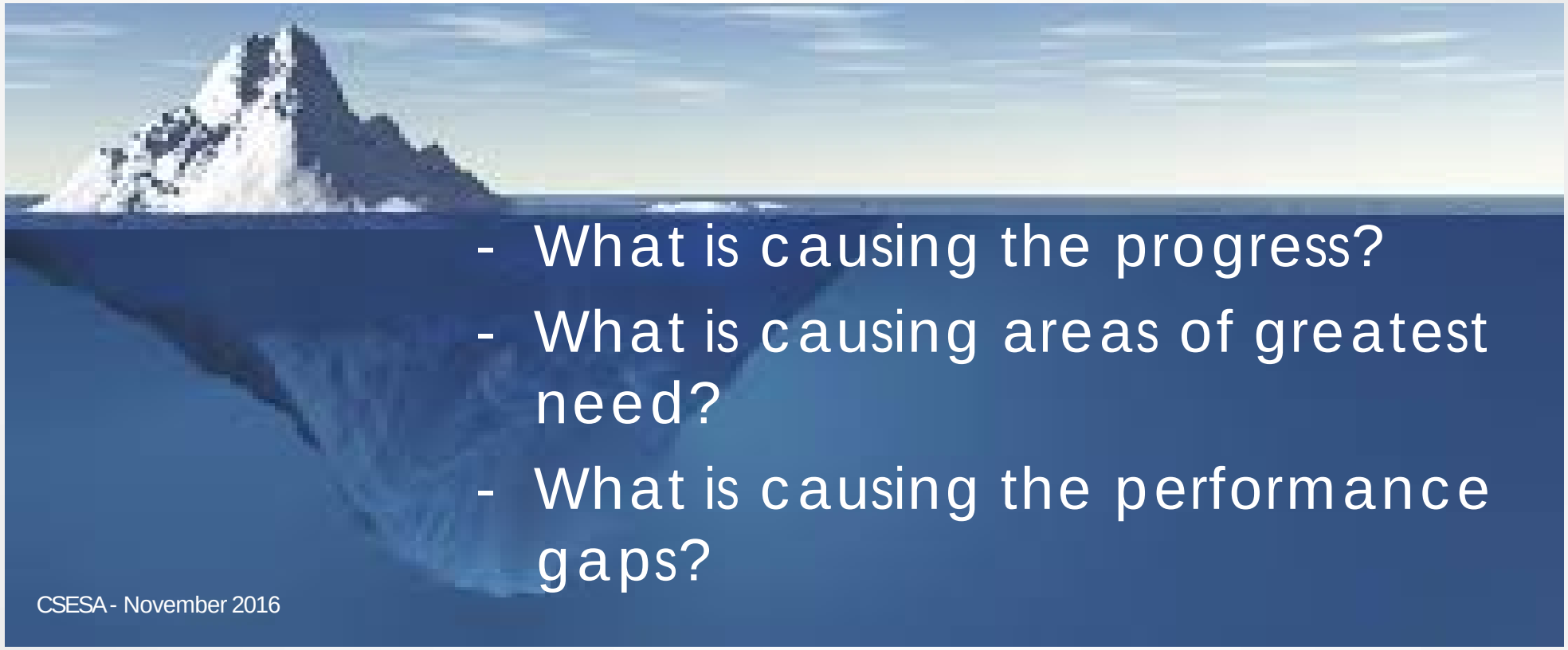
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that 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

Identification of Areas of Greatest Progress, Areas of Greatest Need and Performance Gaps



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GREATEST PROGRESS

Greatest Progress

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 2.4%	Declined -0.4%
English Learner Progress (1-12)		High 76.6%	Declined -2.2%
Graduation Rate (9-12)		Very High 96.1%	Declined -1.3%
College/Career (9-12) Select for one year of available data	N/A	High 60.2%	
English Language Arts (3-8)		High 25.6 points above level 3	
Mathematics (3-8)		Medium 2.9 points below level 3	

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.

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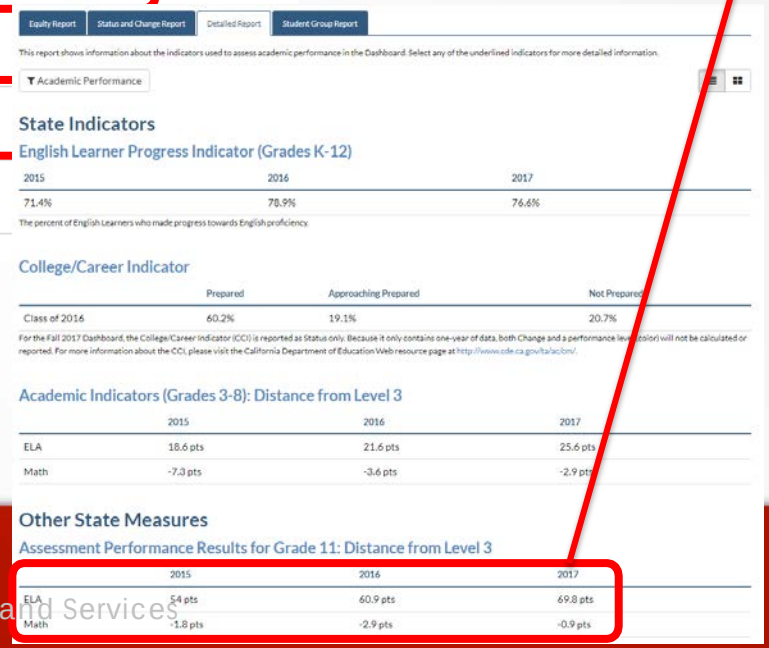
PERFORMANCE GAPS


Equity Report | Status and Change Report | Detailed Report | Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more detailed information.

Academic Performance

State Indicators

English Learner Progress Indicator (Grades K-12)

2015	2016	2017
71.4%	78.9%	76.6%

The percent of English Learners who made progress towards English proficiency.

College/Career Indicator

	Prepared	Approaching Prepared	Not Prepared
Class of 2016	60.2%	19.1%	20.7%

For the Fall 2017 Dashboard, the College/Career Indicator (CCI) is reported as Status only. Because it only contains one-year of data, both Change and a performance level (color) will not be calculated or reported. For more information about the CCI, please visit the California Department of Education Web resource page at http://www.cde.ca.gov/ta/ac/cm/.

Academic Indicators (Grades 3-8): Distance from Level 3

	2015	2016	2017
ELA	18.6 pts	21.6 pts	25.6 pts
Math	-7.3 pts	-3.6 pts	-2.9 pts

Other State Measures

Assessment Performance Results for Grade 11: Distance from Level 3

	2015	2016	2017
ELA	54 pts	60.9 pts	69.8 pts
Math	-1.8 pts	-2.9 pts	-0.9 pts

Greatest Progress Example

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%.

SBAC scores for 11th graders continue to increase, from 54 points to 69 points above level 3 from 2015 to 2017. There has been ongoing staff development in writing across the curriculum that has led to all content teachers instructing writing in high school. *See: Goal 3 (page 38)*

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 (page 18), Goal 2 (page 25), Goal 3 (page 31)*

CCSESA - November 2016

Highlight an area of success or improvement. It may not be "blue" or "green" area but rather still an area of significant or important improvement.

Greatest Need

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

Greatest Need

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indica any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		12	5
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) Select for one year of available data	N/A	N/A	N/A
English Language Arts (3-8)		11	6
Mathematics (3-8)		11	5

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.

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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

Student Group Report

Equity Report | Status and Change Report | Detailed Report | Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)									
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)							*	*	
English Language Arts (3-8)								*	
Mathematics (3-8)								*	

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.

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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

Greatest Need: Example 1

Example with “red” or “orange” data points

Greatest Need

Overall performance in mathematics and graduation rate is in the Orange performance level. The LCAP indicates actions including: increasing the academic counselors, Summer Learning programs and after school tutoring at school sites to address learning gaps. The high schools are also adding periods to the instructional day to increase student access to support classes, credit recovery and access to electives. These actions focused on improving the graduation rate are identified for the elementary, middle and high schools in Goal One beginning on page 30.

Additionally, upon deeper analysis, the district recognized that support for ELs and low-income pupils must begin at the early stages. Therefore, transitional kindergarten programs are being expanded to develop school readiness, intentionally focused on building foundational, academic skills.

Goal Two, beginning on page 40, identifies districtwide professional development and coaches that will support teachers to reflect on and refine teaching practices in mathematics. This support will expand effective practices in the district where schools are achieving improved math scores.

Excerpt from an LCAP Response

Greatest Need: Example 2

Greatest Need

The district performance level was "Yellow" for "all students" based on the 2017 CAASPP Mathematics results. 53% of the district scored standard met or standard exceeded in mathematics. Third grade students scored the lowest among all grades with 39% meeting or exceeding the standard.

An analysis of the research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so our district invests in instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for all students. *LCAP Goal 1 (page 32)* We are also continuing to invest in professional development for teachers regarding implementation of common core curricula and pedagogy. *LCAP Goal 1 (page 45)*

We will 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 (page 51)*

If no "red" or "orange" data points, select area of greatest need.

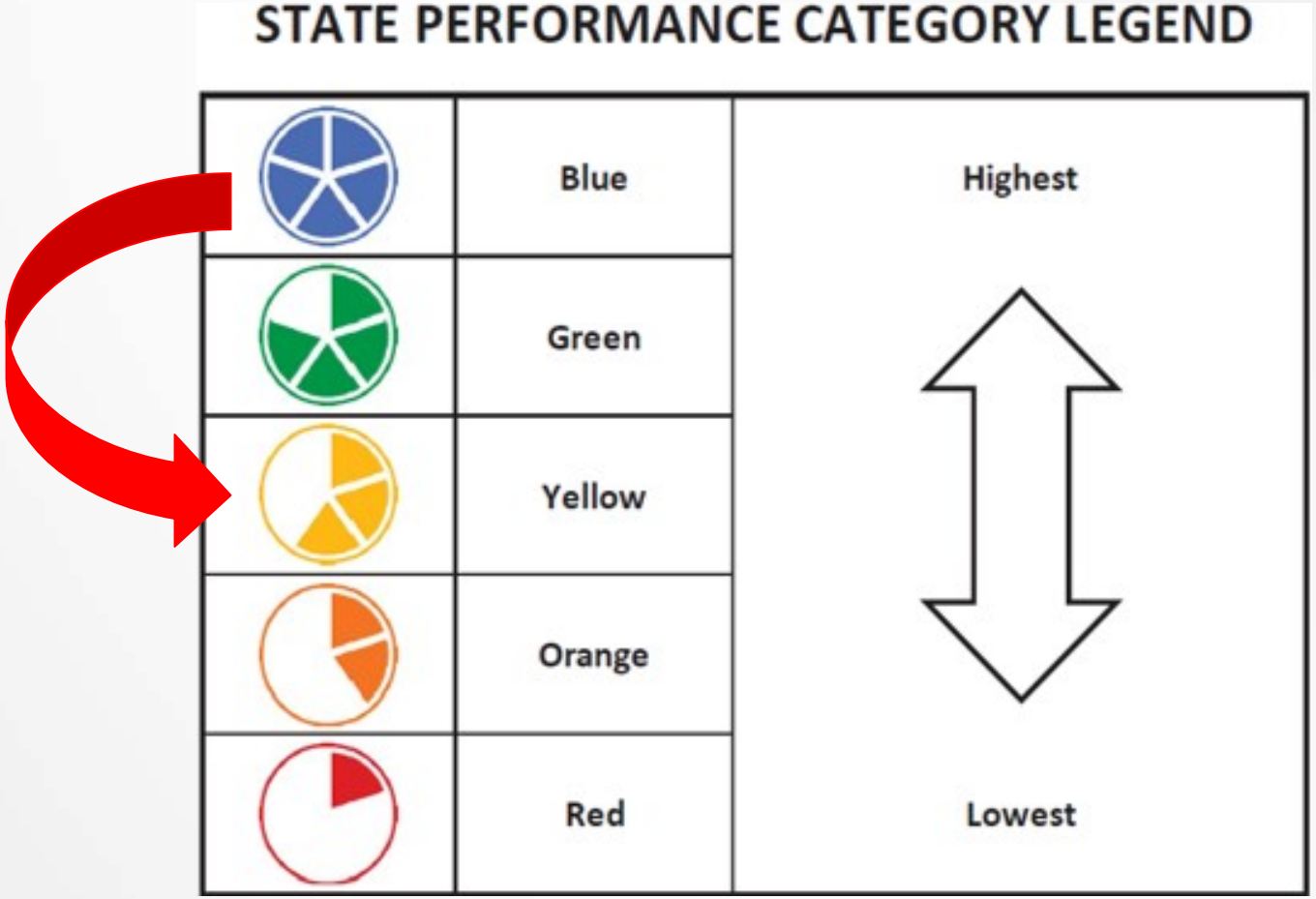
Excerpt from an LCAP Response

Performance Gaps

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

Two Performance Levels Below "All"



Performance Gaps

Equity Report | Status and Change Report | Detailed Report | Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)								-	
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			-				-	-	
English Language Arts (3-8)								-	
Mathematics (3-8)								-	

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.

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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

Performance Gaps Example

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

Excerpt from an LCAP Response

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

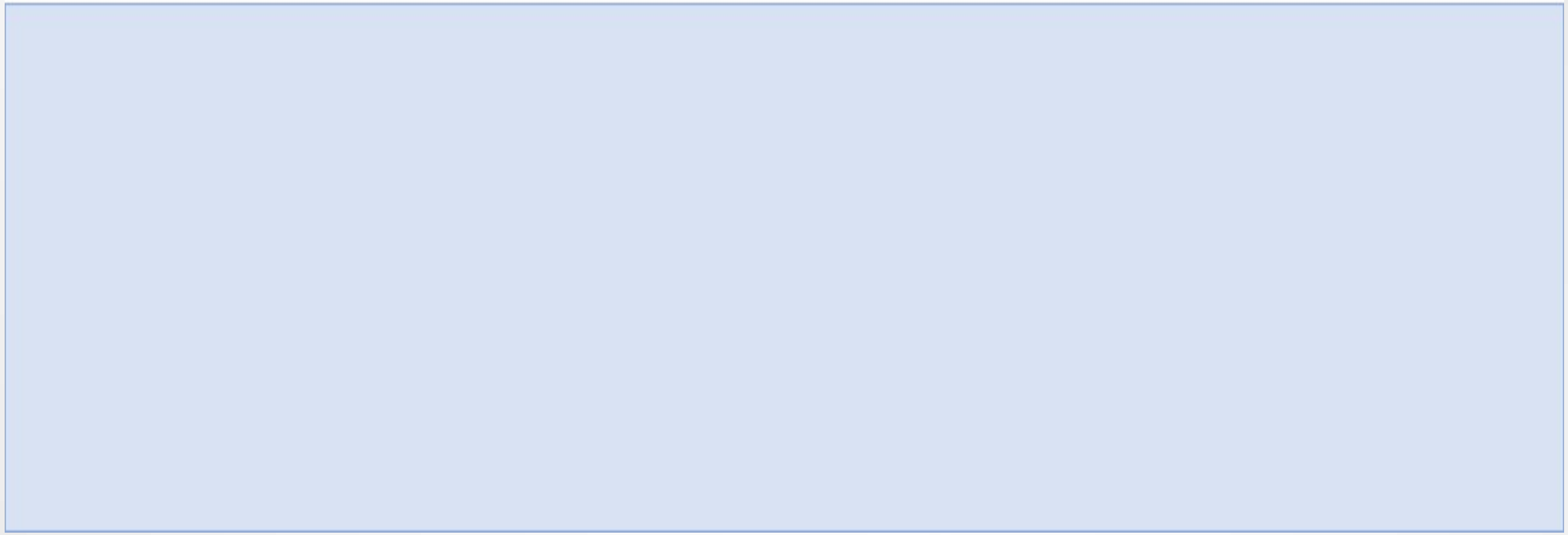
- Professional development to improve ELD in content area subjects *LCAP Goal 1 (pg. 15)*
- Adding classes of ELD content support at middle and high school for EL level 1 and EL level 2 students *LCAP Goal 1 (pg. 17)*
- Summer School program with targeting classrooms *LCAP Goal 2 (pg. 24)*

Suspension Rate data shows 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 Behavioral Interventions & 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)*

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.



Increased or Improved Services

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

Based on staff and stakeholder feedback and research on effective practices, we are implementing more than 20 LCAP Actions/Services to improve services principally directed toward low-income, English learner and foster youth. Three significant actions to improve services are:

- Provide additional materials and staff to support English learners in sheltered content classes at all middle and high schools. See LCAP Goal 1 (pg. 35)
- Additional college and career counseling for the highest poverty schools to meet the needs of English learners, migrant, low-income, and foster youth. See LCAP Goal 2 (pg. 45)
- Community Specialist support at all schools with high concentrations of low-income, English learner, and foster youth. See Goal 3 (pg. 51)

Excerpt from an LCAP Response

Links to the Annual Update Analysis

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.

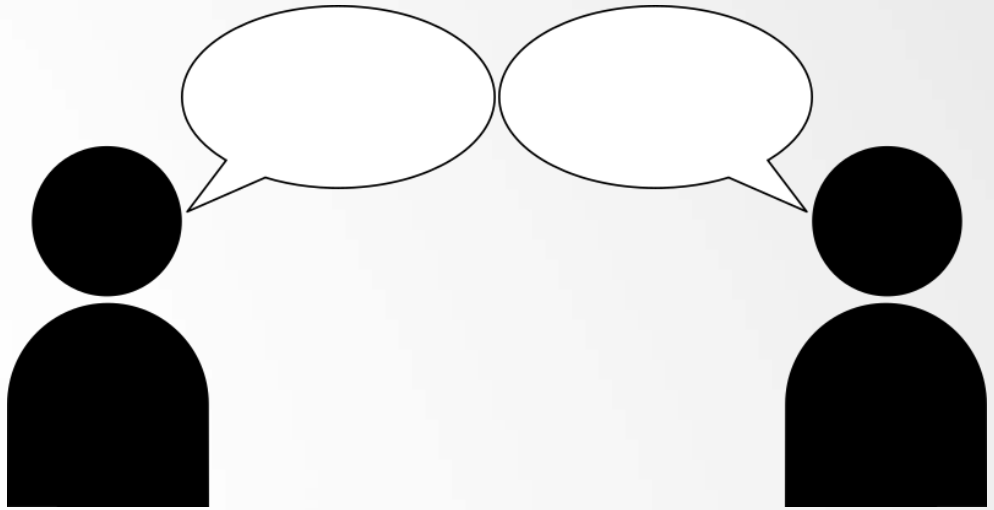
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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.	

Table Talk: Plan Summary Sections

Describe what needs to be included in:

- The Story
- LCAP Highlights
- Review of Performance
  - Greatest Progress
  - Greatest Needs
  - Performance Gaps
- Increased or Improved Services



THE PLAN SUMMARY: BUDGET SUMMARY

Plan Summary: Budget Summary

BUDGET SUMMARY

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

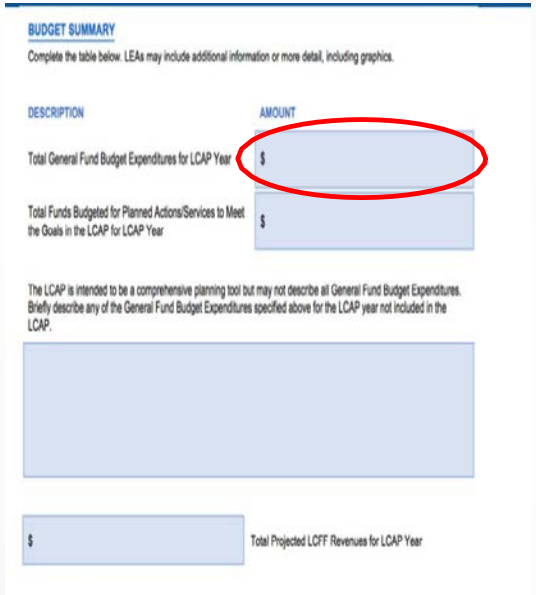
DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$

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

Total LEA General Fund Budget for LCAP Year

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 Funds is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund.



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DESCRIPTION	AMOUNT
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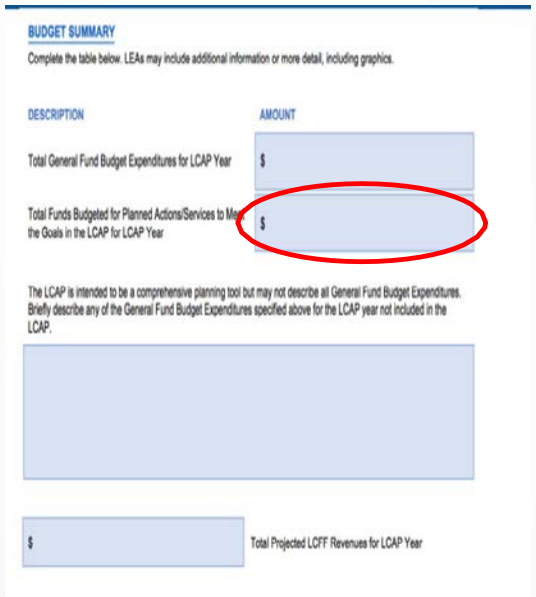
$ Total Projected LCFF Revenues for LCAP Year

Total of ALL General Fund Expenditures (Unrestricted and Restricted)

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

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 that actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.



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	$

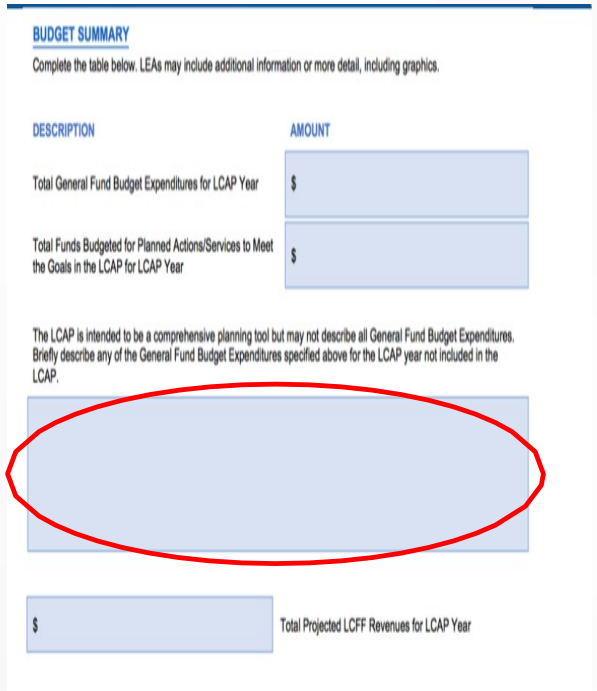
The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

$ Total Projected LCFF Revenues for LCAP Year

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

Description of Funds not Included in the LCAP

Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP: Briefly describe the expenditures included in the total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year.



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

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.

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	$ 155,601,023
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 144,717,931

$10,883,092 Difference

Subtract the funds in the LCAP from the total General Fund Expenditure

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.

$ 2,125,800 LCFF funds for central office non-instructional classified staff and certificated personnel
$ 1,089,430 LCFF funds for utility costs
$ 2,760,200 Title I funds allocated to school sites for supplemental services for at-risk youth and for centralized administrative costs related to the program
$ 3,235,662 Title II funds for Class Size Reduction
$ 1,672,000 Title III funds for additional professional development for English learners

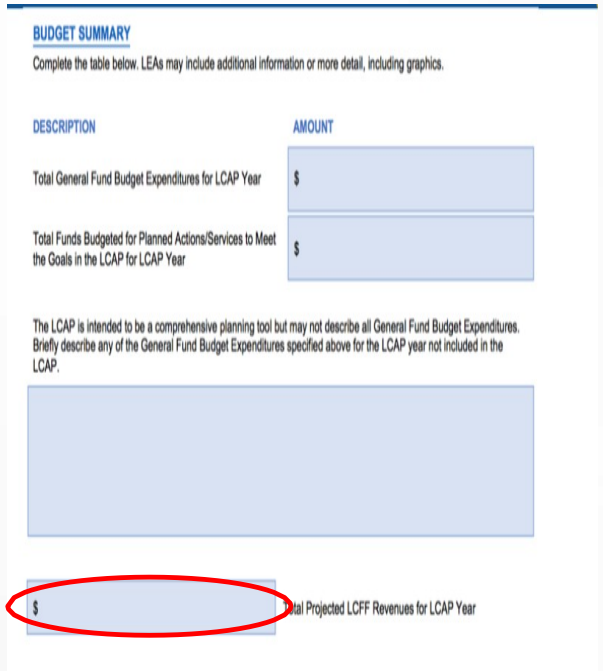
Sample format

Description should be understandable and reasonable with accurate figures.

$ Total Projected LCFF Revenues for LCAP Year

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.



BUDGET SUMMARY

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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	$

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$	tal Projected LCFF Revenues for LCAP Year

Total of LCFF Revenue (Base, Supplemental and Concentration Grants, Transportation, TIIG, MSA)

Total LCFF Funding

LCFF/LCAP ANALYSIS

District:
Fiscal Year: *2017-18*
Period: *Budget Projection*
State I.D. No.:

LCAP Proportionality Percentage Calculation		
A-1	2017-18 Total LCFF Funding	$139,604,904
A-2	2017-18 Transportation and TIIG Funding	$1,622.081
B-1	2017-18 Supplemental & Concentration Grants at Target	$35,737,806
B-2	Prior Year LCFF Funds Expended on Unduplicated Pupils in Addition to What was Expended on All Pupils	$32,590,901
B-3	Difference (B-1 - B-2, if=0, go to B-8b)	$3,146,905
B-4	Funded Portion of the Increase in Supplemental & Concentration Grants (B-3 X Gap Funding % (C-3))	$1,383,694
B-5	Total Current Year Funding for Unduplicated Pupils (B-2 + B-4)	$33,974,595
B-6	Current Year LCFF Funding Used for MPP Calculation (A-1 – A-2 - B-5)	$104,008,228
B-7	Proportionality Percentage for Unduplicated Pupils (B-5/B-6)	$32.67%
B-8a	LCFF Target Excluding TIIG, Transportation, Supplemental & Concentration Grants	$105,867,838
B-8b	Minimum Proportionality % at Full Implementation (B-1/B-8b)	33.76%

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
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$ 139,604,904	Total Projected LCFF Revenues for LCAP Year

Section Highlights

- Narrative is replaced each year
- The prompts are not limits
- Ties to the LCFF Evaluation Rubrics as well as local data
- Budget Summary
- An alternative format for the plan summary may be used as long as it includes the information specified in each prompt and the budget summary table

SCCOE Support/Resources

- LCAP Support Meetings with District Teams
- Pre-review Process
- County Contact Person
- LCAP Web Page (https://www.sccoe.org/depts/esb/Pages/LCAP.aspx)

We're here to support you!