Santa Clara County | Office of Education

Local Control Accountability Plan
LCAP 2018
Session 1: Annual Update and Metrics
January 2018

Agenda

- Welcome and introductions
- LCAP Series Outcomes and LCAP Expectations for 2018
- Understanding the requirements of the Annual Update
  - Team planning time
- Connecting Local and State Metrics to the Annual Update
  - Team planning time

LCAP Series

- Session 1: Annual Update
  - Requirements
  - Effectively using data to reflect progress
- Session 2: Focus on Goals and Actions
  - Developing a Plan and Budget Summary
  - Increased and Improved Services for Unduplicated Students
- Session 3: LCAP Addendum
  - Creating an LCAP Addendum that is aligned to the LCAP goals and actions
  - Accounting for federal expenditures
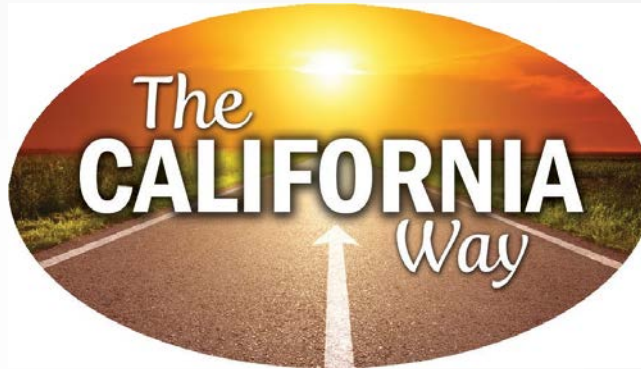
" *The California Way rests on the belief that educators want to excel, trusts them to improve when given the proper supports, and provides local schools and districts the flexibility to deploy resources so they can improve.*"

~ Introduction Blueprint for Great Schools 2.0

Key Elements of the California Way

- California standards
- Teaching and leading excellence
- Student success
- Continuous improvement and accountability systems
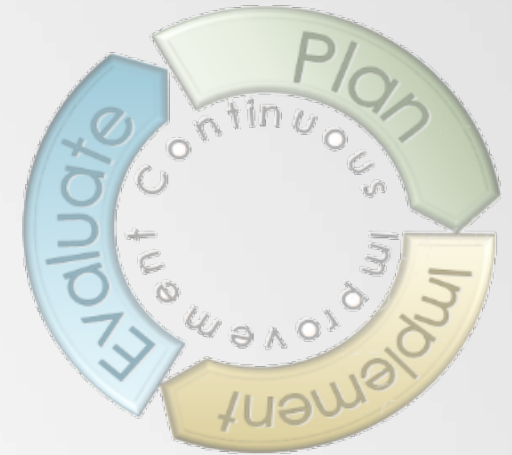- Systems change and supports

California's Accountability and Continuous Improvement System
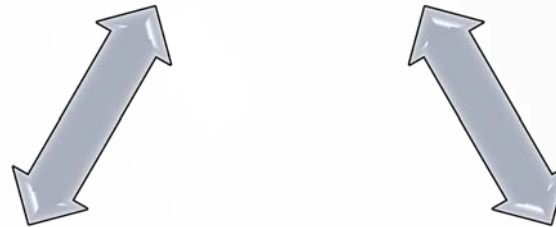
- Performance
- Improvement
- Equity
- Transparency
- Single Coherent System (local, state and federal)

California's Accountability and Continuous Improvement System

Performance — Equity — Improvement
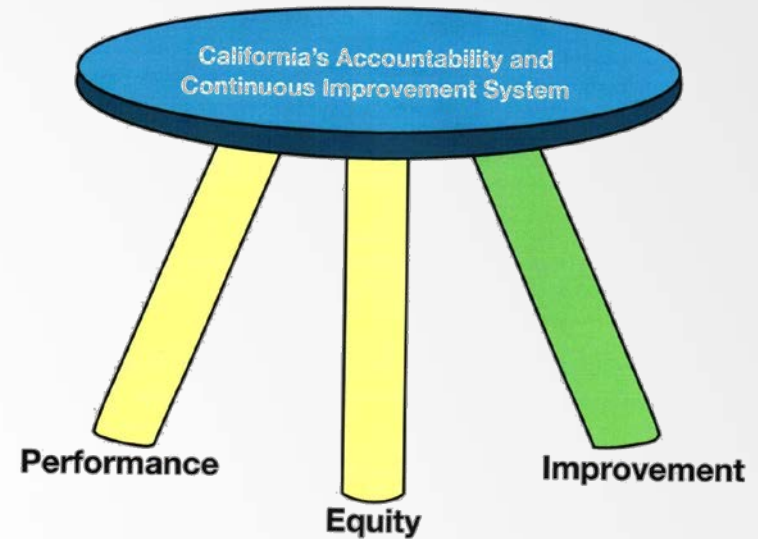
LCAP Focus

Emphasis on Annual Update for continuous improvement

Inclusion of Evaluation Rubrics

Focus on analysis

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What are the Expectations in a 3-year Inclusive Plan?

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

Priorities: State and Local Indicators

| 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

ANNUAL UPDATE

Legal Basis for Annual Update

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

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Annual Update: A Vehicle for Continuous Improvement

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

Glossary of Educational Reform

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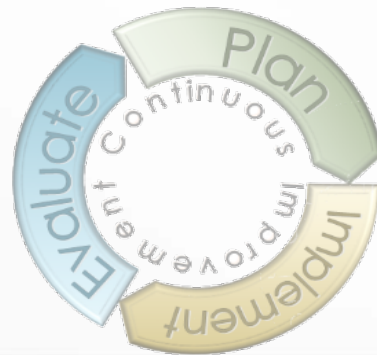
Annual Update: Outcomes, Actions/Services

Annual Update LCAP Year Reviewed: XXXX–XX

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

Goal 1	

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED	ESTIMATED ACTUAL

Purpose of the Annual Update

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

Annual Update Template Instructions

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

- ## Annual Measureable Outcomes
  - For each goal in the prior year, identify and review the actual measureable outcomes as compared to the expected annual measureable outcomes identified in the prior year for the goal.

Annual Update Template Instructions

Actions/Services

- Identify the **planned actions/services** and the **budgeted expenditures** to implement these actions toward achieving the described goal.

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

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

Goal 1

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

Copied Verbatim

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspensions for all students by .5% from baseline to 5.4%.
Maintain number of expulsions below 15.

1. Decrease suspensions for all students by .5% from baseline to 5.4%.
2. Maintain number of expulsions below 3 students.
3. Increase attendance rate by .9% to from 96.1 to *(Copied Verbatim)*
4. Decrease high school drop-out rate by 1% to 10.9%.
5. Maintain number of Middle School Adjusted drop-outs at or below 20.
6. Increase graduation rate by 1% from baseline to 81.8%.

ACTUAL

Description	2014-15	2015-16	Met/Not Met

Metric Outcomes, Most Recent Official Data Available

Use most current data for each expected outcome.

Description	2014-15	2015-16	
1. Suspensions for all students	5.4%	4.9%	
2. Expulsions	2	4	Not Met
3. Cumulative Attendance Rate	96.1%	97.2%	Met

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.	An Attendance Specialist was hired to **in December** to monitor attendance processes at schools and provide parent meetings focused on the importance of regular school attendance. The Attendance Specialist met with each school to analyze attendance practices and will hold 8 parent meetings by June, 2017.
Expenditures	BUDGETED $105,000 Certificated Salaries (1000) $24,150 Benefits (3000) LCFF Base funds (*Attendance Specialist*), $10,000 Instructional Materials (4300) Professional Development, LCFF Supplemental and Concentration funds	ESTIMATED ACTUAL $67,325 certificated salaries (1000) $15,584 benefits (3000) LCFF Base funds (*Attendance Specialist*) $0 professional development, materials LCFF Supplemental and Concentration funds.

Identify the actual actions/services, including changes

Copied Verbatim

Identify fiscal projections through June 30

Annual Update: Why is it Important?

The Annual Update:

- The link between the current year and the following year's LCAP goals and actions

- Provides a process for analyzing the district's current data to determine if goals and actions for the current year achieved the desired results

- Offers stakeholders information on the progress the district is making towards achieving goals and actions as well as progress made with specific groups of students

Annual Update Requirement 1: Original Goal from Prior Year LCAP (verbatim)

Each goal in the prior year's LCAP copied verbatim

- Goal description

- State/local priorities

- Expected annual measureable outcomes

- Planned actions/services

- Planned expenditures

Annual Update Requirement 2: Actual Annual Measureable Outcomes

Progress toward expected annual outcome

Use the required metrics

Report on the measures that are indicated in the LCAP

Annual Update Requirement 3: Actual Annual Services

A description of the the services provided

If the service or action was only partially completed, indicate this

If the service or action was not completed or implemented indicate this

Annual Update Requirement 4: Estimated Actual Expenditures

- Provide an estimated actual expenditure for each action an expenditure is noted

- If the actual expenditure is known (contracts, personnel, etc.) indicated the actual expense

ANALYSIS

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

Use actual annual measureable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.
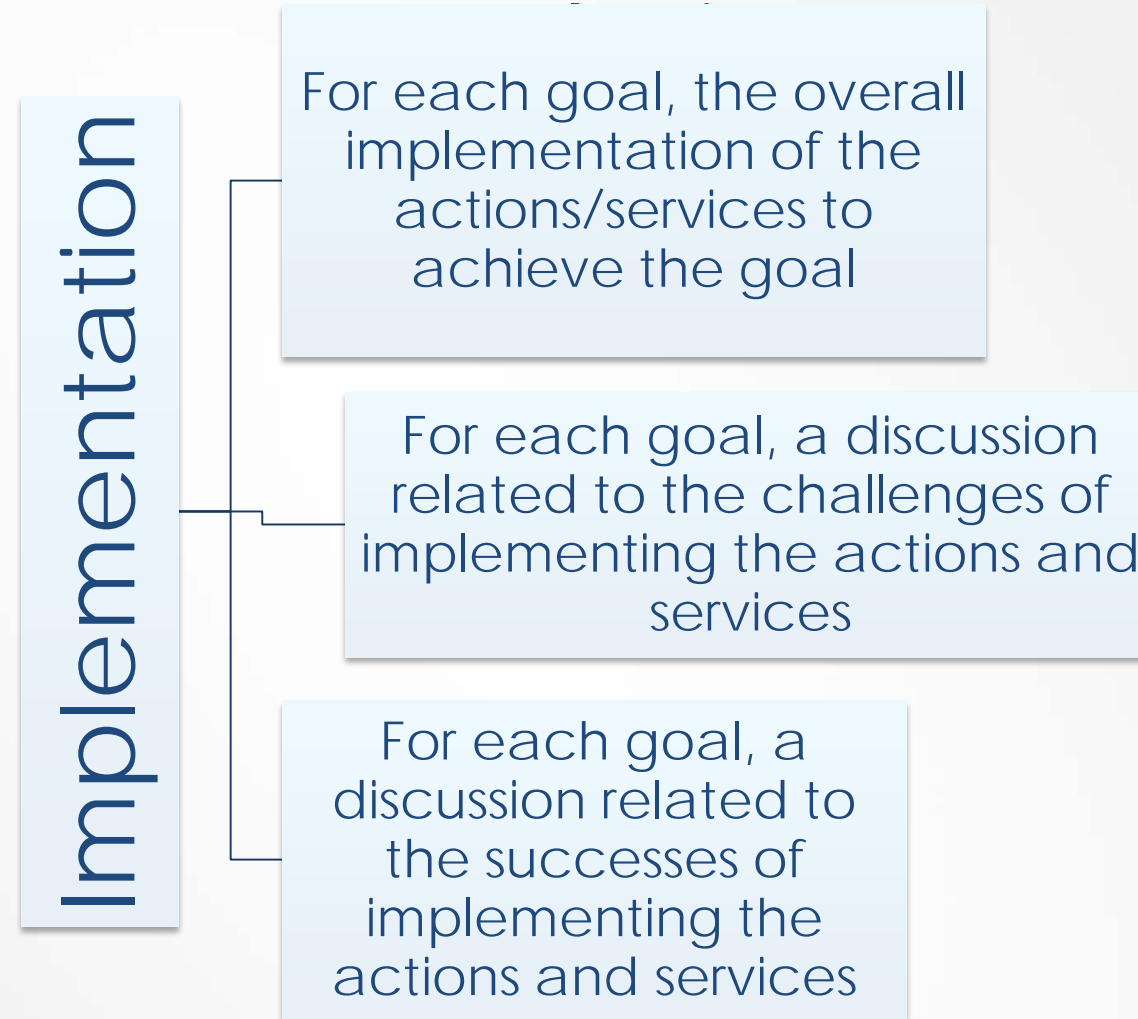
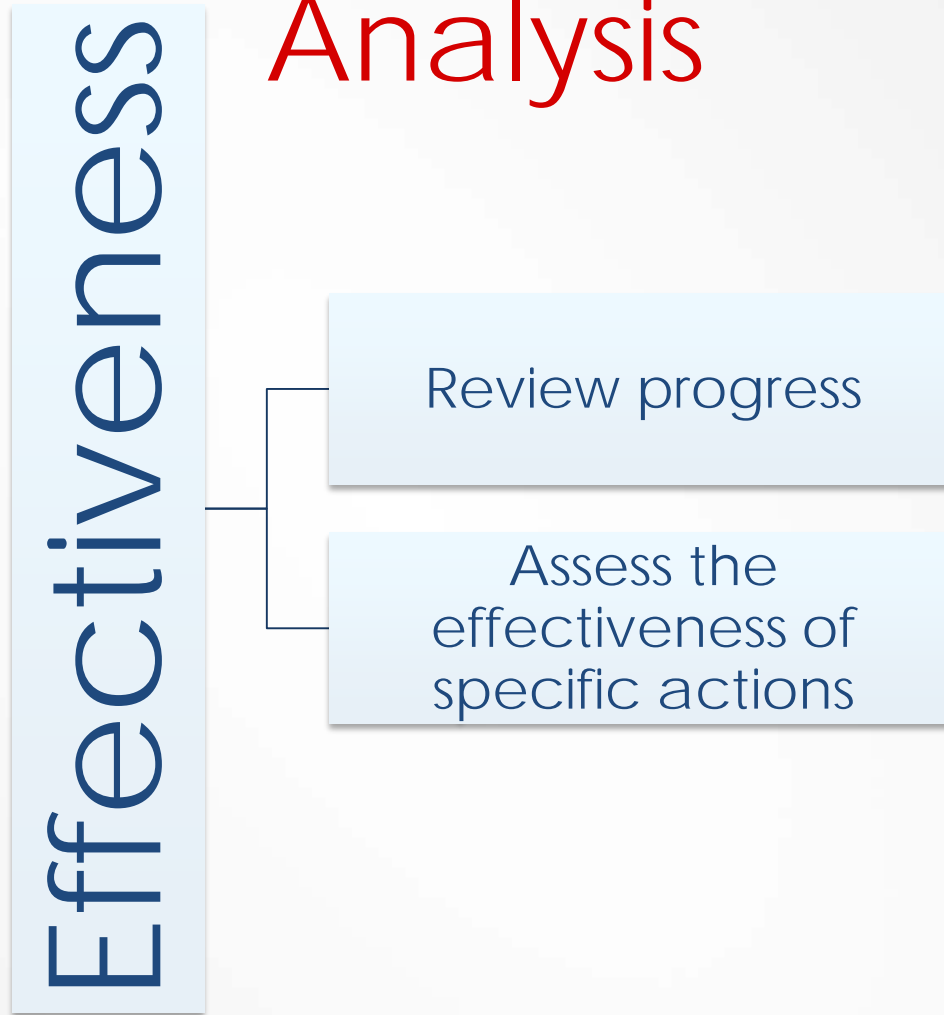|	
Describe the overall implementation of the actions/services to achieve the articulated goal.	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
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 ca be found in the LCAP.	

Annual Update Requirement 5(a):

Implementation

- For each goal, the overall implementation of the actions/services to achieve the goal

- For each goal, a discussion related to the challenges of implementing the actions and services

- For each goal, a discussion related to the successes of implementing the actions and services

Annual Update Requirement 5(b): Analysis

Effectiveness

- Review progress
- Assess the effectiveness of specific actions

Annual Update Requirement 5(c): Analysis
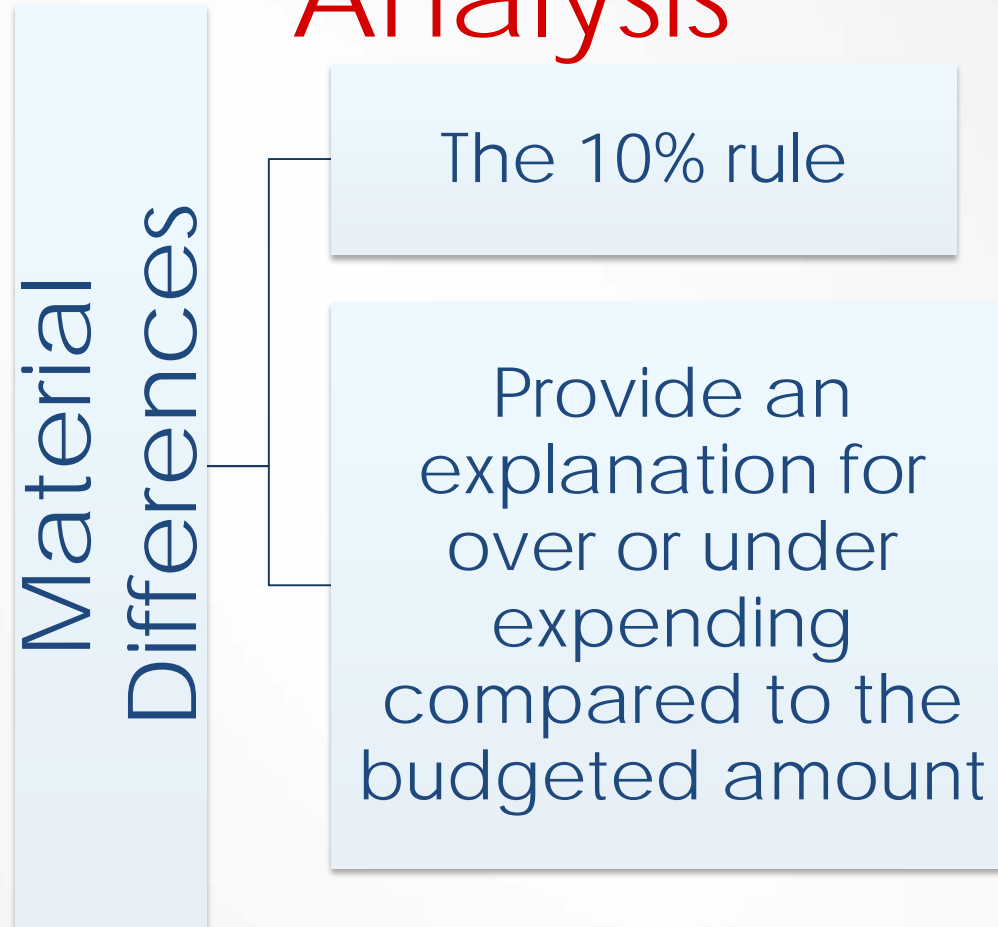
Material Differences

- The 10% rule

- Provide an explanation for over or under expending compared to the budgeted amount

Annual Update

LCAP Year Reviewed: XXXX–XX

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE □1 □2 □3 ☒4 ☒5 ☒6 □7 □8

COE □9 □10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

2. Maintain number of expulsions below 3 students.

3. Increase attendance rate by .9% to from 96.1 to 97%.

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

5. Maintain number of Middle School Adjusted drop-outs at or below 20.

6. Increase graduation rate by 1% from baseline to 81.8%.

7. Maintain chronic absenteeism below 7.4%.

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

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

ACTUAL

Metric Outcomes, Most Recent Official Data Available

Description	2014-15	2015-16	Met/Not Met
1. Suspensions for all students	5.4%	4.9%	Met
2. Expulsions	2	4	Not Met
3. Cumulative Attendance Rate	96.1%	97.2%	Met
4. High school cohort drop-out rate	11.9%	10.2%	Met
5. Middle School Adjusted Drop-Outs	17	19	Met
6. Cohort graduation rate	80.8%	86.4%	Met
7. Chronic absenteeism	7.4%	8.7%	Not met

ACTIONS / SERVICES

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

Action   1

PLANNED	
PLANNED Monitor Students' and Schools' Progress Through Online Data Reports. Provide online assessments and item bank to monitor target students' academic progress. Develop reports that combine SIS and academic data to track schools' progress toward goals in academics, attendance, and graduation.	OARS, a districtwide online data management system, provided all schools access to data to monitor students' progress and identify academic needs of target students. Software was purchased to create and pilot data dashboards that integrate SIS and assessment data to create integrated reports that include multiple indicators of school and student progress. A Director of Research and Evaluation position was added to provide support to schools in use of the new system.
BUDGETED *$75,000, Professional Consulting Services (5800), LCFF Base funds. (Annual license contract fee for OARS)* *$100,000, Professional Consulting Services (5800) (Contract to develop data monitoring)* *$100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software)*	**ESTIMATED ACTUAL** $70,445, Professional Consulting Services (5800), LCFF Base funds. (*Annual license contract fee for OARS*) $29,983 Professional Consulting Services (5800) (*Contract to develop data monitoring*) $100,000, Materials and supplies (4300) LCFF Base funds (Dashboard software) $158,890 Classified Salaries (1300) $36,544 Benefits (3000) LCFF Base funds (Director of Research & Evaluation)
PLANNED Summer School to Improve Academic Skills of Target Students Summer School, Extended Day Instruction: Provide summer school for grades K-5 and 6-8 target students who perform below grade level in foundational reading and math skills. Provide high school credit recovery and classes required for graduation to increase graduation rate and decrease dropout rate. Additional staff support will be provided to programs at Title I schools.	**ACTUAL** Summer school was provided for approximately 100 grades 1-5 students with below grade level reading skills, 200 students in grades 7-8 students who needed additional instruction in grade level math standards and 50 high school students who needed credits and/or courses for graduation. Extended school day courses were also offered for students needing to recover credits for graduation and decrease the likelihood of dropping out. Additional Title I funded staff at all Title I schools ensured more intensive support for low-achieving students at the district's highest poverty schools.

BUDGETED $300,000 certificated salaries, (1000), $69000 Benefits (3000) LCFF Supplemental and Concentration funds; $110,000, instructional materials (4000) LCFF Supplemental and Concentration funds. $100,000 certificated salaries, (1000) $23,000 Benefits (3000) Title I funds	**ESTIMATED ACTUAL** $384,225 certificated salaries, (1000) LCFF Supplemental and Concentration funds $46,672 materials and supplies (4000), LCFF Supplemental and Concentration funds $92,916 certificated salaries, (1000) funded by Title I funds
PLANNED Research effective programs and interventions to reduce absenteeism of target students. Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.	**ESTIMATED ACTUAL** A group of teachers and parents volunteered to meet on a monthly basis to review effective programs to reduce absenteeism culminating in a final report and recommendations for future actions to address this need. An Attendance Specialist was hired in December to monitor attendance processes at schools and provide parent meetings focused on the importance of regular school attendance. The Attendance Specialist met with each school to analyze attendance practices and will hold 8 parent meetings by June, 2017.
BUDGETED $105,000 Certificated Salaries (1000) $24,150 Benefits (3000) LCFF Base funds (Attendance Specialist), $10,000 Instructional Materials (4300) Professional Development, LCFF Supplemental and Concentration funds	**ESTIMATED ACTUAL** $67,325 certificated salaries (1000) $15,584 benefits (3000) LCFF Base funds (Attendance Specialist) $0 professional development, materials LCFF Supplemental and Concentration funds.
PLANNED Provide Saturday School for students to increase school attendance and provide academic instruction.	**ACTUAL** Saturday school to remediate absences was provided in middle and high school, serving 5800 students between September and April.
BUDGETED $100,000 hourly certificated (1000)$23,000 Benefits (3000) $50,000 classified salaries (2000) $15,000 Benefits (3000) $35,000 instructional materials (4300) (materials for Saturday school) LCFF Supplemental and Concentration funds.	**ESTIMATED ACTUAL** $40,718 hourly certificated (1000) $9365 Benefits (3000) $25,000 classified salaries (2000) $7,500 Benefits (3000) for Saturday school Supplemental and Concentration Funds $5,000 instructional materials (4000) LCFF Supplemental and Concentration funds.
PLANNED Expand after-school supports, clubs, and enrichment activities for low- income pupils.	**ACTUAL** Two middle schools and all high schools offered new after-school clubs based on responses to student surveys indicating interest in participating in clubs focused on cooking, chess, calligraphy, film and robotics.

BUDGETED	ESTIMATED ACTUAL
$149,665 Certificated Salaries (1000), LCFF Supplemental and Concentration Funds Stipends for staff to provide expanded opportunities	$199,12, Certificated Salaries (1000), LCFF Supplemental and Concentration Funds Stipends for certificated staff to provide extended learning opportunities
PLANNED Provide professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors.	**ACTUAL** 560 teachers participated in a four-day professional development series on effective strategies for classroom management and effective strategies for addressing at-risk behavior. Teachers also participated in follow-up collaboration meetings to refine strategies learned in the training.
BUDGETED $97,000 Certificated Salaries (1000) Stipends for professional development including PBIS: $214,972, Certificated Salaries (1000) TOSAs (2 FTE) to support implementation of strategies, Educator Effectiveness Funds	**ESTIMATED ACTUAL** $357,788, Certificated Salaries (1000); Stipends for Professional Development: $265,000 Certificated Salaries (1000); $66,250 Benefits (3000) (2 FTE TOSAs), Educator Effectiveness Funds

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ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to timelines for hiring of staff and unanticipated needs for additional staff to support full implementation of specific actions. This was the pilot year for the online reporting system which will form the basis for providing timely information to schools on multiple student indicators. This action was fully implemented and, based on usage level and feedback from users, it appears that school level staff see this as a valuable resource and are refining how to use it to intervene when students demonstrate academic and attendance problems or are not on track for graduation. Summer school and Saturday School programs for target students were implemented as planned and received overwhelmingly positive input from parents. As a result of these options 50 high school students were able to make up courses needed to put them back on track for graduation. Many of those students expressed increased interest in pursuing post-secondary courses. Although the new Attendance Specialist was not hired until December 2015, once established, this staff position supported schools in focusing on attendance practices and also began to serve as a link to parents to address this need. A significantly greater number of teachers than expected expressed an interest in participating in professional development addressing classroom management and creating positive learning environments. As a result the sessions were expanded significantly to respond to the expressed needs and interests of teachers.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As the result of a focus on suspension, K-5 unduplicated suspensions declined from .7% to .2% compared to 2015; 6-8 suspensions declined from 2.7% to 1.6%. Suspension rates in grades 9-12, however, increased for 2015-16 and continued to increase from September 2016 through January 2017. Stakeholders have identified a need to provide parent meetings and outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students; these two grades have the highest percentage of chronic absenteeism. Teachers and counselors identified a need to provide more alternatives to suspension through restorative practices in high school. As the result of the focus on activities to engage students and provide teachers with strategies to address at-risk behavior in the classroom, K-5 unduplicated suspensions declined from .7% to .2% compared to 2015; 6-8 suspensions declined from 2.7% to 1.6%. However, suspension rates in grades 9-12 increased for 2015-16 and also increased from September through January. There is also a need to provide more alternatives to suspension through restorative practices in all high schools. The overall district attendance rate continues to rise, climbing from 94.81% in 2013-14 to 95.78% in 2014-15 to 96.01% in 2016 to 96.09% through the end of January 2017. This increase, however, did not meet the local goal for 2015-16 of 97%. Six of ten schools have demonstrated increased attendance rates when comparing January of 2017 to the end of the 2015-16 school year, with four schools dropping anywhere from .04% to .47%. An increase in the chronic absenteeism rate remains a challenge for our schools and indicates a need to increase monitoring and support for students who at are at-risk with regard to school attendance. There is a particular need to provide parent meetings/outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students; these two grades have the highest percentage of chronic absenteeism. Although the Attendance Specialist was effective in helping schools focus on attendance practices, the parent component of this action was the least effective part of implementation of these services. Part of this was due to the late hiring of the specialist who began by focusing on school-level awareness and establishing school practices. The parent component was not structured in a way that connected with parents of target students and did not focus on chronic absenteeism in key grade levels.

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

Analysis

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

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

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

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

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

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

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.

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

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

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

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

Changes

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

Professional development on Safe and Civil Schools and restorative practices will be provided at all high schools. (Changes reflected in Goal 1 actions and expenditures)

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

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

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

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

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

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

TIME TO REFLECT ON YOUR ANNUAL UPDATE

Think about it. . .

- How does your 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?

Using the LCAP Process in a Cycle of Continuous Improvement			
How does the district determine:	Describe the process in place	Who's involved and when does it occur?	What could improve the process?
The Status of Overall Implementation of LCAP Goals			
Actions for All Students			
Increased or Improved Services for Unduplicated Pupils			
The Effectiveness of goals in the LCAP			
For All Students			
For Unduplicated Students			

Using the LCAP Process in a Cycle of Continuous Improvement			
How does the district determine:	Describe the process in place	Who's involved and when does it occur?	What could improve the process?
Material Differences between budgeted amounts and current estimates of expected expenditures based on the status of implementation of actions/services? Are services being provided/funded as planned? Is there a need to revise budgeted expenditures based on changes in current status of implementation of the plan?			
Changes to be made to the goal, expected outcomes, or actions and services?			

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THE LCAP AND LOCAL INDICATORS

Priority 1
Basic Services
Basic Conditions at School

Priority 2
Implementation of State Standards
Narrative Summary or Reflection tool

Priority 3
Parental Involvement
Parent Engagement Survey or Local Measures

Local Indicator Tools

Priority 6
School Climate
Local Climate Survey CHKS or other survey

Priority 9 (COE only)
Coordination of Instruction of Expelled Youth
CDE's Self-Assessment Tool

Priority 10 (COE only)
Coordination of Services for Foster Youth
CDE's Self-Assessment Tool

"LOCAL"

- ## Local Performance Indicators
  - The local indicators are determined by the state to be uploaded into the CA School Dashboard
    - State Priority #1 Basic Services
    - State Priority #2 Implementation of State Standards
    - State Priority #3 Parent Involvement
    - State Priority #6 Climate Survey
    - State Priority #9 and 10 (COEs only)

- ## Local Data
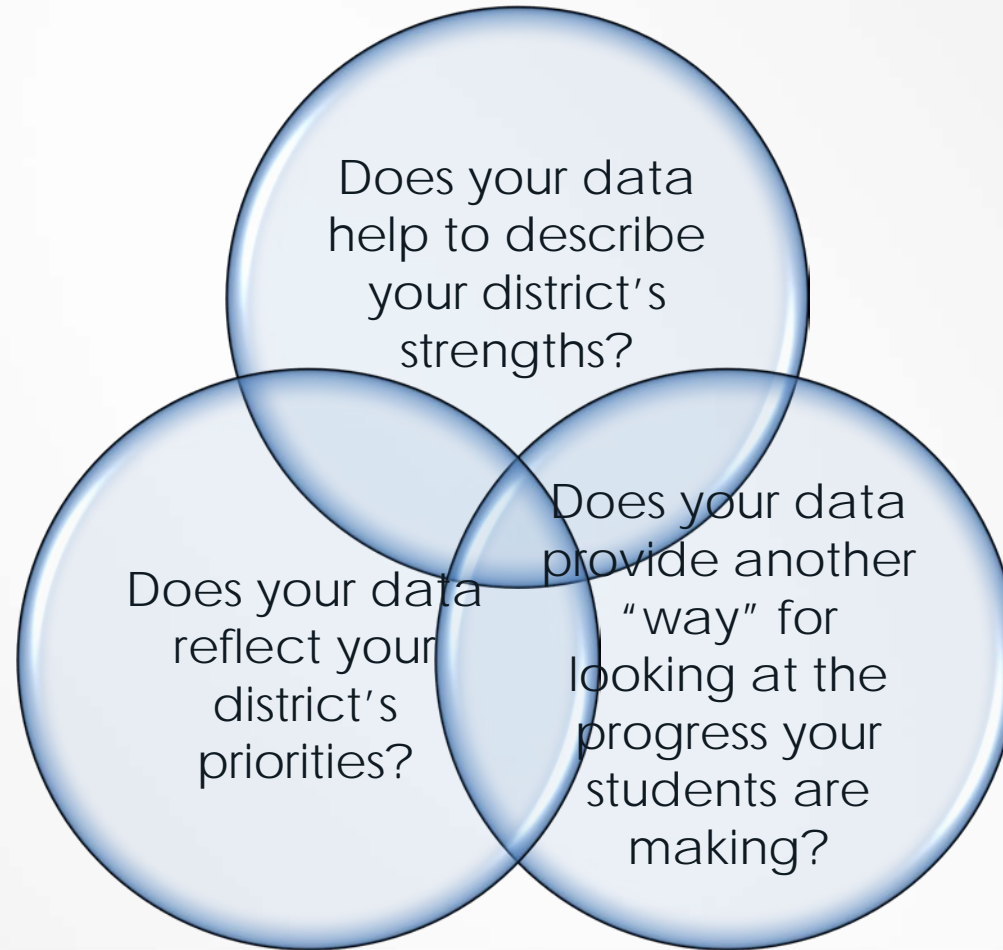 - District determined data collection to measure district goals or outcomes in the LCAP

  For example: writing benchmark data, interim benchmark assessments, surveys, observation checklists

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LCAP Required Metrics (handout)

			LCAP Required Metrics		
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		

Are Your Local Indicators Working for Your District?

Does your data help to describe your district's strengths?

Does your data reflect your district's priorities?

Does your data provide another "way" for looking at the progress your students are making?

Team Reflection Time
Local Indicators

What are your local indicators for:

- Basic Conditions at School
- Implementation of State Standards – (Narrative Summary or Reflection Tool)
- Parent Engagement – (Survey or Local Measures)
- School Climate – (Local Climate Survey or CHKS or other survey)

- What additional student achievement data do you have available?

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LINKING THE LCAP TO THE EVALUATION RUBRICS

Linking the LCAP to the Evaluation Rubrics

The evaluation rubrics are explicitly referenced in the LCAP template.

- Plan Summary
  - Greatest Progress
  - Greatest Needs
  - Performance Gaps
- Annual Update
  - Analysis
- Goals, Actions/Services
  - Identified Needs

Annual Update – Analysis Questions

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.	

Keep in Mind. . .

- The colors may not tell the whole story.
- Local data may tell a different story.
- Evaluation rubrics are a look in the rear view mirror.

Indicator	Data Used for Status	Data Used for Change
Suspension Rate	2014–15 suspension rate	2014–15 suspension rate *minus* 2013–14 suspension rate
English Learner Progress	2015 and 2014 CELDT + 2014 reclassification data	2015 and 2014 CELDT + 2014 reclassification data *minus* 2014 and 2013 CELDT + 2013 reclassification data
Graduation Rate	2014–15 four-year cohort graduation rate (Class of 2015)	2014–15 four-year cohort graduation rate *minus* Three-year weighted average (i.e., 2013–14, 2012–13, and 2011-12)
Academic: Grades 3-8	2016 Smarter Balanced Summative Assessments (ELA and mathematics)	2016 Average Distance from Level 3 *minus* 2015 Average Distance from Level 3
College/Career (No performance level or color)	Graduates in the 2013–14 four-year graduation cohort (class of 2014) who are "Prepared", "Approaching Prepared", and "Not Prepared" on the CCI	Not Applicable
Grade 11 Distance from Level 3 (No performance level or color)	2016 Smarter Balanced Summative Assessments (ELA and mathematics)	2016 Average Distance from Level 3 *minus* 2015 Average Distance from Level 3

Expected Annual Measureable Outcomes

- The new template provides the format for measurable, clear outcomes.
- For required metrics: Be sure to use the RATE calculations as defined in Appendix A of the LCAP template.

Metric	Baseline	2017-18	2018-19	2019-20
Graduation Rate	78% 2015-16	79% 2016-17	80% 2017-18	81% 2018-19
Attendance Rate	94%	95%	96%	97%
A-G Rate	Overall 55% **EL 45%**	57% **50%**	59% **55%**	61% **60%**

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Example: Annual Update

Analysis

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

Change

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

ELA 5x5 Change

Spring 2017

Fall 2017

Math 5x5 Change

Spring 2017

Average Distance from Level 3

Level	Declined Significantly by more than 10 points	Declined by 1 to 10 Points	Maintained Declined by less than 1 point or increased by less than 5 points	Increased by 5 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Yellow	Green	Blue	Blue	Blue
High 5 points below to less than 35 points above	Orange	Yellow	Green	Green	Blue
Medium More than 5 points below to 25 points below	Orange	Orange	Yellow	Green	Green
Low More than 25 points below to 95 points below	Red	Orange	Yellow	Yellow	Yellow
Very Low More than 95 points below	Red	Red	Red	Orange	Yellow

Fall 2017

Level	Change: Declined Significantly by more than 15 points	Change: Declined By 3 to 15 points	Change: Maintained Declined by less than 3 points or Increased by less than 3 points	Change: Increased by 3 to less than 15 points	Change: Increased Significantly By 15 points or more
Status: Very High 35 points or higher	Green*	Green	Blue	Blue	Blue
Status: High zero to 34.9 points	Green*	Green*	Green	Green*	Blue
Status: Medium -25 points to less than zero	Yellow*	Yellow*	Yellow	Green	Green
Status: Low -25.1 to -95 points	Orange*	Orange	Orange*	Yellow	Yellow
Status: Very Low -95 points or lower	Red	Red	Red	Orange*	Orange

Priority Area	State Indicator	Local Indicator
Priority 1: Basic Services	N/A	Basic Conditions at School
Priority 2: Implementation of State Standards	N/A	Implementation of State Academic Standards
Priority 3: Parent Involvement	N/A	Parent Engagement
Priority 4: Pupil Achievement	Academic Indicator English Learner Progress Indicator	N/A
Priority 5: Pupil Engagement	Chronic Absenteeism Indicator Graduation Rate Indicator	N/A
Priority 6: School Climate	Suspension Rate Indicator	Local Climate Survey
Priority 7: Course Access	College/Career Indicator	*Proposed New Local Indicator for 2018*
Priority 8: Pupil Outcomes	College/Career Indicator	N/A
Priority 9: Coordination of Instruction of Expelled Pupils	N/A	Coordination of Services for Expelled Students*
Priority 10: Coordination of Services for Foster Youth	N/A	Coordination of Services for Foster Youth*

FOCUSED LEARNING INVESTIGATION		
Data on Current Performance		
What are our initial observations based on the LCFF Dashboard?		
What do we know?	What additional information does our local data reveal?	What additional questions do we need to find out?
Greatest Progress		
Greatest Needs		
Performance Gaps		
Where is _____ addressed in the LCAP?		

FOCUSED LEARNING INVESTIGATION

	Data on Current Performance	
	What are our initial observations based on the LCFF Dashboard?	
What do we know?	What additional information does our local data reveal?	What additional questions do we need to find out?
Greatest Progress	What local data do we have? Does it indicate Progress, Needs, and/or Performance Gaps?	What variations are in the data?
Greatest Needs		
Performance Gaps		
Where is _____ addressed in the LCAP?		

Cycle of Continuous Improvement

Questions?

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