

Annual Update

LCAP Year Reviewed: **2017-18**

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 4

Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.

- Institute the practice of evaluating program and resource efficacy. (Action 4.1)
- Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: SCUSD Strategic Plan

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

SCUSD Data Dashboard Usage

Source: Local

17-18

Increase page views by 10%

Baseline

Report Dashboard analytics (usage) for initial (2016-17) school year.

Baseline: 2016-17

July 2016 – Jan 31, 2017: 1,606 page views
2016-2017 Fiscal Year: 3,226

Year to date: 2017-18

July 2017 – Jan 31, 2018: 1,340 page views

Expected

Actual

<p>Metric/Indicator On-time submission to CalPADS and Civil Rights Data Collection (CRDC)</p> <p>Source: Local</p> <p>17-18 Maintain on-time submission</p> <p>Baseline On time submission of district level data to CalPADS and CRDC</p>	<p>On-time submission is maintained.</p>
<p>Metric/Indicator Infinite Campus (Student Information System) usage</p> <p>Source: Local</p> <p>17-18 Increase number of Infinite Campus accounts by 10%</p> <p>Baseline Report number of students whose families have Infinite Campus accounts.</p>	<p>Baseline: 2016-17 July 2016 – Jan 31, 2017: 5,700 parent accounts 2016-2017 Fiscal Year: 5,761 parent accounts</p> <p>Year to date: 2017-18 July 2017 – Jan 31, 2018: 5,398 parent accounts</p>
<p>Metric/Indicator Customer service measurement tool</p> <p>Source: Local</p> <p>17-18 Establish baseline measure for customer service by department</p> <p>Baseline Develop customer service measurement tool</p>	<p>No data yet to report in 2017-18.</p>

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>SCUSD uses Tableau and Illuminate to analyze information from multiple data systems, generate public-facing dashboards published on the district's web site, and develop internal business intelligence reports and resources used to inform decisions about instruction and strategy, and to support transparency across internal and external stakeholders.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$ 211,280</p>	<p>5000-5999: Services And Other Operating Expenditures Title I \$ 229,605 (Illuminate)</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$ 155,380 (Tableau)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Planning year: Establish districtwide standards for customer service; develop a customer service measurement tool for each district department.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The Constituent Services Office (CSO) is established to track, identify, address, and train in order to improve the Operational Excellence of the district. The district has recently developed an intake database for collection and monitoring of site-specific and district level complaints. The district is aligning documentation around formal and informal complaints, and other processes. An awareness campaign will launch in the fall of 2018.</p>	<p>None</p>	<p>None</p>

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.

Using data, opportunities to positively alter the outcomes for those in need will be identified, including: graduation rate, eligibility for postsecondary enrollment, redesignation to fluency in English, and the achievement of various milestones supported by research to be critical to the path of student success.

Further development of the activities planned by the Constituent Services Office, and the implementation of the database will enable staff to track the number and frequency of complaints at site level, or by subject area, as well as number of days it takes to resolve any issues. Board Policy and Administrative Regulations will be closely monitored in order to make necessary modifications or improvements based on the data collected.

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

The full potential of Illuminate as a data gathering platform has not materialized due to lack of consensus with collective bargaining partners surrounding the implementation of common formative assessments across the district. The district's utilization of information from other data systems is broadening as stakeholder capacity to leverage data analysis in decision-making and other processes that support improved student outcomes grows.

Customer Service competencies are expected to be improved, especially with regard to improved customer relations skills at sites and the district level, and the reduction in overall complaints by topic area or site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditure for action 4.2 has been updated to include both Illuminate and Tableau, and the correct funding sources.

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.

The Expected Annual Measurable Outcomes for Goal 4 will be modified to reflect the addition of the revised Constituent Services Office measures. (See Goal 4, page XX.) To support the district's improvement of customer service, an administrator will be added to direct the work. To support the further development of robust data reporting, staff will be added to Action 4.1.



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