Local Control Accountability Plan (LCAP) Engagement Plan

__________ Meeting
April ____, 2014
Introduction

- July 1, 2013 Governor Brown signed historic school funding legislation
- As part of Local Control Funding Formula, districts are required to develop, adopt, and annually update a three year Local Control Accountability Plan (LCAP) beginning July 1, 2014. This plan connects districts’ goals and actions to plans for spending LCFF dollars
- LCAP is LCFF’s vehicle for transparency and engagement

• Just a little refresher, LCFF was signed into law in July at California Middle School.

• The LCAP is LCFF’s vehicle for transparency and engagement, and is designed to ensure that districts meet the intent of this new legislation
• Point out some key timing issues:

1. As Mr. Forrest has discussed with the Board before, one-stop staffing (driven by the need to make personnel decisions in time to issue March 15 layoff notices if necessary) had already occurred in January before we received the LCFF/LCAP guidelines from state or the draft LCAP template

2. As part of the one-stop process, schools were given instructions to align staffing decisions with the 8 priorities laid out in LCFF, but at that time we did not yet have all of the info we have today, let alone comprehensive feedback from our community

3. Important to note that we are not the only district in the state dealing with this challenge, though of course different districts do their site plans at different times of the year. It’s important that we look at this year as a Transition year
4. We also won’t have the rubric for the LCAP from the state until October, 2015 – meaning that we won’t have any guidance from the state as to whether or not we are on the right track until after we’ve completed TWO years’ LCAPs
• As we shared with the Board previously, we have taken a three-pronged approach to our engagement efforts around the LCAP
LCAP Advisory Committee Meetings

- Four meetings to date
  - November 6
  - December 12
  - January 22
  - February 13
- Average attendance: approx. 120 per meeting
- Lessons Learned and Adjustments

- Four meetings
- With each meeting, we learned more about LCFF legislation and about the LCAP
- Meetings got progressively better as we learned from feedback we gathered along the way
  - We provided more data (and added a substantial amount of data to the district website)
  - We lengthened opportunity to discuss priorities and ensured that everyone present got to have a conversation about all 8 priorities
  - Removed budget conversation
- Meetings were very well attended – better than expected.
- Too many people is a good problem to have
• The Governor and Legislature made it clear in LCFF that they didn’t want districts to just engage the “usual suspects”
Now, onto the draft LCAP

The template provided by the state in February asks districts to set clear and measurable goals and list actions and expenditures associated with each one.

Based on the feedback and input we received from our engagement efforts – as well as discussions with school sites during the one-stop staffing process – we put together a draft plan around three big goals with highlight the big themes of the plan and align with input we received during our engagement efforts. Within each goal, sub-goals were listed to dive deeper into the specific approaches being used district-wide and at school sites.
The first goal is to increase the percent of students who are on track to graduate college and career ready.

You’ll see that the draft LCAP (also posted on the district website) includes specific three-year measurable outcomes with each goal. In the case of Goal #1, in year one we will be:

- Increasing our graduation rate by 3%
- Establishing baselines based on whatever CAASPP testing data is available
- Increasing participation in GATE programs by 3%
- Increasing A-G completion by 5%
- And increasing AP enrollment by 5%
• The first sub-goal in the area of college and career readiness is.....

• Underneath the sub-goal, you’ll see that we have called out some specific data tied to our engagement efforts and how the draft LCAP aligns with the voice of our community.

• We know that the hardest part of engagement is often on the back end in ensuring people see their voice in the finished product.

• In the interest of time tonight, we are just highlighting a couple of data points that align in each goal, but all survey results and the draft plan are again online.

• We’ll be creating a web tool that connects much more of the data we received to the draft plan. We expect this to go live next week.

• The draft LCAP document lays out specific district and site expenditures that support each sub-goal. I won’t be going through line
item by line item tonight, but giving some examples. In the case of standards-aligned curriculum, examples of an expenditures include:

- Approximately $300k for release time for teachers to participate in Common Core professional development
- Approx. $354k for training specialists to support curriculum and high quality instruction at school sites
- And approx. $1.7M to support supplemental Common Core-aligned instructional materials
Sub goal 1.1 Actions

Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready

- Offer on-going professional learning including collaboration and coaching for CCSS
- Provide CCSS-aligned instructional materials with embedded assessments
- Develop and implement an early literacy program
- Provide professional development and coaching for A-G courses, career technical education and work based learning

For Students with Disabilities:

- Provide specific professional learning opportunities to special education teachers on Common Core implementation
- Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).
- Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.
• The second sub-goal in the area of college and career readiness is.....

• Note that in addition to survey data, we are also sharing some quotes from our LCAP Advisory Committee meetings aligned to each sub-goal.

• Some expenditures tied to this sub-goal include:
  • Approx. $3M for additional resource teachers around the district
  • Approx. $200k for after-school or “expanded learning” service providers

• It’s important to remember that the LCAP is not the budget and does not reflect every dollar being spent in these areas. The LCAP is only required to address supplemental and concentration grant dollars and how they are being spent and does not – at least not yet – replace districts’ LEA plans.
Sub goal 1.2 Actions

Provide a variety of learning supports including differentiated instruction and interventions for all students as needed

• Increase expanded learning opportunities such as before, during, and after school interventions, enrichment programs and summer programs

• Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction

• Expand access to GATE and AP programs by providing curricular resources and on-going professional learning

• School sites will monitor student progress and identify students who are in need of additional supports.
• The third sub-goal in the area of college and career readiness is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $241k for teacher substitutes for academic conferences.
Sub goal 1.3 Actions

Develop an infrastructure for on-going analysis of student performance and progress by providing teacher release time and collaborative learning time.

- Implement a comprehensive early literacy assessment system comprised of screening, diagnostic, and progress monitoring tools
• The second big goal in the LCAP is to ......

• The measurable outcomes associated with this goal in year one we will be:
  • Increasing custodial staffing by 21.5 FTE
  • Increasing Plant Manager staffing by 11 FTE
  • Increasing district attendance rates to 96%
  • And decreasing out of school suspension rates to 8%
• The first sub-goal in the area of clean, health and safe schools is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $2M for custodians and plant managers
  • Approx. $650k for custodial operational supplies for ALL schools
Sub goal 2.1 Actions

Students will be provided cleaner, better maintained learning environments.

- Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.
• The second sub-goal in the area of clean, health and safe schools is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $300k for additional school resource officers not budgeted for last year
  • Approx. $1.5M to end furlough days for teachers (note that we are not using supplemental and concentration grant dollars to support the elimination of furlough days for other employees which is why they don’t appear in the draft LCAP)
Sub goal 2.2 Actions

All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.

- Partial funding of additional 2 days added to teacher’s contract to increase classroom time. Remaining cost of restoration of furlough days is funded through base grant dollars. Restoration of other employee group furlough days are not funded with Supplemental or Concentration grant dollars.

- School staff will receive training in culturally competent classrooms.

- Mental and physical health supports are provided by nurses and social workers.

- Learning Support Specialists-Healthy Start and case managers plan, organize and coordinate learning support services for students with academic, behavior, attendance and/or social/emotional concerns.
• The third sub-goal in the area of clean, health and safe schools is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $1M to provide secure funding for district wide librarians and media techs
  • As well as approx. $177k for additional librarians, media techs and library staff at individual school sites
  • And approx. $111k for computer hardware to supplement bond-funded district-wide investment at school sites
Sub goal 2.3 Actions

Schools will provide more varied opportunities for students to become interested in school and learning through technology based activities, project based learning, extended extracurricular, and expanded learning program involvement

- Librarian/media technicians assist with research and project based learning
- Computer hardware and software to enhance instruction and provide career technical and college readiness activities.
• The third and final big goal in the LCAP is to ......

• The measurable outcomes associated with this goal in year one we will be:
  • Increasing the number of schools that participate in Academic Parent Teacher Teams to 15
  • Increasing Parent/Teacher home visits by 200 district-wide
  • And increasing the number of parent resource centers in the district to 44
The first sub-goal in the area of family and community engagement is.....

Some expenditures tied to this sub-goal include:

- Approx. $133k for parent advisors at schools sites
- Approx. $44k for parent trainings
- And approx. $21k for parent engagement supports such as child-care and supplies
Sub goal 3.1

Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.

- Schools have Parent Resource Centers staffed with Parent Advisors
- Services to support parents in attending parent education, informational meetings, school events and in volunteering at the school.

• The first sub-goal in the area of family and community engagement is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $133k for parent advisors at schools sites
  • Approx. $44k for parent trainings
  • And approx. $21k for parent engagement supports such as child-care and supplies
• The second sub-goal in the area of family and community engagement is.....

• Some expenditures tied to this sub-goal include:
  • Approx. $678k to provide more sustainable funding for district-wide multi-lingual and translation services at the Matriculation and Orientation Center (previously funded by categorical funds)
  • And approx. $52k for school site translation services

• Again, the full draft LCAP contains more expenditures and more detail.
Sub goal 3.2 Actions

Stakeholders will receive improved district and site communications, including translation/interpretation services.

- School sites communicate regularly with parent/guardians through website, phone outreach, mailings and meetings.
- Translation and interpretation services are provided in five languages by bilingual staff at district events and in schools.
Next Steps

- Beginning March 20 - Draft plan distributed
- April 2 – Final LCAP Advisory Committee Meeting
- DAC, DELAC, SAC, CAC meetings (already scheduled)
- Respond to questions, comments and concerns in writing
- Another cycle of PEVs
- Draft plan, survey and more information available at www.scusd.edu/LCAP
- Public Hearing – May 15 (tentative)
- Board Approval – June 5 (tentative)

- March 24 – CAC
- April 8 – DAC
- April 9 – DELAC
- TBD – SAC
- TBD – Sac Council of PTAs