

Annual Update

LCAP Year Reviewed: **2018-19**

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 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: SCUSD Strategic Plan

Annual Measurable Outcomes

Expected

Metric/Indicator

SCUSD Data Dashboard Usage

Source: Local

18-19

Increase page views by 10%

Baseline

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

Metric/Indicator

On-time submission to CalPADS and Civil Rights Data Collection (CRDC)

Source: Local

Actual

SCUSD Data Dashboard has not been updated since Fall 2016. This metric is no longer relevant.

District confirms on time submission of district level data to CalPADS and CRDC.

Expected

Actual

<p>18-19 Maintain on-time submission</p> <p>Baseline On time submission of district level data to CalPADS and CRDC</p>
<p>Metric/Indicator Infinite Campus (Student Information System) usage</p> <p>Source: Local</p>
<p>18-19 Increase number of Infinite Campus accounts by 10%</p> <p>Baseline Report number of students whose families have Infinite Campus accounts.</p>
<p>Metric/Indicator Customer service measurement tool: Complaints and resolution</p> <p>Source: Local</p>
<p>18-19 Establish baseline for number of complaints by quarter; and average time to resolve complaints (target: within 72 hours)</p> <p>Baseline Develop customer service measurement tools</p>

<p>Baseline 2016-17: 5,761 parent accounts 2017-18: 5,398 parent accounts as of Semester 1 2018-19: TBA</p>
<p>A Customer Service measurement tool has not been developed yet.</p> <p>From August 2018 to April 1, 2019 950 cases have been processed by the Constituent Services Office. Most cases take between three and five days to resolve.</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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district has leveraged Tableau and Illuminate to generate and publish data, reports and public dashboards used to inform district and public stakeholders regarding student outcomes, student	Illuminate 5000-5999: Services And Other Operating Expenditures Suppl/Con 233,452	Illuminate 5000-5999: Services And Other Operating Expenditures LCFF 228,642

Funding sources and amounts for Illuminate and Tableau software have been corrected.

demographics and fiscal resource management. These data have been used at Board, community and internal meetings, and are also available online at the District web site.

Tableau 5000-5999: Services And Other Operating Expenditures LCFF 160,000

Tableau License (Computer Info. Concepts) 5000-5999: Services And Other Operating Expenditures LCFF 35,956

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training in customer service standards; measure satisfaction level across departments	<p>In 2018-19, the Constituent Services Office was absorbed into the Student Hearing and Placement Office. The focus of the department is Alternative Placement; Constituent Service, and Records.</p> <p>The planned activities for training in customer service standards did not take place due to limited staff capacity.</p>	0	0

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.

The district's utilization of information from data systems is broadening. The continuum of data tools has expanded as the development of a Multi-Tiered System of Supports framework is implemented. Tools that are being used to inform School Plans for Student Achievement and district priorities include the California School Dashboard; the Performance and Targeted Action Index; the Attendance, Behavior and Course (ABC) Performance Summary Report Suite; and an Early Identification and Intervention System.

Limited staff capacity has put a pause in the work to define customer service standards, however it remains a value.

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

With continued use of data to drive decision-making, all students will be given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditure for Illuminate Education in Action 4.1 was originally planned in LCFF Supplemental/Concentration funds, but was shifted to Base (General Funds), as this service will support all students. The budgeted expenditure for Tableau was lower than anticipated.

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.

No change is anticipated in the 2019-20 year in the goal or actions and services. The metric for Data Dashboard usage will be eliminated in 2019-20 since that dashboard is no longer supported.