



Update on the Strategic Plan & Local Control Accountability Plan

Board of Education

March 26, 2014

Principles / Guidelines for Linking the Actions to the Budget

1. LCFF funding increase gradually over the next 7 years
2. Target for funding are ELL, LI & FY students
3. Funding should first go to highest needs schools
4. Proven programs & research based initiatives guide the allocation of resources
5. Funds will augment not replace other capacity building efforts

Principles / Guidelines for Linking the Actions to the Budget -2

6. Supplemental & concentrations grants will be spent at schools or directly in support of schools
7. Priorities for funding should come from the strategic plan report & community input – community meetings, parent committee, MDAC
8. Budget for 2013-14 contains approximately \$12 million in supplemental & concentration grants
9. LACP reflects new funding brought by LCFF & is **not** the total district budget

Create High Expectations

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve student achievement for all students	Implement K-3 class size reduction to average of 24 students	\$2,600,000		
	Expand Transition Kindergarten	\$640,172		
	Expand dual immersion to North side of district	\$100,000		
	Library book refresh	\$150,000		
	Science and Art Materials refresh	\$60,000		
	Expand & improve College & Career Ready programs / services - college counseling and support a college going culture		\$1,950,000	
	Expand innovative STEM opportunities -- E.G. Fab Lab	\$750,000		

Create High Expectations

Goals	Actions to be taken 2015-16	Budget 2015-16		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve student achievement for all students	Implement K-3 class size reduction to average of 24 students	\$2,600,000		
	Expand Transition Kindergarten	\$1,280,344		
	Expand dual immersion to North side of district	\$200,000		
	Library book refresh	\$150,000		
	Science & Arts Materials refresh	\$60,000		
	Expand & improve College & Career Ready programs / services - college counseling and support a college going culture		\$2,850,000	
	Expand innovative STEM opportunities -- E.G. Fab Lab		\$300,000	

Create High Expectations

Goals	Actions to be taken 2016-17	Budget 2016-17		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve student achievement for all students	Implement K-3 class size reduction to average of 24 students	\$2,600,000		
	Final Expansion Transition Kindergarten	\$1,920,516		
	Expand dual immersion to North side of district	\$300,000		
	Library book refresh	\$250,000		
	Science & Arts Materials refresh	\$60,000		
	Expand & improve College & Career Ready programs / services - college counseling and support a college going culture	\$100,000	\$2,850,000	
	Expand innovative STEM opportunities -- E.G. Fab Lab		\$600,000	

Goals	Actions to be taken 2014-15	Budget 2014-15		
Create High Expectations		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Accelerate student learning increases for ELL & low income students.	Extended day kindergarten at 9 elementary schools	
Whole School Enrichment / Intervention Model - 1 elementary School,			\$449,033	
Add Counseling/ Psychological Services - targeted schools			\$400,000	
ELL Assessment and Reclassification			\$600,000	
Full services learning center model at 3 schools			\$420,000	
Add staffing at high schools over 75% unduplicated for course access & support services			\$955,000	
Summer School			\$554,053	
Support Materials for ELL			\$355,000	
Psychiatric / social work services at middle schools over 70% unduplicated			\$100,000	

Goals	Actions to be taken 2015-16	Budget 2015-16		
Create High Expectations		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Accelerate student learning increases for ELL & low income students	Extended day kindergarten at 14 additional elementary schools	
Whole school intervention model at 3 more schools			\$1,796,132	
Add Counseling/ Psychological Services - targeted schools			\$600,000	
ELL Assessment and Reclassification			\$600,000	
Full services learning center model at 6 additional schools			\$1,260,000	
Add staffing at middle/high schools over 55% & under 75% unduplicated course access & support services			\$2,555,000	
Summer School			\$554,053	
Support Materials for ELL			\$455,000	
Psychiatric / social work services at middle schools over 55 but under 70% unduplicated			\$200,000	
Out of school time program in public housing			\$200,000	

Goals	Actions to be taken 2016-17	Budget 2016-17		
Create High Expectations		Base Budget Local	Supp & Conc Funding	Federal State Grants
Accelerate student learning increases for ELL & low income students	Extended day kindergarten at 14 additional elementary schools	\$1,300,000	\$1,834,100	
	Whole school enrich/intervent at 4 schools		\$1,796,132	
	Add Counseling/ Psychological Services - targeted schs	\$300,000	\$600,000	
	ELL Assessment and Reclassification		\$600,000	
	Full services learning center model at 6 additional schools	\$1,260,000	\$1,260,000	
	Continue staffing at middle/high schools over 55% & under 75% unduplicated course access & support services		\$2,555,000	
	Summer School		\$554,053	
	Support Materials for ELL		\$455,000	
	Psychiatric / social work services at middle schools over 55 but under 70% unduplicated		\$200,000	
	Out of school time program in public housing		\$200,000	

Support Quality Instruction

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve collaboration & autonomy at schools	Implementation of collaboration time / professional learning communities at all schools			\$714,810
	Direct allocation to schools for site level decision making		\$2,700,000	
Recruit & retain high quality teachers & principals				
	Job Fairs / University Recruitment - with focus on hard to find teachers e.g. sp. Ed., math, science etc	\$65,000		\$20,000

Support Quality Instruction

Goals	Actions to be taken 2015-16	Budget 2015-16		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve collaboration & autonomy at schools	Implementation of collaboration time / professional learning communities at all schools		\$556,670	\$458,140
	Direct allocation to schools for site level decision making		\$3,000,000	
Recruit & retain high quality teachers & principals	Implement plan for improving competitive salary position for newer teachers & administrators			
	Job Fairs / University Recruitment - with focus on hard to find teachers e.g. sp. Ed., math, science etc	\$75,000		\$20,000

Support Quality Instruction

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		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve collaboration & autonomy at schools	Implementation of collaboration time / professional learning communities at all schools		\$556,670	\$458,140
	Direct allocation to schools for site level decision making		\$3,354,000	
Recruit & retain high quality teachers & principals	Implement plan for improving competitive salary position for newer teachers & administrators			
	Job Fairs / University Recruitment - with focus on hard to find teachers e.g. sp. Ed., math, science etc	\$ 75,000		\$20,000

Support Quality Instruction

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, ELL standards, Next Generation Science Standards in all schools.		\$129,592	\$4,950,533
	Pilot teacher evaluation & student feedback surveys	\$55,000		
	Increase teacher access to student learning data (costed under			
	Professional Development for Teachers		\$2,445,300	
	Implementation of Linked Learning pathways districtwide			

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Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools.	\$2,000,000	\$1,500,000	\$2,000,000
	Pilot teacher evaluation & student feedback surveys	\$115,000		
	Increase teacher access to student learning data (costed under			
	Professional Development for Teachers extra workdays		\$2,445,300	
	Implementation of Linked Learning pathways districtwide		\$750,000	

Support Quality Instruction

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		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools.	\$2,000,000	\$1,500,000	\$2,000,000
	Pilot teacher evaluation & student feedback surveys	\$175,000		
	Increase teacher access to student learning data (costed under			
	Professional Development for Teachers extra workdays		\$2,445,300	
	Implementation of Linked Learning pathways districtwide		\$750,000	

Embrace Collective Ownership

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Increase parent engagement, involvement & satisfaction	Add parent liaison for target schools for FSCS foundation & volunteer coordination		\$1,356,000	
	Lower barriers for parent volunteers & participation		\$134,393	
Increase community engagement & satisfaction	Provide access to CBO's, funders & other community organizations through one district staff member	\$130,000		
	Bring business leaders into schools / work-based learning	\$89,000		

Embrace Collective Ownership

Goals	Actions to be taken 2015-16	Budget 2015-16		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Increase parent engagement, involvement & satisfaction	Continue parent liaison for target schools for FSCS foundation & volunteer coordination		\$1,356,000	
	Lower barriers for parent volunteers & participation		\$134,393	
Increase community engagement & satisfaction	Provide access to CBO's, funders & other community organizations through one district staff member	\$130,000		
	Bring business leaders into schools / work-based learning	\$89,000		

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Increase community engagement & satisfaction	Provide access to CBO's, funders & other community organizations through one district staff member	\$130,000		
	Bring business leaders into schools / work-based learning	\$89,000		

Invest in the Whole Child

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Allocate services to ELL and low income students	Initial implementation of new ELL master plan		\$1,600,000	\$1,000,000
	Counseling / psychological services for whole school intervention school		\$100,000	
	Playworks at all elementary schools over 55% unduplicated		\$1,260,000	
	Add technology coaches at targeted schools		\$190,000	

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Allocate services to ELL and low income students	Initial implementation of new ELL master plan		\$1,600,000	\$1,000,000
	Counseling / psychological services for whole school intervention school		\$100,000	
	Playworks at all elementary schools over 55% unduplicated		\$1,260,000	
	Additional technology coaches at targeted schools		\$380,000	

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Allocate services to ELL and low income students	Initial implementation of new ELL master plan		\$1,600,000	\$1,000,000
	Counseling / psychological services for whole school intervention school		\$100,000	
	Playworks at all elementary schools over 55% unduplicated		\$1,260,000	
	Additional technology coaches at targeted schools	\$190,000	\$380,000	

Goals	Actions to be taken 2014-15	Budget 2014-15		
Invest in the Whole Child		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Improve student engagement & climate outcomes	Enhance implementation of restorative justice, Toolbox, Mindful Life and BEST	
Student Safety and Psych Support	\$2,713,395		\$2,663,395	
Implement OCR Resolution agreement	\$211,000			
Safe, Supportive Schools Initiative			\$600,000	
Coordinator or principal on special assignment for arts & GATE	\$150,000			
Add to extracurricular programs at High School			\$303,000	
Period release for HS teacher to coordinate activity program			\$122,000	
Full Services community schools			\$561,321	
GATE/Visual & Performing Arts / Physical Education Equipment	\$652,046		\$465,000	

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Invest in the Whole Child		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
	Improve student engagement & climate outcomes	Enhance implementation of restorative justice, Toolbox, Mindful Life and BEST		\$235,000
Student Safety and Psych Support		\$2,713,395	\$2,663,395	
Implement OCR Resolution agreement		\$141,000		
Safe, Supportive Schools Initiative			\$600,000	
Coordinator or principal on special assignment for arts & GATE		\$150,000		
Add to extracurricular programs at Middle			\$503,000	
Release period for MS teachers to coordinate activity program			\$242,000	
Full Services community schools			\$661,321	
GATE/Visual & Performing Arts / Physical Education Equipment		\$652,046	\$465,000	

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Invest in the Whole Child		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Improve student engagement & climate outcomes	Enhance implementation of restorative justice, Toolbox, Mindful Life and BEST	
Student Safety and Psych Support	\$2,713,395		\$2,663,395	
Implement OCR Resolution agreement	\$0			
Safe, Supportive Schools Initiative			\$600,000	
Coordinator or principal on special assignment for arts & GATE	\$150,000			
Add to extracurricular programs at Middle			\$503,000	
Release period for MS teachers to coordinate activity program			\$242,000	
Full Services community schools			\$661,321	
GATE/Visual & Performing Arts / Physical Education Equipment	\$652,046		\$465,000	

Prioritize Accountability

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
Improve practices that build trust through transparency, data sharing & communication	Fully implement & report on LCAP plan; Implement two-way communication plan including social-media; share data publicly	\$320,000		
Improve data collection and management systems	Extend workday for clerk typists for data collection / entry		\$820,000	

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Goals	Actions to be taken 2014-15	Budget 2014-15		
Innovate		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Accelerate implementation of best practices & earned autonomy in schools	Best Practices Conference, Summer of Innovation Contest, Instructional Rounds Piloting (CCSS) , Scholar in Residence	
Response to Intervention			\$100,000	
Integrate technology in classrooms to improve student learning	Use new data system of formative, interim & summative assessments; pilot new summer learning tools			\$240,000
	Upgrade, install infrastructure	\$1,750,000		\$2,029,384
	Adaptive curriculum for EL; Assistive technology for Sp Ed		\$100,000	
	Increase technology device capacity in schools	\$4,120,000		
	Electronic Software for digital resources			\$60,000
	Teaching Carts for new classrooms	\$75,000		
	Technology curriculum/skills development			\$80,000

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Innovate		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
		Accelerate implementation of best practices & earned autonomy in schools	Best Practices Conference, Summer of Innovation Contest, Instructional Rounds	
Response to Intevention for Middle schools			\$100,000	
Integrate technology in classrooms to improve student learning	Continue data system of formative, interim & summative assessments	\$169,000		
	Upgrade, install infrastructure	\$1,500,000		\$2,029,384
	Adaptive curriculum for EL; Assistive technology for Sp Ed		\$120,000	
	Increase technology device capacity in schools	\$5,600,000		
	Electronic Software for digital resources			\$60,000
	Teaching Carts for new classrooms	\$75,000		
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Response to Intevention for Middle schools	\$100,000		\$100,000	
Integrate technology in classrooms to improve student learning	Continue data system of formative, interim & summative assessments	\$169,000		
	Upgrade, install infrastructure	\$1,500,000		\$2,029,384
	Adaptive curriculum for EL; Assistive technology for Sp Ed		\$120,000	
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