

LCFF / LCAP / Strategic Plan Implementation

Board of Education

February 26, 2014

Local Control Funding Formula (LCFF)

- Changes 40+ years of school funding
- Establishes base grant (K-3, 4-6, 7-8 & 9-12) that is equal for all districts
- Provides supplemental grant to augment programs / services for low income (LI), English language learners (ELL) & foster youth (FY)
- Assigns concentration grant to districts with greater than 55% LI, ELL & FY

LCFF Funds Must be Spent as Intended

- Funding generated through Supplementary & Concentration grants must be spent to increase or improve services for ELL, LI, FY.
- Districts have flexibility in determining which services to provide, how much of them and how they'll be provided.

LCFF District Options

- Targeted Student Services -- one-to-one services that go only to ELL, LI or FY students
- Schoolwide programs – for schools with 100% eligible students or on programs that primarily benefit ELL, LI, & FY students
- Districtwide Programs -- initiatives for all that have achievement gap closing benefits to ELL, LI & FY students.

Local Control Accountability Plan (LCAP)

- Required under LCFF to ensure that funds are spent as intended.
- Districts must link budget to the plan's goals and activities.
- Must specify goals for major groups – ethnic, low-income, English learner, students with disabilities & foster youth.

LCAP – State's 8 Priorities

- Conditions of Learning
 - Basic: Williams Settlement Criteria
 - Implementation of State Standards (CCSS)
 - Course Access
- Pupil Outcomes
 - Pupil Achievement
 - Other Student Outcomes
- Engagement
 - Parent Involvement
 - Pupil Engagement
 - School Climate

LCAP Requires Thorough Stakeholder Engagement

- Parent LCAP Committee (framework approved 1/29)
- Six Community Meetings Jan. / Feb.
- Strategic Plan included 2,500 stakeholders
- Multilingual District Advisory
- Solutions Team (includes each employee association)
- Youth Commission
- Academic Subcommittee

Framing LCAP in Strategic Plan

Board accepted Strategic Plan Report in November 2013 that includes 6 key strategies

- Create High Expectations
- Embrace Collective Ownership
- Prioritize Accountability
- Support Quality Instruction
- Invest in the Whole Child
- Innovate

Aligning District Strategies & Goals & State Priorities

District Strategies	District Goals	State Priorities
Create High Expectations	Improve student achievement for all students	Pupil Achievement; Course Access
Create High Expectations	Accelerate student learning increases for ELL & low income students.	Pupil Achievement; Course Access
Support Quality Instruction	Improve collaboration & autonomy at schools	
Support Quality Instruction	Improve instructional practice through professional development and professional learning communities at schools	Implementation of the common core, academic content & performance standards
Support Quality Instruction	Recruit & retain high quality teachers & principals	
Embrace Collective Ownership	Increase parent engagement, involvement & satisfaction	Parent involvement
Embrace Collective Ownership	Increase community engagement & satisfaction	

Aligning District Strategies & Goals & State Priorities

District Strategies	District Goals	State Priorities
Invest in the Whole Child	Allocate services to ELL and low income students	Pupil Achievement; Course Access
Invest in the Whole Child	Improve student engagement & climate outcomes	Pupil Engagement; School Climate; Other Pupil Outcomes
Prioritize Accountability	Improve practices that build trust through transparency, data sharing & communication	Local Control Accountability Plan
Prioritize Accountability	Improve data collection and management systems	Local Control Accountability Plan
Innovate	Accelerate implementation of best practices & earned autonomy in schools	
Innovate	Integrate technology in classrooms to improve student learning	
Basic Services	Provide Core Services at state standard level	Basic Services

LCAP / Strategic Plan Priorities, Goals & Measures

Priority	Goals	Measures
Create High Expectations	Improve student achievement for all students	Performance on standardized tests
		Score on Academic Performance Index
		Share of students that are college & career ready
		Share of students that pass Advanced Placement exams at 3 or higher
		Share of students determined prepared for college by the EAP
		Student access and enrollment in all required areas of study
		Other areas of student performance on other exams
Create High Expectations	Accelerate student learning increases for ELL & low income students	Achievement gap data on all measures below:
		° Performance on standardized tests
		° Score on API
		° Share of students that are college & career ready
		° EL reclassification rate
		° Share of students that pass Advanced Placement exams at 3 or higher
		° Share of students determined prepared for college by the EAP
		° Student access and enrollment in all required areas of study

LCAP / Strategic Plan Priorities, Goals & Measures

Priority	Goals	Measures
Support Quality Instruction	Improve collaboration & autonomy at schools	Staff Survey
Support Quality Instruction	Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS for all students including EL
		Staff survey / staff ratings on professional development
Support Quality Instruction	Recruit & retain high quality teachers & principals	Share of teachers & principals rated as highly effective in evaluations; Share of new teachers & principals who stay into their 4th year

LCAP / Strategic Plan Priorities, Goals & Measures

Priority	Goals	Measures
Embrace Collective Ownership	Increase parent engagement, involvement & satisfaction	Efforts to seek parent input
		Promotion of parental participation
		Parent survey
Embrace Collective Ownership	Increase community engagement & satisfaction	Community survey
Invest in the Whole Child	Allocate services to ELL & low income students	Alignment of budget & expenditures to activities in LCAP for ELL & LI students
Invest in the Whole Child	Improve student engagement & climate outcomes	Student suspension rates
		Student expulsion rates
		Student attendance rates
		Chronic absenteeism rates
		Middle school dropout rates
		High school dropout rates
		High school graduation rates
Student survey		

LCAP / Strategic Plan Priorities, Goals & Measures

Priority	Goals	Measures
Prioritize Accountability	Improve practices that build trust through transparency, data sharing & communication	Student, staff, parent & community surveys
Prioritize Accountability	Improve data collection and management systems	Meet report timelines and data quality standards in quarterly reports to the Board
Innovate	Accelerate implementation of best practices & earned autonomy in schools	Internal & external recognition of best practices
		Staff survey
Innovate	Integrate technology in classrooms to improve student learning	Milestone achievements on technology plan
Basic Services	Provide Core Services at Standard for all students	Rate of teacher mis-assignment
		Student access to standards-aligned instructional materials
		Facilities in good repair

Example 1: Target Setting for Improved Learning

Goal	Measure	Current Status	Target 2014-15	Target 2015-16	Target 2016-17
Improve student achievement for all students	Performance on standardized tests PSAT All Students 9th, 10th, 11th -CR-MA-WR-Selection Index	110	112	114	117
Accelerate student learning increases for ELL & low income students	PSAT -Reading, Math, Writing, Selection Index for:				
	Latino-African American	104	108	112	117
	Asian-Filipino White	123	125	128	131
	Low Income	104	108	112	117
	Not Low Income	122	124	127	129
	Special Education	87	90	94	98
	Not Special Education	112	114	117	119
	English Language Learner	90	94	97	101
	Reclassified Fully English Proficient	113	115	118	120
	Non-English Language Learner	114	116	119	121

Example 2: Target Setting for Improved Learning

Goal	Measure	Current Status	Target 2014-15	Target 2015-16	Target 2016-17
Accelerate student learning increases for ELL & low income students	ELL Reclassification Rate: K to 5th				
	Level 1	36%	39%	43%	48%
	Level 2	57%	59%	62%	66%
	Level 3	68%	70%	72%	75%
	Level 4	83%	85%	86%	90%

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	\$2,400,000		
	Expand Transition Kindergarten	\$900,000		
	Expand dual immersion to North side of district	\$100,000		
	Library book refresh	\$150,000		
	Expand & improve College & Career Ready programs / services - college counseling		\$450,000	
	Expand innovative STEM opportunities -- E.G. Fab Lab	\$500,000		

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 Intervention Model - 1 elementary School,			\$449,033	
Add Counseling/ Psychological Services - targeted schools			\$100,000	
Full services learning center model at 3 schools			\$420,000	
Add staffing at high schools over 75% unduplicated for course access & support services			\$920,000	
Psychiatric / social work services at middle schools over 70% unduplicated			\$100,000	

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	Full implementation of collaboration time / professional learning communities at all schools			\$714,810
Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, ELL standards, Next Generation Science Standards in all schools.			\$5,247,063

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	Pilot teacher evaluation & student feedback surveys	\$55,000		
	Increase teacher access to student learning data (costed under technology)			
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		

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 elementary schools for FSCS foundation		\$875,653	
	Lower barriers for parent volunteers & participation	\$30,000		
Increase community engagement & satisfaction	Provide access to CBO's, funders & other community organizations through one district staff member	\$150,000		
	Bring business leaders into schools / work-based learning	\$80,000		

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	
	Counseling / psychological services for whole school intervention school		\$100,000	
	Playworks at all elementary schools over 55% unduplicated		\$1,240,000	
	Add technology coaches at targeted schools		\$190,000	

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	
Implement OCR Resolution agreement	\$240,000			
Teacher on special assignment for arts & GATE	\$100,000			
Add to extracurricular programs at High School			\$210,000	
Period release for HS/MS teacher to coordinate activity program			\$120,000	
Musical instruments, teachers, storage, PE equipment	\$240,000		\$465,000	

Prioritize Accountability

Goals	Actions to be taken 2014-15	Budget 2014-15		
		Base Budget Local Funding	Supp & Conc Funding	Federal State Grants
<p>Improve practices that build trust through transparency, data sharing & communication</p>	<p>Fully implement & report on LCAP plan; Implement two-way communication plan including social-media; share data publicly</p>	<p>\$270,000</p>		
<p>Improve data collection and management systems</p>	<p>Extend workday for clerk typists for data collection / entry</p>		<p>\$820,000</p>	

Innovate

Goals	Actions to be taken 2014-15	Budget 2014-15		
		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 Piloting (CCSS)			\$200,000
	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			\$333,000
	Upgrade, install infrastructure	\$400,000		
	Adaptive curriculum for EL; Assistive technology for Sp Ed		\$120,000	
	Increase technology device capacity in schools	\$1,200,000		
	Pilot one-to-one computing devices & electronic textbooks	\$560,000		
	Technology curriculum/skills development	\$80,000		