

Local Control Accountability Plan (LCAP)

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.



Stakeholders' Meetings
Format



Moving Forward!

A New Local Control Accountability Plan (LCAP) for 2020-2023



What we focus on, gets done!

“He who chases two rabbits catches none” – Confucius



Mission:
Inspire learning.

Vision:
*Engaging and ❤️ (valuing/caring)
for our families, students and staff
to empower our community.*

Mission: Why? Why do we exist? Fundamental Purpose

Vision: What? What must our school become to accomplish our purpose? Compelling Future

Values: How? How must we behave to achieve our vision? Collective Commitments

Goals: HOW WILL WE MARK OUR PROGRESS? Targets and Timelines



The school district with a big heart!

Agenda for LCAP Stakeholders Meetings



- LCFF Budget Overview for Parents
- Plan Summary
 - General Information
 - Reflections: Successes & Identified Needs
 - CAASPP, CA Dashboard
 - ELA, Math, Suspension Rates, Absenteeism, CELDT/ELPAC, Reclassification
 - LCAP Highlights
- Stakeholder Engagement
- Goals and Actions
 - Goal
 - Metrics and Reporting Results
 - Actions
 - Goal Analysis
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Expenditure Tables

Next steps

BUSD District Overview

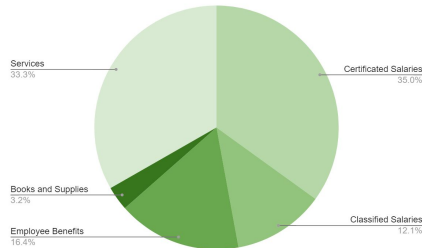


4 Schools (TK-6)
Early Learning Center



1591
Students
(2019-20 Census Day)

ANNUAL REVENUE



\$22,331,201

SUBGROUPS

80%
Low Income

62%
English Learners

3%
Homeless

<1%
Foster Youth

91%
Unduplicated High Need

16%
Special Education



1.1 Student per Technology Device


STUDENT ETHNICITY

Hispanic	87%
White	7%
Asian	3%
African American	1%
Am Indian/Alskn Nat.	1%
Other	1%



152 FTE
EMPLOYEES

43 %	Support Staff
53%	Teachers
4%	Admin

BUSD ~\$14K / 
Spent per student annually

Nationally, California has ranked 46/50 in overall per pupil spending

Historical Perspective

- July 2017 fiscal concerns recognized.
- Immediate spending freeze on all expenditures unless mission critical to organization.
- Bellevue Union School District (BUSD) and Fiscal Crisis Management Assistance Team (FCMAT) began to review the district's budget and fiscal health recognizing the immediate fiscal crisis.
 - Develop a multiyear financial projection for the current and subsequent fiscal years due to concerns regarding the fiscal health of the district.
 - Fiscal Health Risk Analysis and determine district's risk rating.
 - FCMAT Fiscal Review Report Executive Summary concluded concerns regarding cash flow. the need to immediately decrease expenditures and increase its cash balance.



- District assembled a District Strategic Planning Team (DSPT); Budget Reduction Committee
 - Goals: 1. Define our "Why", 2. Refine Academic Program, 3. Redefine Finances and 4. Create Our Future.
 - Team members consisted of teachers, administration, classified staff and parents.
 - Series of six meetings collected input from all BUSD stakeholders
 - Created Spending Reduction Plan recommendations to the BUSD School Board.
- March 1, 2017 BUSD Board approved a budget reduction plan of 1.45 million dollars for the 2018/19 school year.
- Budget reduction plan implemented beginning in the 2018/19 school year to regain fiscal health and solvency.
- In addition, repeatedly noted by the DSPT and subsequent teams to consolidate the current 10 LCAP goals and multiple sub-goals into a few overall arching district strategic plan goals.



BUSD 2014-20 LCAP Goals

1. Improve school readiness
2. Decrease the rates of absence & truancy
3. Improve 3rd grade literacy
4. Improve the consistency of high quality instruction in every classroom
5. Improve 21st century teaching & learning
6. Ensure all students have opportunities & support to reach their potential
7. Maintain and improve school facilities
8. Improve school-home communication
9. Improve climate to support learning
10. Develop citizenship & democratic values

** Plus 63 subgoals and 45 Action & Services*



Eight State Priorities (Resource: CA School Board Association)

The California State Board of Education established eight "State Priorities" in order to guide public school districts in developing their LCAP goals, actions, and services.

- 1. Basic Services:** Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
- 2. Implementation of State Standards:** Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history-social science, visual and performing arts, health education, and physical education standards.
- 3. Parental Involvement:** Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
- 4. Pupil Achievement:** Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
- 5. Pupil Engagement:** Supporting student engagement, including whether students attend school or are chronically absent.
- 6. School Climate:** Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means.
- 7. Course Access:** Ensuring all students have access to classes that prepare them for college and careers, regardless of what school they attend or where they live.
- 8. Other Outcomes:** Measuring other important student outcomes related to required areas of study, including physical education, and the arts.

Simplified Goals:

Goal 1:

Increase Student Success and Support Student Learning

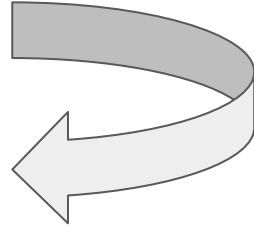
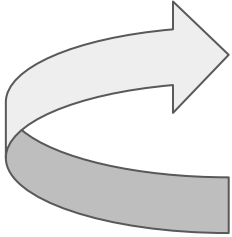
- *Ensure quality learning for each and every student to reach their potential*



Goal 2:

Increase Connectedness, Involvement and Positive School Environments

- *Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classroom, facilities and grounds.*



LCAP Stakeholders' Input: Summary

2018/19 LCAP Stakeholders Input

Student Support

- Additional Intervention/Small group support/tutoring
- Library Staffing
- Additional VAPA
- New Curriculum
- Professional Development
- Hands on Learning
- Additional after school activities
- Smaller Class Size
- Retain Highly Qualified Staff
(salaries and benefits that are comparable to top half of Nifty Niners Districts)

Social Emotional Support

- PBIS/Restorative Practices
- Additional Counselors

Parent Engagement:

- Build stronger relationships
- Parent Education Opportunities
- Parent/community engagement
- Increase effective parent communication
- EL classes for parents

Facilities

- KS Kitchen
- School Beautification
- Playground Improvements

Reflections: Successes & Identified Needs



Investments Towards Our Future

Collaborative work accomplished to date that will help us guide us to create our new LCAP:

- ★ [2017-18 District Strategic Planning Team](#)
- ★ [2018-19 Focus on the Future](#)
- ★ [LCAP Stakeholders Advisory Meetings](#)
- ★ Surveys
- ★ Other input
- ★ [Local Control Accountability Plan \(LCAP\) Advisory Notes](#)



Begin with the end in mind

Key questions to ask ourselves:

1. What do we need to do to support our students' success and learning?
2. What are the needs to help us connect to our students, parents, staff and greater community?

State Data Review

[CAASPP Multi Year Comparison](#)



[California School Dashboard](#)



"Without data, you're just another person with an opinion."

"In God we trust, all others bring data."

- W Edwards Deming

Analyzing the Data

Reflection: Successes & Identified Needs

Looking for strengths and needs.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement.

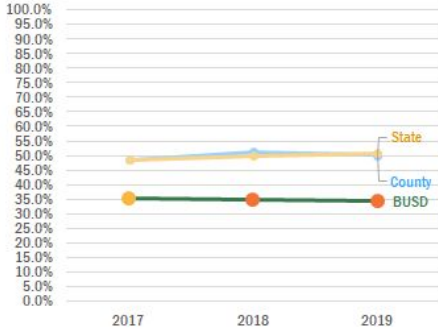


“Let the Conversations Begin”

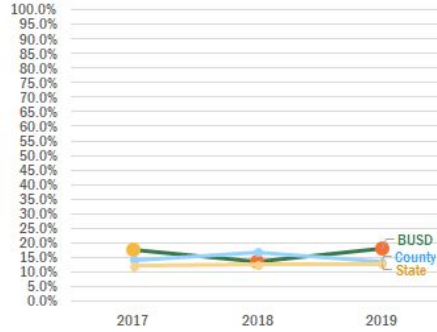
CAASPP ELA Trend

Met or Exceeded Standards

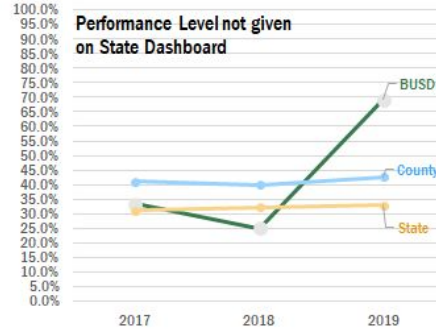
ELA AII



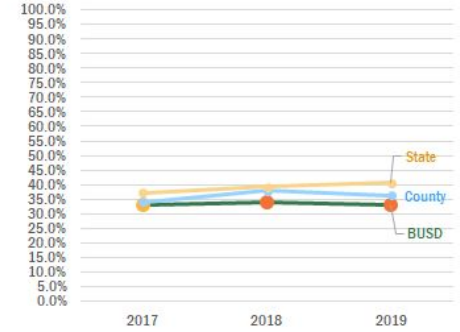
ELA EL



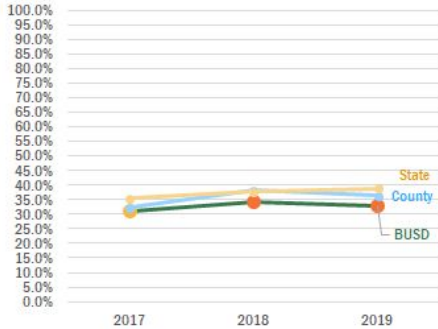
ELA African American



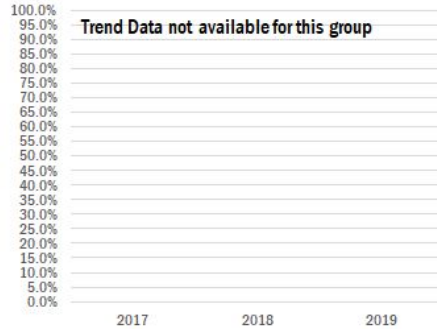
ELA Hispanic



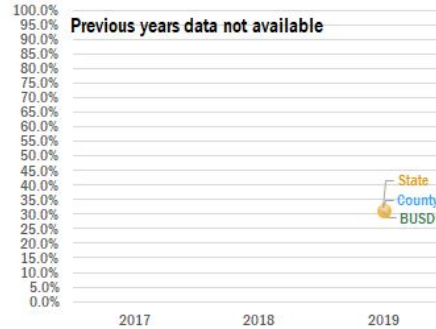
ELA Socioeconomic



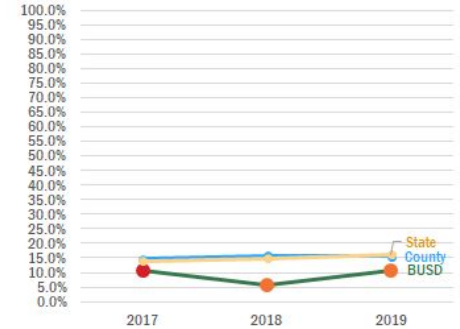
ELA Foster



ELA Homeless



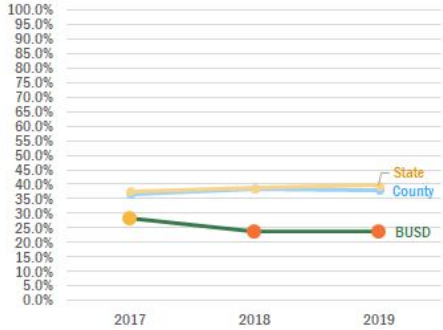
ELA SWD



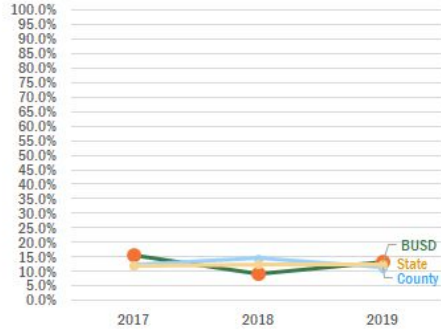
CAASPP Math Trend

Met or Exceeded Standards

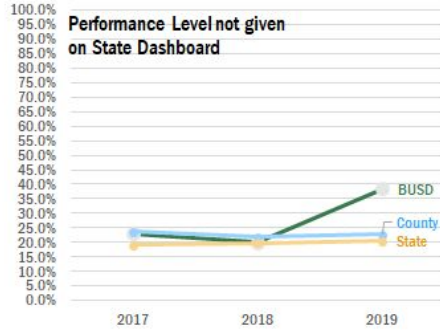
Math All



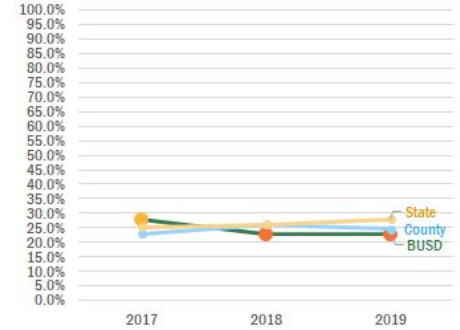
Math EL



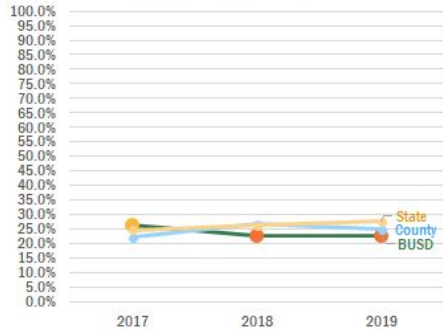
Math African American



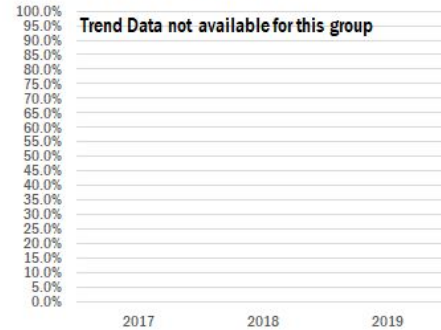
Math Hispanic



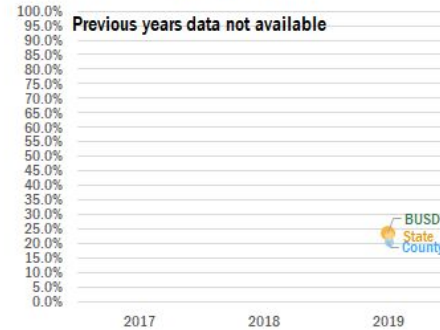
Math Socioeconomic



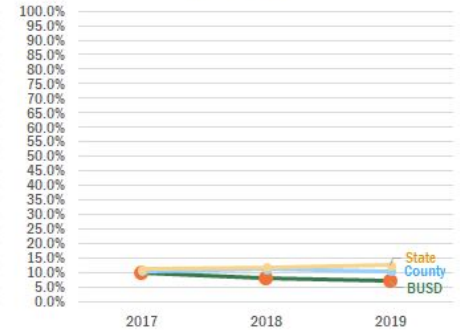
Math Foster



Math Homeless



Math SWD



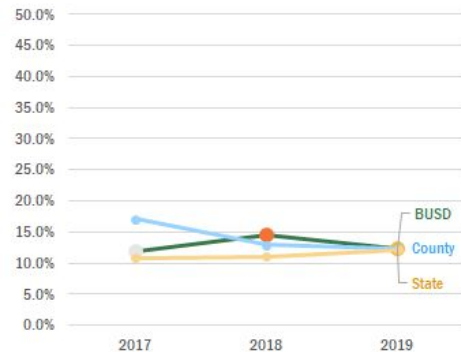
English Learners Reclassification Trends Over Time

Noted discrepancy in 2018-19 due to how the district used criteria related to subtests of the previous The California English Language Development Test (CELDT) which is now not used with the newer English Language Proficiency Assessments for California (ELPAC) .

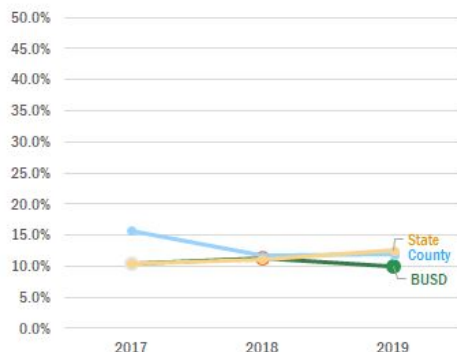


CA School Dashboard: Absenteeism Trends Over Time

Absence All



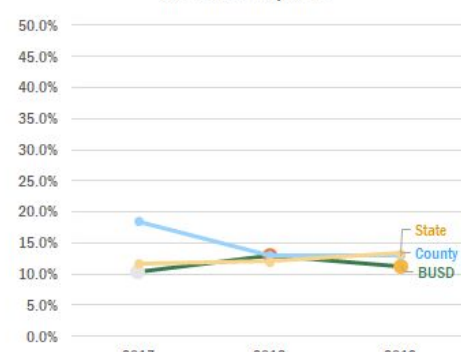
Absence EL



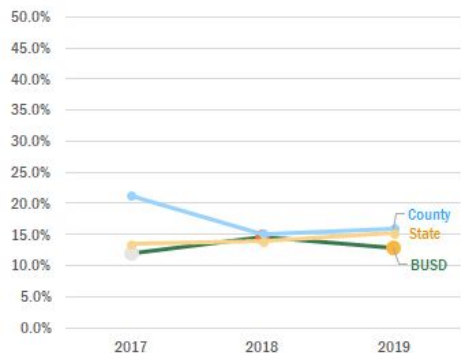
Absence African American



Absence Hispanic



Absence SocioEcon



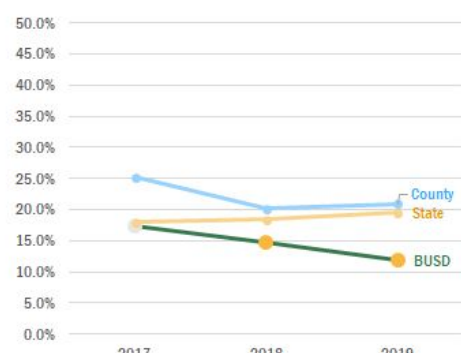
Absence Foster



Absence Homeless

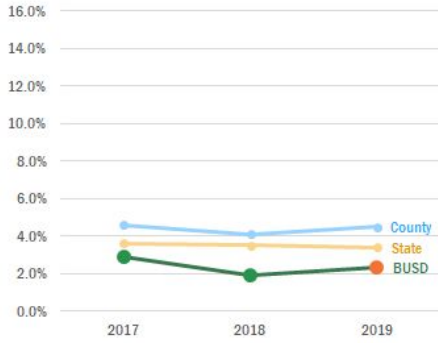


Absence SWD

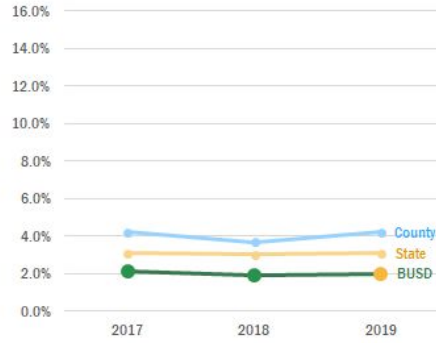


CA Dashboard: Suspension Trends Over Time

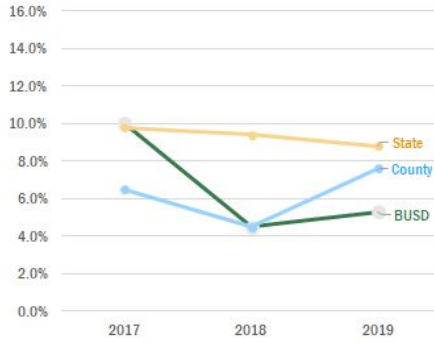
Suspensions All



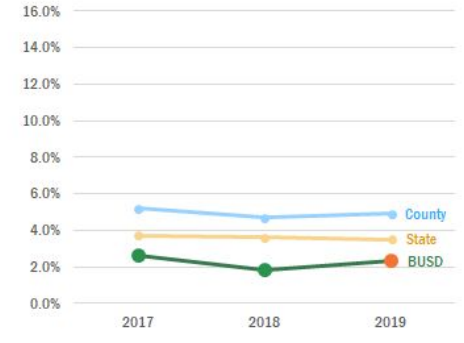
Suspensions EL



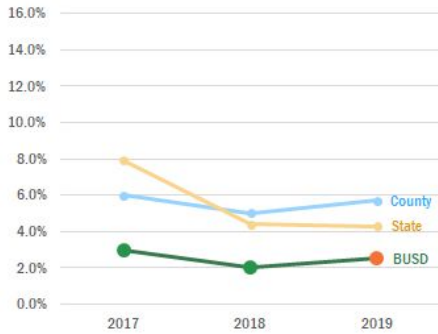
Suspensions African American



Suspensions Hispanic



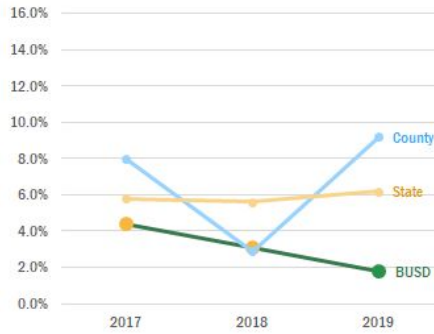
Suspensions Socioeconomic



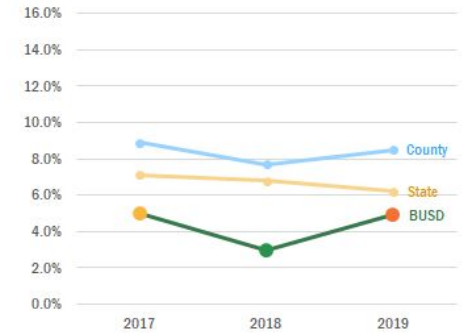
Suspensions Foster



Suspensions Homeless



Suspensions SWD



Successes

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

- 1.
- 2.
- 3.

Identified Needs

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement.

- 1.
- 2.
- 3.

Stakeholder Engagement

Advisory meetings with our community to have the opportunity to consult in the development of this plan.

- 3/11 8am TM Parent Coffee
- 3/13 8:45 am BV Parent Coffee
- 3/13 5.30pm DELAC District Office
- 3/24 9am MV Parent Coffee
- 3/26 5:30pm KW Parent Teacher Organization
- Teachers/BEA: TBA
- Classified/CSEA: TBA
- Principals and administrators (part of Leadership Meetings),
- Pupils: TBA
- LCAP advisory Meeting TBA
- Board Review and Consideration for Approval



LCAP Development

Goal(s) and Actions

1. Goal
2. Metric/Indicators; Reporting Results: baseline and targets for three years
3. Actions/Services with Budgeted Expenditures
4. Goal Analysis



Increased or Improved Services for Unduplicated Pupils; Supplemental and Concentration Grant Funds



Next Steps

- Stakeholders meetings
- Next LCAP Advisory Meeting: TBA
- Plan Development: Trends, Input, Goals, Actions & Budget
- Write the LCAP using new template and based on input
- Ensure LCAP, Single Plan for Student Achievement (SPSA) & Federal Plans reflect goals
- Present recommendations to School Board
- Board Review/Approval for LCAP



Thank you for your investment
in our students!

Any questions?

You can find me at:

www.bUSD.org,

dalexander@busd.org,

or in person.

Enrollment

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
District Enrollment (minus SPA)	1736	1786	1769	1802	1753	1691	1616	1591
FMCAT Projections							1632	1624

*Are our classrooms full (24 TK-3 & 30 4-6)?
~55 spaces available on Census Day October 2019*

Attendance

Our district attendance rate is ~95%. Increasing that 1% can bring significant revenue to our district as we are funded by attendance.

There were 5,132 unexcused absences in 2018-19 costing student programs in the Bellevue Union School District

\$315,293.



ELA District Wide: Met or Exceeded Standard

ELA Multiyear Over Time BUSD Met or Exceeded By Grade Level					
Grade	2015	2016	2017	2018	2019
3rd	28%	36%	37%	30%	31%
4th	14%	28%	29%	33%	19%
5th	28%	32%	39%	38%	45%
6th	29%	37%	35%	40%	43%

Math District Wide: Met or Exceeded Standard

Math Multiyear Over Time BUSD Met or Exceeded By Grade Level					
Grade	2015	2016	2017	2018	2019
3rd	24%	32%	37%	30%	30%
4th	13%	23%	22%	18%	15%
5th	11%	15%	24%	14%	19%
6th	22%	34%	30%	31%	34%