
CSD LCAP Advisory Committee

November 12, 2020

3:30-5:00 PM

<https://bit.ly/3ksCIW4>



Agenda

- Check-in
- LCAP Requirement/Updates
 - Annual Update of 2019-20 LCAP
 - Budget Overview for Parents
- Refine Priorities and Key Input Strands
- Process Check & Next Steps
- Additional Comment

Moving Forward

Winter 2020

Spring 2021

Budget Overview for Parents

Adopted by December 15

2020-21 Learning
Continuity Plan
(2020-21 Budget)

2019-20 Local Control
Accountability Plan
(2019-20 Budget)

LCAP Annual Update

Adopted by June 30

2020-21 Learning
Continuity Plan
(2020-21 Budget)

2019-20 Local Control
Accountability Plan
(2019-20 Budget)

Budget Overview for Parents

Required Updates

- SB 820 requires the template and instructions to include the following for 2020–21:
 - The specific amount of federal funds allocated to the LEA under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
 - Total Budgeted Expenditures in the Learning Continuity and Attendance Plan (Learning Continuity Plan) and Total Budgeted Expenditures that Contribute to Increasing or Improving Services for Unduplicated Pupils in the Learning Continuity Plan.

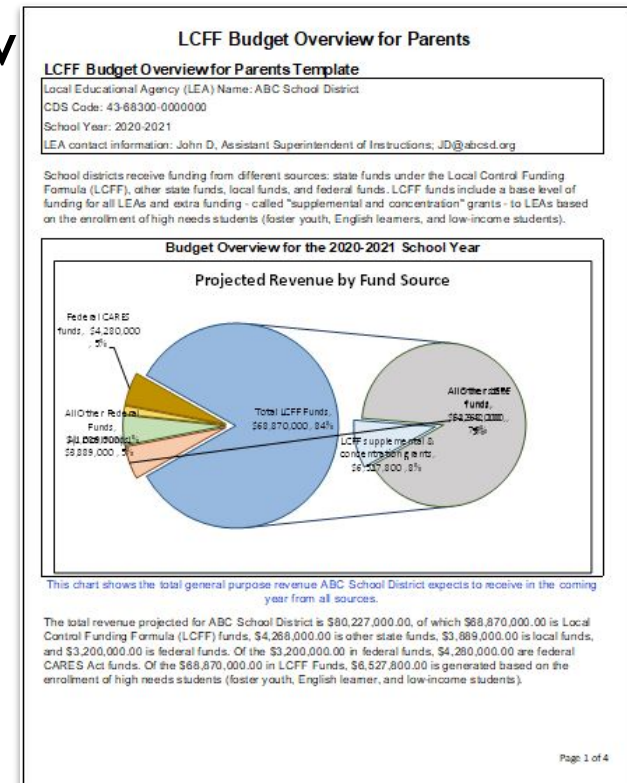
Budget Overview for Parents

Impact of Senate Bill 98

- Senate Bill (SB) 98 added *EC* Section 43509, which changed the adoption date for the Budget Overview for Parents for the 2020–21 school year.
- For 2020–21, local governing boards or governing bodies are required to adopt and submit the Budget Overview for Parents on or before December 15, 2020, in conjunction with the LEA's first interim budget report.

Budget Overview for Parents

- CSD First Interim & Budget Overview for parents will go to the Board for review and adoption on December 10, 2020 Board Meeting.
- Budget Overview for Parents will be submitted to the Santa Clara County Office of Education for reviewed by December 15, 2020
- The Santa Clara County Office of Education will review and approve.





DRAFT

Budget Overview for Parents

Penny Timboe, CFO

Q&A

2020-21 LCAP Annual Update

Purpose of the Annual Update

- The purpose of the Annual Update is to assess the implementation of the actions within the plan and the impact these actions have had on student outcomes in the prior year
 - This assessment includes a review of state and local data and stakeholder input and a review of the funding used to implement the actions in the plan
- The Annual Update is not intended to be an auditing or accounting document

2020-21 LCAP Annual Update

Background (1)

Senate Bill 820 requires:

- Local educational agencies (LEAs) complete an Annual Update for the 2019–2020 LCAP and the 2020–21 Learning Continuity Plan
- The Superintendent of Public Instruction, in consultation with the executive director of the State Board of Education (SBE) revise the template for the annual update before January 31, 2021

2020-21 LCAP Annual Update

Draft Annual Update for the 2019–20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]

Complete a copy of the following table for each of the local education agency's (LEA) Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 1

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected

[Add expected outcome here]

[Add expected outcome here]

[Add expected outcome here]

Annual Update for the 2020–21 Learning Continuity and Attendance Plan In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
[Description of the action]	[\$ 0.00]	[\$ 0.00]	[Y/N]
[Description of the action]	[\$ 0.00]	[\$ 0.00]	[Y/N]

[Additional rows and actions may be added as necessary]

Analysis of In-Person Instructional Offerings

A description of the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable.

[Add text here]

A description of any substantive differences in planned actions and actual implementation of the actions.

[Add text here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

An explanation of how lessons learned from implementing in-person instruction have informed the development of goals and actions in the 2021–24 LCAP, as applicable.

Q&A

BREAKOUT (25 MINUTES)

For the next 25 minutes, break out into school sites and review the LCAP Goals to discuss the program areas (actions/services).

- Goal 1: High Student Achievement
- Goal 2: Effective Leadership, Teaching and Learning
- Goal 3: Positive School Environment, Climate and Culture
- Goal 4: Strong Parent and Community Engagement

LCAP Checklist

Reference: CSD LCAP 2019-20; CSD LCP 2020-21;

LCAP Goal I: High Student Achievement

Goals, Outcomes & Actions (Continued)

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal 1	Key Actions/Services	Amount	Target
1.1	Best instructional practices and support for all students (instructional support for staff, Therapeutic Day class, Resource Teacher support)	\$134,000	All
1.2	Access to high quality instructional materials and resources (new ELA/ELD program, consumables, adoption replacements, library services, music, technology infrastructure and support)	\$1,548,000	All
1.3	English learner program, services and supplemental materials (Instructional support./coaching; Imagine Learning L&L, Tier II/ELD TOSAs, newcomer services, etc.)	\$445,000	ELs, SED
1.4	Tier II interventions for struggling students needing additional services to meet grade level proficiency in state standards and provide enrichment opportunities for acceleration. (Summer Elevate Math, TK support, Tier II/ELD TOSAs, Foster Youth services, target student performing at Level 1 on SBAC services, Tier II programs at all sites, extended/additional learning & enrichment opportunities for students, STEM/PBL/Makers/Coding, etc.	\$1,028,617	All SED FY
	Total	\$3,155,617	

LCAP Goal 2: Effective Leadership, Teaching and Learning

Goals, Outcomes & Actions (Continued)

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal 2	Key Actions/Services	Amount	Target
2.1	Recruit & retain highly qualified staff (BTSA support, recognitions,]	\$35,000	All
2.2	Training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for staff. (Alludo, GLAD, Math, Differentiation, ELA/ELD, SVMl resources and PD, MTSS Initial rollout and pilot, etc.)	\$231,722	All
2.3	Access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; provide professional development on integrating 21st century skills, tools and teaching strategies. (Alludo, Ed tech TOSA; STEAM/PBL/Maker's PD opportunities, PLTW)	\$65,000	All
2.4	Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards. (Released time and training for PLCs, MTSS PD, Universal Screener, ELPAC testing, Coordinator of data & assessment, assessment & data management tools & resources - Illuminate, ESGI, etc.)	\$269,772	All
	Total	\$601,544	

Goal 3: Positive School Environment, Climate and Culture

Goals, Outcomes & Actions (Continued)

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal 3	Key Actions/Services	Amount	Target
3.1	Provide and develop programs that support the social, emotional learning and physical well-being of all students and staff. (SEL curriculum & PD, additional counselor and counseling services, district nurse, mental health services, MFTs, pschy. intern, student services program specialist, etc.)	\$824,000	All
3.2	Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff. (Project Cornerstone, SWIS/CICO, PBIS, etc.)	\$9,500	All
3.3	Promote opportunities to maintain or increase attendance rates at all schools. (A2A, Attendance incentives, communication, etc.)	\$21,000	All
3.4	Ensure that school and district facilities are maintained and are safe learning and working environments. (Per CSD Facilities Plan)	NA	All
	Total	\$854,500	

LCAP Goal 4: Strong Parent and Community Engagement

Goals, Outcomes & Actions (Continued)

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal 4	Key Actions/Services	Amount	Target
4.1	Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. (Coordinator of marketing, website maintenance & training, etc.)	\$140,000	All
4.2	Provide a variety of parent education/classes and district parent information events.(Translation/interpreting services, parent education series, training & workshops, EL parent workshops, extended services for high needs students, etc.)	\$40,500	All FY SED ELs
4.3	Provide a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day. (Enrichment learning opportunities, Initial rollout of Seal of Biliteracy pathway, etc.)	\$15,000	All
4.4	Provide opportunities to increase student, staff, parent and community partners participation in schools and district events/activities, advisory committees and task forces. (CIA, LCAP Advisory Committee, DAC/DELAC, etc.)	15,000	All
	Total	\$210,500	

BREAKOUT KEY QUESTIONS

In your group, discuss the trends that emerged in the discussions within and/or across the four goals:

- Opportunities to build on current successes
- What's working/Challenges/areas of greatest need
- Key Questions/Wonderings

Record your collectively identified need per goal area.

This input will feed directly into our work and help us continue to articulate our trends/frames for development of LCAP goals and alignment of actions/services for 2021-22 & 2022-23.

Q&A



Additional Comments/Questions



CLOSING

NEXT MEETING IS Tuesday, 12.01.20

THANK YOU for your participation!

Your leadership, advocacy and input is a critical component of our district's ability to continuously improve outcomes for students and families.