



CSD LCAP Advisory Committee

Educational Services

April 22, 2019

12:30-2:45 pm

<http://bit.ly/2ILp4J6>

Norms

- **Keep ALL students in mind**
- **Treat each other with respect**
- **Be present both physically and mentally**
- **Be concise when speaking**
- **Leave titles at the door - all team members are equals**
- **Agree to disagree**
- **Ask questions when in doubt**

CSD LCAP Advisory Committee Meeting

Monday, April 20, 2019 12:30-2:45 pm

Agenda

- Welcome
- LCFF & LCAP
- Budget Update
- LCAP Surveys' Summary Results
- Proposed LCAP Draft Goals, Actions & Services
 - Areas for Needs or Needs Improvement
 - Budget Considerations
 - Committee Input for LCAP 2019-2020
- Next Steps
- Other

NOTE: Last Meeting is Tuesday, May 14, 2019 12:30 - 3:00p

LCAP Timeline

July – November 2018

- Identify and consult stakeholders
- Conduct needs assessments
- Review available data for Annual Report
- Develop timeline for data collection and reporting
- Report demographic information via CALPADS
- Review alignment of district plans with LCAP

November 2018 - February 2019

- Consult stakeholders
- Continue updating progress on Annual Report
- Review LCAP goals, actions and services for needed adjustments
- Review final, SBE-approved LCAP & Annual Report
- Review proposed state budget (2017-18) and local implications

February - April 2019

- Consult stakeholders
- Review draft LCAP Evaluation Rubric when available
- Continue modification of LCAP and updating progress on Annual Report
- Present draft LCAP to stakeholders

April - June 2019

- Consult stakeholders
- Review May revision of proposed State budget (2017-18) and local implications
- Invite public comment on draft LCAP
- Present draft LCAP to Board
- Respond to comments in writing
- Finalize Annual Report
- Hold LCAP and budget public hearing
- Receive local board approval
- Submit to COE

Local Control Funding Formula

California schools funding under a model known as Local Control Funding Formula (LCFF)

- Base funding for all students
- Supplementary funding allocated according to the number of unduplicated students in the following significant student groups:
 - Students in poverty
 - English learners
 - Foster/Homeless youths
- Flexibility in spending
- Programs or services must be provided in proportion to the funding received

What the LCAP Must Include

Districts and Charters are required to develop a Local Control Accountability (LCAP) to guide priorities in the budget development process

- Engagement with all stakeholders throughout the entire process
- Needs identified through data analysis
- Goals built around eight (8) state priorities
- Include annual goals for all students and all significant student groups for each of the state and local priorities
- Alignment with the District's vision, goals, values and the local educational agency plan
- Specific actions the District will take to achieve the goals

Eight State Priorities

Conditions of Learning

- Basic Services (1)
- Implementation of Standards (2)
- Course Access (7)

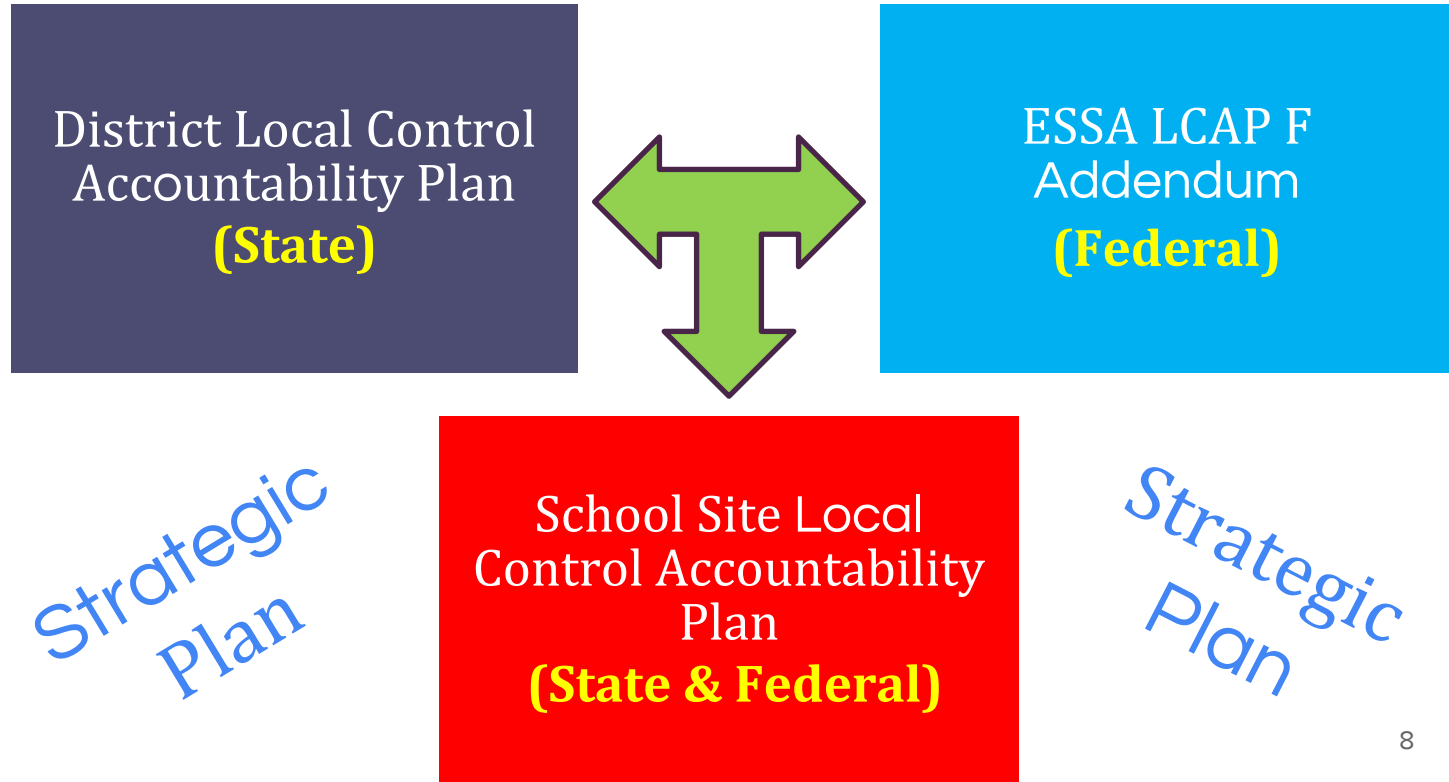
Pupil Outcomes

- Student Achievement (4)
- Other Student Outcomes (8)

Engagement

- Parent Involvement (3)
- Student Engagement (5)
- School Climate (6)

LCAP Alignment



Survey Results

LCAP Budget Summary

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. The following are brief descriptions of LCAP expenditures:

- Estimated Planned Actions/Services to meet goals in the LCAP
- Cambrian School Sites LCAP General Fund Expenditures (For more details on school sites' expenditures, refer to each school site LCAPs)
- Certificated & Classified Salaries & Benefits
- Educational Services
- IT & Educational Technology
- Special Education Services (General Fund Contribution), including Special Education & Student Services
- Parcel Tax supporting Elementary Music, Elem. PE, & Teacher Salary Increase
- Insurance, Maintenance of B&G, Consulting Services, Rentals, Utilities & Communication, Regular Department Operations

Estimated Projected Budget Summary 2019-2020

Description	Amount
Total General Fund Budget Expenditures for LCAP Year	\$37,979,155
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year	\$2,255,978
The following are brief descriptions of expenditures NOT specified or included in the LCAP: • Cambrian School Sites LCAP General Fund Expenditures (For more details on school sites' expenditures, refer to each school site LCAPs) • Certificated & Classified Salaries & Benefits - 82.27% of Total Budget • Educational Services • IT & Educational Technology • Special Education Services (General Fund Contribution), including Special Education & Student Services • Parcel Tax supporting Elementary Music, Elem. PE, & Teacher Salary Increase • Insurance, Maintenance of B&G, Consulting Services, Rentals, Utilities & Communication, Regular Department Operations	\$35,723,177
Total Projected LCFF Revenue for LCAP Year	\$30,158,614

Local Educational Agency (LEA) name:	
CDS code:	
LEA contact information:	
Coming LCAP Year:	
Current LCAP Year	

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the [Coming LCAP Year] LCAP Year	Amount
Total LCFF funds	
LCFF supplemental & concentration grants	
All other state funds	
All local funds	
All federal funds	
Total Projected Revenue	\$ -

Total Budgeted Expenditures for the [Coming LCAP Year] LCAP Year	Amount
Total Budgeted General Fund Expenditures	
Total Budgeted Expenditures in LCAP	
Total Budgeted Expenditures for High Needs Students in LCAP	
Expenditures not in the LCAP	\$ -

Expenditures for High Needs Students in the [Current LCAP Year] LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	
Estimated Actual Expenditures for High Needs Students in LCAP	

New Parent Budget Overview Data Input Tab expands former "Budget Summary"

New requested information

Example Template

Local Educational Agency (LEA) Name: **Sample School District**

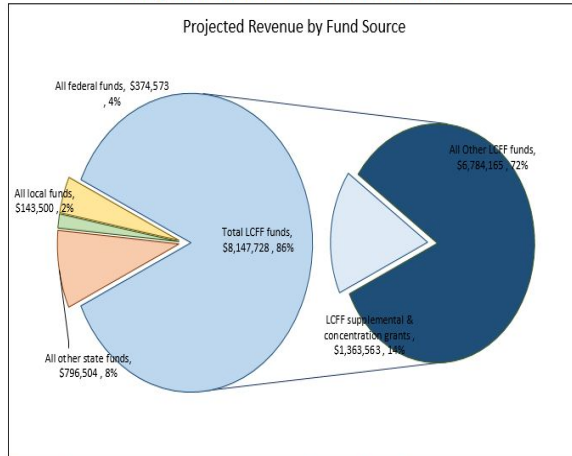
CDS Code: xxxxxxxxxxxx

Local Control and Accountability Plan (LCAP) Year: **2019-20**

LEA contact information: **Jane Smith**

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

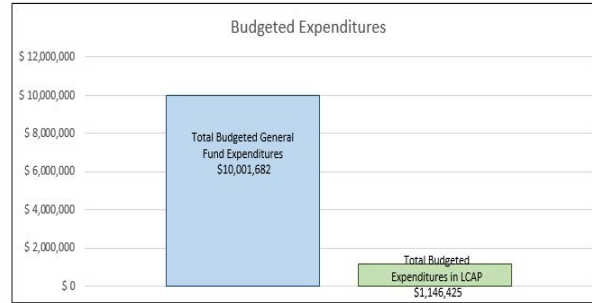
Budget Overview for the 2019-20 LCAP Year



This chart shows the total general purpose revenue Sample School District expects to receive in the coming year from all sources.

The total revenue projected for Sample School District is \$9,462,305.00, of which \$8,147,728.00 is Local Control Funding Formula (LCFF), \$796,504.00 is other state funds, \$143,500.00 is local fund, and \$374,573.00 is federal funds. Of the \$8,147,728.00 in LCFF Funds, \$1,363,563.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sample School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Sample School District plans to spend \$10,001,682.00 for the 2019-2020 school year. Of that amount, \$1,146,425.00 is tied to actions/services in the LCAP and \$8,855,257.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

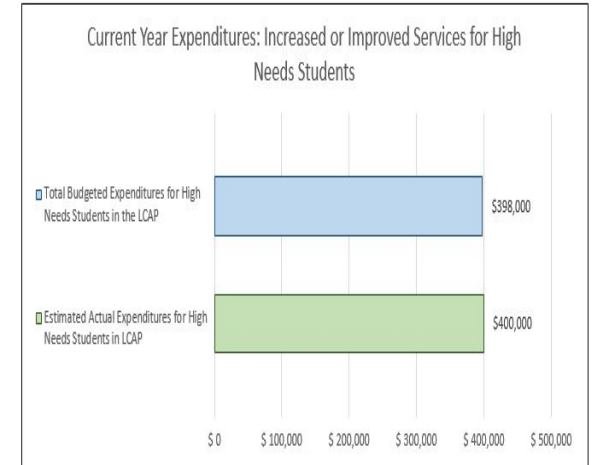
All salaries and benefits, administrative costs, facilities maintenance, special education contracts for non public school, contracted services for legal expenses and the annual audit, and supplies for the business and administrative offices.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Sample School District is projecting it will receive \$1,363,563.00 based on the enrollment of foster youth, English learner, and low-income students. Sample School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Sample School District plans to spend \$412,875.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Providing low-income and english learner students reading support during the school day and extended day, adding another reading specialist to work with high needs students, and adding an intervention class to serve beginning level english learners in middle school.

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Sample School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sample School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Sample School District's LCAP budgeted \$398,000.00 for planned actions to increase or improve services for high needs students. Sample School District estimates that it will actually spend \$400,000.00 for actions to increase or improve services for high needs students in 2018-19.

LCAP Goals 2019-2020

- **Goal 1: High Academic Achievement**

Provide high quality and dynamic instruction for all students while preparing them for 21st century college and career readiness.

- **Goal 2: Effective Leadership, Teaching and Learning**

Provide highly qualified staff through recruitment, retention and professional development so all students thrives.

- **Goal 3: Positive School Environment, Climate and Culture**

Provide a supportive, orderly and purposeful environment so that all students can reach their full academic potential.

- **Goal 4: Strong Parent and Community Engagement**

Promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

Goal 1: High Academic Achievement

Key Strategies:

- 1.1 All students will have access to State Standards and Next Generation Science Standards instructional materials.
- 1.2 Teachers will utilize and implement best instructional practices with fidelity to support all students achieving grade level proficiency in the common core state standards.
- 1.3 Teachers will utilize and implement designated and integrated ELD instruction for English Learners.
- 1.4 All school sites will provide Tier II interventions for target students, including English Learners, Socio-Economically Disadvantaged, and Foster/Homeless Youth, needing additional support to meet grade level proficiency in state standards in ELA/Literacy & Math.
- 1.5 Staff will cultivate innovation and integrate the arts, personalized learning, next generation skills and the integration of technology throughout the curriculum.

Goal 1 Areas of Need/Needs Improvement

- Assure that all student have access to state standards-aligned instructional materials in ELA/Literacy/ELD, and NGSS
- Provide additional/extended learning opportunities for students who needs additional support and instruction to meet state standards
- Closing the achievement gap for All students, particularly for target student groups, i.e., English learners, socio-economically disadvantaged, foster/homeless youth
- A clear Response to Instruction & Intervention Framework
- Improve district and site technology infrastructure to support the integration of technology in teaching and learning for both teachers and students
- Improve and increase opportunities to provide differentiated instruction for All students

Goal 2: Effective Leadership, Teaching & Learning

Key Strategies:

- 2.1 Provide ongoing professional development for continuous improvement of best practices focus on best practices, common core instructional shifts, and differentiated instruction.
- 2.2 Provide and designated time and resources to promote and improve professional learning communities for authentic, timely collaboration focused on student performance and make informed decisions about teaching, learning and programs for improvement.
- 2.3 Staff will identify, develop, and use formative, interim, and summative assessments to inform instruction, student learning and programs.
- 2.4 Recruit and retain highly qualified staff, provide opportunities for leadership and growth and ongoing support for all staff, including new teacher support.

Goal 2 Areas of Needs/Needs Improvement

- Provide high quality professional development, ongoing instructional support, and resources in
 - Social-Emotional Learning
 - ELA- Reading
 - ELD - English Learners
 - Students with Disabilities
 - NGSS
 - Tier II
 - Educational Technology for teachers and staff
- Provide structure staff collaboration time and peer learning opportunities
- Provide more learning opportunities and resources on social emotional learning
- Improve our assessment system and processes so that is timely and meaningful to inform learning and teaching

Goal 3: Positive School Environment, Climate & Culture

Key Strategies:

- 3.1 All students will be educated in a safe environment that integrates social emotional learning.
- 3.2 Promote opportunities and incentives to maintain or increase attendance rates at all schools.
- 3.3 Identify and implement enrichment learning opportunities to engage and meet the interests and abilities of all students.
- 3.4 Implement district-wide plan to support the knowledge and training of all stakeholders to ensure a safe and positive learning and working environment for students and staff.

Goal 3 Areas of Needs/Needs Improvement

- Curriculum for Social-Emotional Learning
- Counseling Support
- Social-emotional Crisis Management
- Differentiation
- Extended-Day School Programs
 - Homework Centers
 - Enrichment Programs
 - Programs for Struggling Students

Goal 4: Strong Parent & Community Engagement

Key Strategies:

- 4.1 The District and school sites will maintain effective communication, which includes a process to include input from all stakeholders, and offer opportunities for stakeholder engagement.
- 4.2 Plan and promote opportunities to highlight student successes.
- 4.3 Identify, plan, maintain and/or add advisory and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students.
- 4.4 Identify and provide opportunities to increase parent participation as partners in their child's education.

Goal 4 Areas of Needs/Needs Improvement

- Provide more opportunities for parents to learn and support students about our instructional programs and services
- Ongoing and regular communication about program and services
 - Website Information
 - Classroom Information
 - Programs & Services Information
- Information about educational technology
 - What
 - How
 - When
- Improve and increased communication and learning opportunities for parents about the English learner programs and services
- Support programs about schooling

Next Steps

- Get Input from Stakeholders on Draft
- Board Discussions & Input on Draft
- Revised Draft as needed based input and budget alignment

Final District LCAP Advisory Meeting

Tuesday, May 14, 2019

12:30 - 3:00 pm