

# District LCAP Committee

Cambrian School District  
May 26, 2017

<https://goo.gl/E6WEZB>

# Agenda



- Welcome
- Updates
- LCAP DRAFT Presentation
- Questions & Comments
- Next Steps



*"Exploring Infinite Possibilities for Learning"*

# Local Control Accountability Plan 2017-18

District LCAP Committee  
Cambrian School District  
May 26, 2017

**CSD LCAP 2017-18 DRAFT**

# Overview



- Stakeholder's Engagement
- Impact on LCAP
- LCAP Goals
- Summary by Goals
- Budget Summary
- What's Next?

# Stakeholder's Engagement at Site Level



- Site PBIS Team Meetings
- Site Leadership Team Meetings
- Staff Meetings
- School Site Council Meetings
- English Learners Advisory Committee Meetings
- Principal Coffees
- Home & School Club Meetings
- School Surveys

# Stakeholder's Engagement at District Level



- Community Conversation on Learning (Fall of 2016)
- District Strategic Plan Meeting
- District LCAP Committee Meetings (5 Meetings)
- District English Learner Advisory Committee (4 meetings)
- Curriculum Leadership Council (7 meetings)
- LCAP Community Input Survey March - April 2017
- LCAP Website with additional information on LCAP

# Stakeholder's Impact Major Key Areas of Great Need

- All student have access to state standards-aligned instructional materials in ELA/Literacy, math and NGSS
- Developed a balanced literacy framework
- Integrate technology in all curriculum areas for both teachers and students
- Differentiated instruction for ALL students
- Closing the achievement gap for All students using the Response to Instruction and Intervention framework
- Provide ongoing instructional support, professional development, and resources for teachers to implement rigorous curriculum for ALL students
- Engage more parents and the community at large through communication, parent education, and involvement in districtwide initiatives
- A multilingual and multicultural responsive teaching and learning
- A focus on social emotional learning, including mental health services
- A strong data collection and analysis process
- Improve communication and learning opportunities for our English learner community

# Stakeholder's Impact Major Key Areas to Maintain

- Increasing student achievement in all subject areas, especially Math
- Provide teachers more opportunities to learn and implement the state academic standards for all students:
  - Common Core State Standards for ELA/Literacy & Math
  - ELA/ELD Framework
  - Next Generation Science Standards
- Utilizes assessment data to improve rigorous instruction
- Supporting English Learners towards English proficiency and increase reclassification rate
- Increase attendance
- Enhance positive behavior intervention and support with fidelity
  - Comprehensive program on social emotional and social competence
  - Tier 3 programs and services to support students and families with intensive needs
- Ensures facilities are in good repair
- Support for our current technology infrastructure



# LCAP Goals for 2017-18

## **Goal 1: High Student 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 high qualified staff through recruitment, retention and professional development so every student thrives.*

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

*Provide a supportive, orderly and purposeful environment so that 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 student's success in school.*

# Goal 1 Expected Outcomes, Actions & Budget Allocations

## Expected Outcomes:

1. All students in grades 3-8 will increase by 5% in ELA & Math on the Smarter-Balanced Assessment Consortium (SBAC) for ELA/Literacy & Math.
2. Percent of English learners students who improve by 1 CELDT level will improve by 5%
3. English learner Reclassification rate to be English proficient will increase by 2%.
4. All students and and all significant student groups will have access to state standards-aligned instructional materials.
5. Literacy assessment (Data for 2016-17 will be use as baselines data for future goals)
  - Grades K-2 and EL students will improve by 5% in reading proficiency as measured Developmental Reading Assessment .
  - K-5 will improve by 5% in writing proficiency as measured by Writing Performance based Assessment.
2. Physical Fitness Test for grades 5 & 7
  - Decrease in % of students in Needs Improvement Health Risk for “Aerobic Capacity” and “Body Composition”.

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
3.0 FTE Additional TOSAs for coaching/PD/Tier II	Ongoing	Targeted	Supplemental, Title I, Title III
Common Core/NGSS Aligned Instructional Materials	Ongoing	All	Base, Supplemental, Lottery, One-Time
English Learner Services	Ongoing	Targeted	Supplemental, Title III
Tier II Interventions, Newcomer Program	Ongoing	Targeted	Base, Supplemental, Title I, Title III
Technology Integration & 21st Century Learning	Ongoing	All	Base, Supplemental
Services for Students with Special Needs	Ongoing	Targeted	Base, Supplemental, Grants

**Estimated Expenditures: \$942,500.00**

# Goal 2 Expected Outcomes, Actions & Budget Allocations

## Expected Outcomes:

1. Increase to/or maintain 100% of teachers are appropriately assigned and credentialed in subject areas
2. Increase level of staff satisfaction from per staff feedback surveys for district-wide professional development. - 10% increase
3. Increase participation in voluntary professional development opportunities .

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
New Teacher Support and Training, including BTSA	Ongoing	All	Base, Educator Effectiveness Fund, Title II
Staff Professional Development & Training, especially Math, NGSS, ELA/ELD, Writer's Workshop, & GLAD	Ongoing	All	Base, Supplemental, One-time Fund
Technology & 21st Century Learning, Training and Support	Ongoing	All	Base, Supplemental
Structured Collaboration Time to Use Data to Guide Decision Making, including Training	Ongoing	All	Base, Supplemental

**Estimated Total Cost: \$295,000.00**

# Goal 3 Expected Outcomes, Actions & Budget Allocations

## Expected Outcomes:

1. Decrease major office referrals rates by 5% as measured by SWIS
2. Decrease suspensions rates (number of suspensions) as measured by CALPADS report
3. Increase attendance rates to 100% as measured by Average Daily Attendance reports
4. All facilities at 100% compliance as measured by the SARC
5. Maintain the Tiered Fidelity Inventory (TFI) at 90% or above

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
Facilities & Grounds Upkeep & Maintenance	Ongoing	All	Base, Capital
Safe Learning Environment through Project Cornerstone Partnership, PBIS & MTSS Frameworks	Ongoing	All	Supplemental, Base, Grants
Mental Health, Counseling Services, and Services for Students with Special Needs	Ongoing	Targeted	Base, Supplemental, Title I, Grants
Comprehensive Plan for Social, Emotional, and Physical Learning	New	All	Base, Supplemental, Title I

**Estimated Total Expenditures: \$183,000.00**

# Goal 4 Expected Outcomes, Actions & Budget Allocations

## Expected Outcomes:

1. Annual District LCAP Community Survey: 50% increase from each prior year.
2. Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt. H&SC President Committee; SELPA
3. Increase parent education/classes and district parent information events per district summary evaluation.
4. Annual DELAC Needs Assessment Survey: 50% increase from each prior year survey.

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
Stakeholders Involvement through Ongoing Marketing, Communication, and Community Engagement.	Ongoing	All	Base, Supplemental
Translations Services and Extended Day Support Services	Ongoing	Targeted	Supplemental, Title I, Title III
Parent Education, Information Events and Training	Ongoing	All	Base, Supplemental, Title I, Title III
Parent & Community Engagement, Advisories, Committees, & Information Events	Ongoing	All	Base, Supplemental

**Estimated Total Cost: \$125,000.00**

# LCAP Budget Summary 2017-18

Description	Amount
<b>CSD Total General Fund Budget Expenditures for LCAP Year</b>	<b>\$36,419,026.00</b>
<b>Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year</b>	<b>\$1,545,500.00 (District-wide Programs and Services)</b>
<b>General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP</b>	<p>The Cambrian School District's General Fund Budget Expenditures <b>NOT</b> specified or included in this LCAP are the following:</p> <ul style="list-style-type: none"> <li>● <b>School Sites LCAP General Fund Expenditures (For more details on school sites' expenditures, refer to each school site LCAPs)</b></li> <li>● Certificated &amp; Classified Salaries &amp; Benefits</li> <li>● <b>Maintenance of Buildings and Grounds</b></li> <li>● Regular Department Operations</li> <li>● <b>IT &amp; Educational Technology</b></li> <li>● Measure I Fund Related Projects</li> <li>● <b>Measure H Fund (Elementary Music &amp; PE)</b></li> <li>● Special Education Infringement (Services)</li> <li>● <b>Expenditures through Donations &amp; Grants</b></li> </ul>
<b>Total Projected LCFF Revenues for LCAP Year</b>	<b>\$28,419,569.00</b>



## What's Next?

- DRAFT of District and Sites' LCAPs posted on CSD website for public review and comment
- Public Comments on District and Sites' LCAPs
- LCAPs & Budget adopted on June 15th 2017 Board meeting
- SCCOE Review by June 30th



Questions,  
Comments?