
Cambrian School District

LCAP Presentation 2016-17



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Linh Nguyen,
Assistant Superintendent of Ed Services

Our Mission

Cambrian School District, a caring and collaborative community, develops creative and critical thinkers who communicate effectively, value diversity and are ready to excel in a global society.



Overview



- Stakeholder's Engagement
- Impact on LCAP
- LCAP Goals
- 2016-17 Key Strategies
- Budget Priorities
- Budget Summary by Goals
- What's Next?



State LCAP Priorities

Conditions of Learning

- 1 Basic Services
- 2 Implementation of State Standards
- 7 Course Access

Student Outcomes

- 4 Student Achievement
- 8 Other Student Outcomes

Engagement

- 3 Parental Involvement
- 5 Student Engagement
- 6 School Climate



Stakeholder's Engagement

- A Year Long Journey
 - Collaboration With Diverse Groups
 - Shared Process
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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
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Stakeholder's Engagement at District Level

- Community Conversation on Learning (Fall of 2015)
- Community Advisory Committee on Portrait of a Cambrian Graduate (3 meetings)
- District Advisory & Intervention Team (3 meetings)
- District English Learner Advisory Committee (3 meetings)
- LCAP Community Engagement in March 2016 (2 meetings)
- District Leadership Committees (24 meetings)
- LCAP Community Input Survey March - April 2016
- LCAP Student Survey April 2016
- LCAP Website with additional information on LCAP



*Approximately 50 meetings were held during this process between the sites and the district office.

Stakeholder's Impact Major Key Areas of Great Need

- Every student has access to standards-aligned instructional materials
- Use of technology in all curriculum areas for both teachers and students
- Differentiated Instruction for ALL students, including target subgroups
- Closing the achievement gap and high expectations for all
- Focuses on preparing teachers to implement rigorous curriculum for all students
- Strives to engage parents in the school community through education, ongoing communication, and involvement
- Plan and implement comprehensive program focus on social emotional and social competence

Stakeholder's Impact Major Key Areas to Maintain

- Increase student achievement in all subject areas
- Focus on implementing the state academic standards for all students
- Utilize assessment data to improve rigorous instruction
- Supporting English Learners towards English proficiency and increase reclassification rate
- Encourages regular attendance
- Expand Positive Behavior Intervention and Support
- Provide Tier 3 programs and services to support students and families with intensive needs during and beyond the school day
- Ensures facilities are in good repair

Goals for 2016-17

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: High Student Achievement Key Strategies

1. Professional Development for continuous improvement of best practices focus on effective first teaching, instructional shifts, DOK, and differentiated instruction
2. Access to instructional materials that are aligned to state standards and NGSS
3. Integration of technology to deliver rigorous and relevant instruction aligned to state standards and 21st century skills
4. Established a structure and culture for continuous improvement by implementing best practices to support English learners
5. Identify and implement intervention programs for ELA & Math to provide additional or extended learning support to target student subgroups
6. Identify and implement enrichment learning opportunities to engage and meet the interests and abilities of all students

Goal 2: Effective Leadership, Teaching and Learning Key Strategies

1. Recruit and retain highly qualified staff
2. Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff
3. Implement district wide professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support
4. Ensure access to and mastery of 21st century learning tools, resources and skills for staff and students

Goal 3: Positive School Environment, Climate and Culture Key Strategies

1. Identify and develop programs that support the social, emotional and physical well-being of all students and staff
2. Implement district-wide plan to support the knowledge and training of all stakeholders to ensure a safe positive learning and working environment for students and staff
3. Promote opportunities and incentives to maintain or increase attendance rates at all schools
4. Ensure school and district facilities are maintained and are safe learning and working environments

Goal 4: Strong Parent and Community Engagement Key Strategies

1. Plan and promote opportunities to highlight student successes
2. Promote ongoing and open communication among all stakeholders that maintain a culture of respect, integrity, and inclusion
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. Identify and provide opportunities to increase parent participation as partners in their child's education

Budget Priorities for Conditions of Learning

- **2.25 Additional Teachers on Special Assignment - Goal 1 & 2**
 - On site instructional coaching and support for differentiation
 - EL, tier II and GATE services
 - Ongoing site level and district-wide professional development
- **Professional Development - Goal 1 & 2**
 - Visible Learning
 - PLCs/Instructional Rounds
 - ELA/ELD Framework in collaboration with the County Office of Education
 - Writer's Workshop - Year 2
 - Next Generation Science Standards
 - Mathematics
- **State standards aligned instructional materials & resources - Goal 1**
 - Math, ELA, Supplemental and Special Ed programs
 - Health and Nutrition

Budget Priorities for Conditions of Learning

- **New Teacher Support - Goal 2**
 - BTSA Program
 - Educator Effectiveness Plan
- **English Learner Services - Goal 1**
 - Integrated and designated ELD
 - Site level instructional coaching and support
 - Additional and extended day programs
- **Tier II Interventions - Goal 1**
 - RtI Instructional coaching and support
 - Tier II acceleration program during and beyond the school day
 - Summer school 2017
- **Technology Integration - Goal 1 & 2**
 - Addition of devices, tools & resources
 - Professional development for teachers through Cambrian University

Budget Priorities for Student Outcomes

- **Provide professional development for staff - Goal 2 & 3**
 - Response to Intervention (RtI) Framework
 - Formative and summative assessments
 - Cycle of inquiry
 - Student Study Team Process
- **Ongoing support and implementation of the California Assessment of Student Performance and Progress - Goal 2**
 - Technology
 - Ongoing training of online assessment
- **Ongoing support and implementation of Illuminate data and assessment system - Goal 2**
 - Online common core aligned interim assessment
 - Using data to guide instruction and decision making

Budget Priorities for Student Outcomes

- **Ongoing training, support & implementation of performance based assessments - Goal 2**
 - MAC/MARS Performance Task
 - Writing Performance Task
 - Developmental Reading Assessment
 - ESGI for Grades TK/K/SDC
- **Curriculum mapping and pacing guides for ELA & Math - Goal 1 & 2**
- **Student Progress Reporting - Goal 1, 2 & 4**
 - Digital Portfolios
 - Standards based reporting
- **Expand EL and Title I services - Goal 1**
- **Using SWIS data to support and expand PBIS - Goal 2 & 3**
- **School Climate Survey in collaboration with Project Cornerstone - Goal 3 & 4**

Budget Priorities for Engagement

- **School events highlighting student successes - Goal 3 & 4**
 - Awards/Recognition events
 - Musicals and music concerts
 - STEAM/Science fairs
 - Open House/Back to School
- **Parent education, workshops, and information nights - Goal 4**
 - Parent education series on different areas of interest
 - Parent information/workshops for EL parents
 - Digital citizenship
 - Family literacy/math night
- **Student activities/events, club offerings, & extended learning opportunities - Goal 1 & 3**
 - Enrichment camps during holiday breaks
 - Summer school and enrichment learning opportunities
 - Expand extra-curricular activities

Budget Priorities for Engagement

- **English learner student and parent engagement opportunities - Goal 3 & 4**
 - Language classes
 - Community liaison
 - Volunteering opportunities in different languages
- **Site & district level committees and advisories - Goal 4**
 - Home & School Club
 - School Site Council
 - English Learner Advisory Committee
 - District DAC/DELAC
 - Expand community partnerships
- **Communication expansions - Goal 4**
 - Translation services
 - Frequency and engaging content

LCAP Goal 1 Key Budget Allocations

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
2.25 FTE additional TOSAs for coaching/PD/differentiation	New	Targeted	Supplemental
Common Core/NGSS aligned instructional materials	Ongoing	All	Base, Supplemental, Lottery
English Learner Services, including supplemental instructional materials	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
Estimated Total Cost \$723,764			

Expected Outcomes:

- a. All students will improve by 3% in ELA & Math District CC Aligned Assessments (DRA, MAC/MARS, Writing)
- b. All students will improve by 3% in ELA & Math Smarter Balanced Assessments (CASPP)
- c. All EL students will improve at least 1 level in English proficiency California English Language Development Test (CELDT)
- d. CSD will maintain English Learner students Reclassification to English Proficient Rate by at least 15%

Actual Outcomes for 2015-16:

- 1. District ELA/Math CC aligned Assessments: Proficiency or above from baseline in ELA & Math - TBD
- 2. Smarter Balanced Assessment Consortium (SBAC): 5% increase in Proficiency or above from baseline in ELA & Math in Grades 3-5 TBD
- 3. AMAO 1 increase from 69.0% to 73.2%
- 4. AMAO 2 for cohort less than 5 years increased from 41.4% to 44.9%
- 5. AMAO 3 for cohort 5 years or more increased from 62.6% to 75.0%
- 6. EL Reclassification Rate increased from 12% to 28% for 2015-16

* CSD LCAP Budget only reflects estimated cost for Bagby ES, Steindorf SS and Ed Services combined.

LCAP Goal 2 Key Budget Allocations

Expected Outcomes:

- a. Maintain Highly Qualified Teachers at 100%
- b. Increase participation in professional development opportunities
- c. Increase staff satisfaction from professional development surveys to 100%
- d. Expand BTSA program for all eligible CSD teachers
- e. Increased internal leadership and promotion opportunities
- f. Increased opportunities for placement of university student teachers

Actual Outcomes for 2015-16:

1. 100% classroom teachers in CSD will be GLAD certified trained by July 2016
2. CSD maintains an above 95% teacher retention rate
3. CCSS is being implemented in 100% of the classrooms through classroom observations via principals and teacher evaluation of Professional Development
4. CSD teachers are certified as GLAD trainers
5. 6 teachers in grades K-8 and 2 administrators completed the 3-day ELA/ELD Framework training
6. 97% were Highly Qualified
7. 98% teacher participated in district-wide professional development

Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
Writer's Workshop Training for Grades TK-6 (2nd Year)	Ongoing	All	One Time Discretionary, Supplemental
New Teacher Support and Training, including BTSA	Ongoing	All	Base, Educator Effectiveness Fund, Title II
CC Professional, including GLAD, NGSS, ELA/ELD, Math	Ongoing	All	Base, Supplemental
Technology & 21st Century Training and Support	Ongoing	All	Base, Supplemental
Using data to guide decision making, Illuminate, CELDT	Ongoing	All	Base, Supplemental

Estimated Total Cost \$129,000

* CSD LCAP Budget only reflects estimated cost for Bagby ES, Steindorf SS and Ed Services combined.

LCAP Goal 3 Key Budget Allocations

Expected Outcomes for 2016-17:	Actual Outcomes from 2015-16:		
a. Decrease major office referrals rates by 10% b. Decrease suspensions and expulsion rates by 10% c. Maintain or increase attendance rates to 98% d. Maintain all facilities at 100% compliance Williams audit e. Increase PBIS SET rate to 95% or above f. Increase participation in student survey to at least 90%	1. At least a 90% score on the PBIS SET in 2015-16 2. A 46% decrease in major office referrals over the last 3 years 3. A 30% increase in counseling referrals 4. There were no SARB referrals in 2015-16 5. CSD had an average attendance rate of 97% 6. No Healthy Kids Survey was administered this year. Instead a student school climate was provided for students in grades 4-8. Survey results are reflected in the LCAP stakeholder annual update.		
Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
Facilities upkeep & maintenance as needed	Ongoing	All	Base, Capital
Project Cornerstone Partnership, PBIS	Ongoing	All	Supplemental
Counseling Services	Ongoing	Target	Base, Supplemental
Comprehensive Plan for Social Emotional, including district-wide curriculum	New	All	Base, Supplemental, Title I
Estimated Total Cost \$71,000			

* CSD LCAP Budget only reflects estimated cost for Bagby ES, Steindorf SS and Ed Services combined.

LCAP Goal 4 Key Budget Allocations

Expected Outcomes:

- a. Increase parent participation/Attendance in school events, activities, and functions to 90% or above
- b. Increase parent involvement in school committees, parent/teacher conferences, and information forums by 50%
- c. Increase parent participation in parent education and parenting classes by 50%
- d. Increase positive ratings on district and school climate surveys to 100%
- e. Increase district/site website/social media usage by 50%

Actual Outcomes from 2015-16:

1. School sites reported significant turnout of participation/attendance at school events, activities, and functions. Most events had over 90% attendance.
2. There were a range of increase in parent involvement in school committees, especially SSC and ELAC
3. Sites vary from 95 - 100% attendance at parent/teacher conferences
4. Increase in translation services of English Learner parents in a variety of communication platforms, including newsletter, website, and parent conferences, especially in Spanish
5. CSD provided 2 series of parent education classes that included a total of 12 sessions with attendance from 20 - 35 parents attending each night.
6. All school sites reported significant turnout during principal's coffees.
7. CSD DELAC increase parent participation with all sites represented
8. CSD provided community ample opportunities to engage in LCAP development process.

Key Allocation Descriptions	New or Ongoing	Targeted or All Students	Funding Source (s)
Community Liaison	New	All	Supplemental, Title I, Title III
Translations Services and Extended Day Support Services	Ongoing	Target	Supplemental, Title I, Title III
Parent Education Series and Training	Ongoing	All	Supplemental, Title I, Title III
Parent/Community Advisories/Committees/Information Events	Ongoing	All	Base, Supplemental

Estimated Total Cost \$62,000

* CSD LCAP Budget only reflects estimated cost for Bagby ES, Steindorf SS and District Office combined.

CSD Charter Schools' SPSA/LCAP Budget Allocations by Goal

School	Goal 1	Goal 2	Goal 3	Goal 4	Total Estimated Cost
Fammatre ES	\$118,300	\$17,000	\$39,000	\$22,200	\$196,500
Farnham ES	\$118,917	\$2,500	\$82,741	\$12,100	\$216,258
Sartorette ES	\$163,404	\$16,400	\$48,000	\$16,500	\$244,304
Price MS	\$152,200	\$20,500	\$161,000	\$6,250	\$339,950
Subtotal	\$552,821	\$56,400	\$330,741	\$57,050	\$997,012
*CSD LCAP	\$723,764	\$129,000	\$71,000	\$62,000	\$985,764
Grand Total	\$1,276,585	\$185,400	\$401,741	\$119,050	\$1,982,776

* CSD LCAP Budget only reflects estimated cost for Bagby ES, Steindorf SS and District Office combined.



What's Next?

- Board provide feedback on DRAFT LCAP and SPSAs
 - DRAFT LCAP posted on CSD website for public review and comment
 - Questions & Comments on LCAP are send to nguyenl@cambriansd.org
 - LCAP & Budget adopted on June 16, 2016 Board meeting
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