

Local Control and Accountability Plan (LCAP) Review Process/Timeline 2017-18 for 2018-19 Plan (Revised 10/31/17)

July/August/September/October 2017

- √Continue LCAP implementation of 2017 goals
- √Provide a Board Implementation Update-Aug. 9th @ 6:30 p.m.
- √Provide LCAP Chart Overview at Back-to-School Night-Sept. 7
- √Provide LCAP Chart Overview at Parent Math Night-Sept. 28
- √Conduct review of LCAP implementation with School Site Council-SSC/Dist. Advisory Comm.-Oct. 19 @ 3:00 p.m.
- √Attend KCSOS Support Meeting-Oct. 23

November/December 2017

- Continue LCAP implementation of 2017 goals
- Seek Board review/approval of the 2017-18 LCAP Process /Timeline-Nov. 9 @ 6:30 p.m. Lib.
- Conduct Parent Input Sessions in conjunction with Dec. 7 Parent Science Night
- Conduct Parent Input Session before Winter Program-Dec. 12 @ 6:00

January 2018

- Continue LCAP implementation of 2017 goals

February/March 2018

- Continue LCAP implementation of 2017 goals
- Attend (Superintendent) KCSOS training LCAP format/rubrics-Feb. 5
- Conduct Teacher & Staff review of LCAP implementation-Feb. 22 @ 7:30 & 9:30 a.m. Rm. 11 (Part I)
- Mail/Post Parent and Staff Newsletter/Fact Sheet updating 2017 LCAP implementation plan
- Conduct Surveys (Community/Parents/Students/Staff): Mail/Webpage Downloadable Survey (Online Survey)
 - Review and update Written Surveys
 - Update LCFF/LCAP Tab on Webpage with Resources
 - Mail & Post Surveys on Webpage/Online
 - Staff Survey
 - Students Survey

- Parent/Community Survey

Conduct Input Sessions (Community/Parents/Students/Staff):

- Review data from last year's Input Sessions not addressed in LCAP
- Conduct Parent/Community Input Sessions:
 - Morning Coffee/Donuts Meeting-Feb. 13 @ 8:00 a.m.
 - SSC & Parent Snack Meeting-Feb. 15 @ 3:00 p.m.
- Conduct Student Input Sessions 3rd-5th Grade Classrooms/MS 6th-8th Classes/All HS English Classes for 9-12 grades) Feb. 20-23
- Conduct Parent Input Sessions in conjunction with ELA Training-Date TBD
- Conduct K-12 Teacher & Classified Staff Input Sessions-Late Start Thursday, March 15 @ 7:45/9:30/2:00
- SSC/Dist. Advisory Meeting Input Session-March 22 @ 3:00 p.m.

April/May 2018

Finalize LCAP implementation of 2018-19 goals

Seek Board Input for LCAP Priorities-Board Meeting, April 12 @ 6:30 p.m.

Conduct SSC/Dist. Advisory Goal Setting-April 19 @ 3:00 p.m.

Consult with bargaining units (CTA/CSEA)-April 23 @ 3:00 p.m.

Host SSC/Dist. Advisory LCAP Writing Team Meeting All Day LCAP Data and Plan Update for 2018-19 & 2019-20 and 2020-2021 Goals-May 1 @ 8:00-3:00p.m.

Conduct SSC/Dist. Advisory Review of LCAP Comments Final/Approval May 3 @ 3:00 p.m.

Hold Special Public Hearing at Board Meeting, May 14 @ 6:30 p.m. Lib. (LCAP Board will hear public comments & conduct First Review of LCAP Draft)

Parent LCAP Update Open House during Supt. Address-May 15 @ 5:30 p.m.

Respond (in writing) to All Parent / Advisory Written Comments/Concerns

Attend (Superintendent) KCSOS training LCAP Finalize Plan-May 16

June/July/August 2018

Conduct Public Hearing on LCAP 2017-18 Draft and LCFF Budget June 11 @ 6:30 p.m. Library

Seek final Board approval of LCAP with 2017-18 LCFF District Budget approval-June 14 @ 6:30 p.m. Library

Send LCAP to KCSOS within five days of Board Adoption of LCAP/Post
Board Approved LCAP to website-June 29

Respond to request for clarification from KCSOS. District will have 15 days to
make corrections to plan.

Begin implementation of 2018-19 LCAP goals after Board and KCSOS
approvals

LCAP

2017-18 LCAP Overview



Goal 1:

By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

- 1.1 Coaching/Training CCSS/DOK ELA/Math-\$175,250
- 1.2 Purchase/Implement CCSS Textbooks-\$31,000
- 1.3 Implement ELA/Math Benchmark Testing-\$23,000
- 1.4 Host Parent Support Nights for ELA/Math-\$3,025
- 1.5 Hire teachers for smaller class sizes-\$240,000

Total LCAP#1 Budget=\$472,275

Student



Success!!

By April 2020 (P-2), increase student attendance (ADA) rate to 96% District-wide and hold at rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage

- 3.1 "RAISE" Attendance/Chronic Absence Support-\$5,500
- 3.2 Auto-Calling/Texting System-\$900
- 3.3 PASS In School-Suspension-\$22,850

Total LCAP#3 Budgeted=\$29,250

Goal 3:

Goal 4:

By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

- 4.1 Facilities/Pool -\$19,000
- 4.2 Bolster Sport/Clubs-\$59,500
- 4.3 Cont. Pay Scale-\$157,767
- 4.4 Field Trips K-12-\$20,500
- 4.5 PBIS/Counseling-\$90,000
- 4.6 Hire Bil. Health Clerk-\$28,500
- 4.7 Career/College Pathways-\$7,000
- 4.8 Support Technology-\$30,000
- 4.9 Library Books-\$5,000
- 4.10 Nurse Serv.-\$7,500
- 4.11 MOT-\$24,700
- 4.12 Art/Music-\$2,000
- 4.13 Strategic Planning-\$5,000

Total LCAP #4 Budgeted=\$518,467

Total LCAP Budget=\$1,199,192

Goal 2:

By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data

- 2.1 Response to Intervention Aides-\$36,300
- 2.2 Technology & Training-\$33,000
- 2.3 Hire Intervention Teacher-\$36,000
- 2.4 ELD Support Services (Teacher/Aide)-\$49,800
- 2.5 BTSA Training New Teachers-\$19,100
- 2.6 Purchase Test Prep-\$5,000

Total LCAP#2 Budget=\$179,200



| 2016-17 LCAP Goals | 2014-15 | 2015-16 | 2016-17 |
|---|--|---|---|
| Goal 1: CCSS Implementation 100% Math/ 50% ELA Per APS Staff Survey | Math 2.0 ELA 2.0 | Math 4.0 (4.0) ELA 3.67 (2.0) Yes | Goal Math 4.0 (4.0) Goal ELA 3.67 (2.0) Overall 3.3 Yes |
| Goal 2: Increase ELA Proficient/ Advanced Benchmark Levels 10% | ELA All Grades =16% Benchmark Baseline | ELA-CAASPP All Grades= 11% Baseline | ELA-CAASPP Goal All Grades=(21%) (5% increase) 16% No |
| Goal 3: Increase ADA to 95% (P2) | 93.9% (94%) | Goal (95%) 94.8% No | Goal (P2) (95.2%) 95.6% (P2) Yes |
| Goal 4: Improve School Climate/ Culture by 5% per Surveys-Students | Q2. Safe/Clean=57.9% Q5. Enjoy School=70.3% Q6. Encouragement=70.6% Q8. Trust Teachers=70.5% Total Ave=67.3% Goal=75.5% Met? NO | Q2. Safe/Clean=58.7% Q5. Enjoy School=76.4% Q6. Encouragement=76.4% Q8. Trust Teachers=77.9% Total Ave=72.4% Goal=72.3% Met? YES | Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO |
| Improve School Climate/ Culture by 5% per Surveys-Parents | Q2. Safe/Clean=94.1% Q4. Teacher Time Std.=79% Q5. Std. Enjoy School=77.8% Q8. Parent Involvement=77.8% Total Ave=82.1% Goal=94.5% Met? NO | Q2. Safe/Clean=100% Q4. Teacher Time Std.=95.5% Q5. Std. Enjoy School=100% Q8. Parent Involvement=81.8% Total Ave=94.3% Goal=87.1% Met? YES | Q2. Safe/Clean=53.2% Q5. Enjoy School=72.3% Q6. Encouragement=80.1% Q8. Trust Teachers=80.2.9% Total Ave=71.5% Goal=77.3% Met? NO |
| Improve School Climate/ Culture by 5% per Surveys-Staff | Q2. Safe/Clean=90.3% Q5. Std. Enjoy School=83.9% Q6. Absenteeism=61.3% Q7. Teacher Involvement=64.5% Total Ave=75.0% Goal=76.5% Met? NO | Q2. Safe/Clean=100% Q5. Std. Enjoy School=90% Q6. Absenteeism=90% Q7. Teacher Involvement=94.7% Total Ave=93.6% Goal=87.1% Met? YES | Q3. Safe/Clean=93% Q6. Std. Enjoy School=92% Q7. Absenteeism=96% Q8. Teacher Involvement=82% Total Ave=90.8% Goal=92.1% Met? NO |