

STRATEGIC PLAN AND
LOCAL CONTROL
ACCOUNTABILITY PLAN
(LCAP)

2015-2016

BUDGET ADVISORY COMMITTEE MEETING
MAY 12, 2015

Juan Cruz, Associate Superintendent of Instruction

GOALS

- The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career
- Develop and implement out-of-class interventions that support and accelerate student learning
- The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements
- Decrease suspension and expulsion rates for overrepresented students
- Decrease the percent of students chronically absent
- The district will engage all stakeholders by promoting opportunities that strengthen the skills, competencies, and abilities for students, parents, staff, and community.

KEY PERFORMANCE INDICATORS

1. Improved *graduation rate*
2. Decreased *dropout rate*
3. Improved *A-G completion rate (15 course sequence for UC/CSU qualification)*
4. Develop *College & Career Readiness Indicators (5Cs) – Critical Thinking, Communication, Collaboration, Creativity, Civic Engagement*
5. *Decrease achievement gaps as defined in measures 1-3 and other indicators, such as suspension and expulsion rates.*

LCAP Eight State Priorities and Benchmark Data Required by LEA's

Student Achievement

- Performance on standardized tests
- Score on Academic Performance Index
- Share of students that are college and career ready
- Share of English learners that become English proficient
- English learners reclassification rate/language proficiency
- Share of students that pass Advanced Placement exams with score of 3 or higher
- Share of students determined prepared for college by the Early Assessment Program

Parental Involvement

- Efforts to seek parent input
- Promotion of parent participation
- Parent advisory committees

Course Access

- Student access and enrollment in a broad course of study that includes core subject areas and other services.

Other Student Outcomes

- Other indicators of student performance in required areas of study. May include performance on other exams.

Basic Services (compliance with Williams requirements)

- Rate of teacher misassignments/credentialed teachers
- Student access to standards aligned instructional materials
- Facilities in good repair

Implementation of Common Core State Standards (CCSS)

- Implementation of CCSS for all students, including English learners access to CCSS and ELD standards

Student Engagement

- School Attendance |Rates
- Chronic Absenteeism Rates
- Middle School Dropout Rates
- High School Drop Out Rates
- High School Graduation Rates

School Climate

- Student Suspension Rates
- Student Expulsion Rates
- Other local measures assessing safety and school connectedness

STRATEGIC RESTORATION

2014-15 LCAP Budget Proposal and Actual

Proposed

- **Student Achievement**
 - Instructional Coaches (12.0 FTE)
 - Director of Accountability (0.5 FTE)
 - Librarian (2.0 FTE)
- **Course Access**
 - Counselors (6.0 FTE) Decile 1-3 Schools
 - SVCTE Counselor (1.0 FTE)
 - District Counselor (1.0 FTE)
- **Parent Involvement**
 - Parent Community Inv. Spec. (11.0 FTE)
- **Student Engagement**
 - Social Workers (13.0 FTE)
 - District Social Worker (1.0 FTE)
 - Coordinator Student Services (1.0 FTE)
 - Nurse (1.0)

Actual

- **Student Achievement**
 - Instructional Coaches (9.0 FTE)
 - Director of Accountability (0.5 FTE)
 - Librarian (2.0 FTE)
- **Course Access**
 - Counselors (6.0 FTE)
 - SVCTE Counselor (1.0 FTE)
 - District Counselor (1.0 FTE)
- **Parent Involvement**
 - Parent Community Inv. Spec. (11.0 FTE)
- **Student Engagement**
 - Social Workers (13.0 FTE)
 - PBIS/Project Word (0.6 FTE)
 - Coordinator Student Services (1.0 FTE)
 - Nurse (1.0)

COMMUNITY INPUT

- Class Size Reduction
- Teacher Training
- Additional counseling
- Additional library access

STUDENT ACHIEVEMENT

- Instructional Coaches (10.0 FTE) *
- Librarian (3.0 FTE) *
- Director of Accountability (0.5 FTE)

***Change from 2014-15**

COURSE ACCESS

- Counselors (11.0 FTE)—One per school *
- Counselors (6.0 FTE) Decile 1-3 schools
- SVCTE Counselor (1.0 FTE)
- District Counselor (1.0 FTE)

***Change from 2014-15**

PARENT INVOLVEMENT

- Parent Community Inv. Spec. (12.0 FTE) *
 - Vietnamese Parent Com. Inv. Spec. added to be shared between Andrew Hill and Yerba Buena

***Change from 2014-15**

STUDENT ENGAGEMENT

- Social Workers (13.0 FTE)
- SLS Social Worker (0.5 FTE) *
- Coordinator Student Services

***Change from 2014-15**

PROPOSED BUDGET

Positions	FTE	Cost
Instructional Coaches *	10.0	\$1,160,000.00
Social Workers	13.0	\$1,375,000.00
Parent Involvement Specialist *	13.0	\$1,106,000.00
Counselors (Decile 1-3)	6.0	\$750,000.00
New Tech	3.8	\$400,000.00
Librarian	2.0	\$240,000.00
Summer School Support		\$200,000.00
Foothill Credit Recovery		\$15,000.00
SLS--Social Worker--Overfelt	0.5	\$50,000.00
PBIS/Project Word	0.6	\$70,000.00
Student Services Counselor	0.5	\$44,000.00
SBN Counselor	0.9	\$113,000.00
Director of Accountability	0.5	\$89,000.00
Coordinator of Student Services	1.0	\$152,000.00
ELD 1 and 2 Academy *	1.0	\$120,000.00
Common Core Math 1 *	4.0	\$440,000.00
Nurse	1.0	\$76,500.00
Foothill Support Staff *	1.0	\$80,000.00
Counselors *	11.0	\$1,200,000.00
Librarian *	1.0	\$120,000.00
		\$7,800,500.00