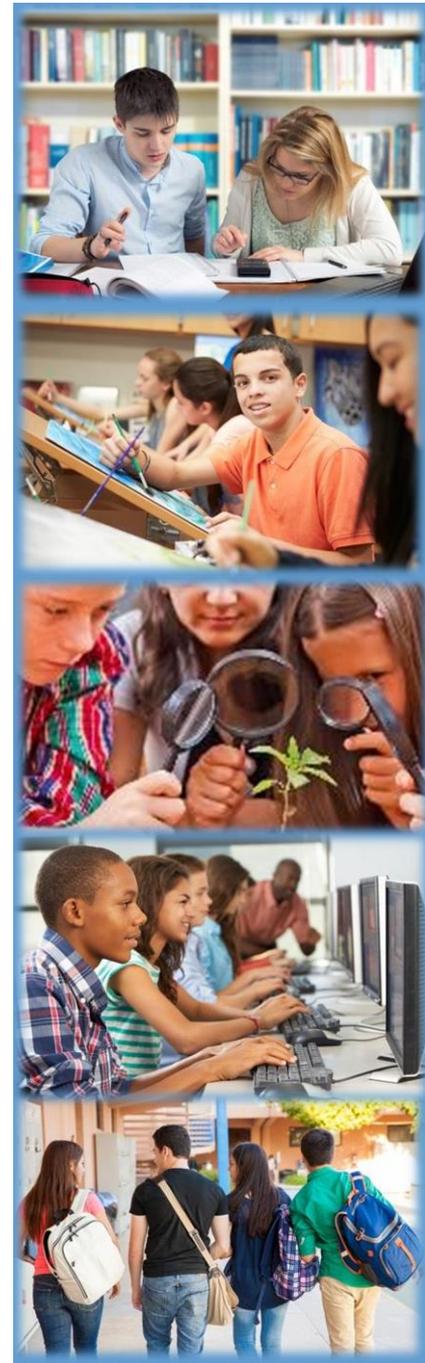




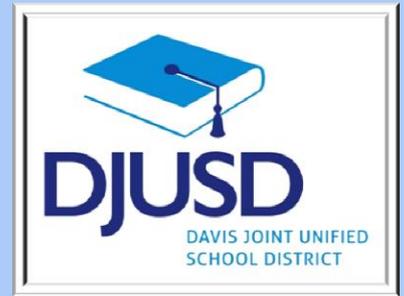
NEEDS *FUNDING* *PRIORITIES*

**LOCAL CONTROL ACCOUNTABILITY PLAN
(LCAP) AND BUDGET UPDATES**

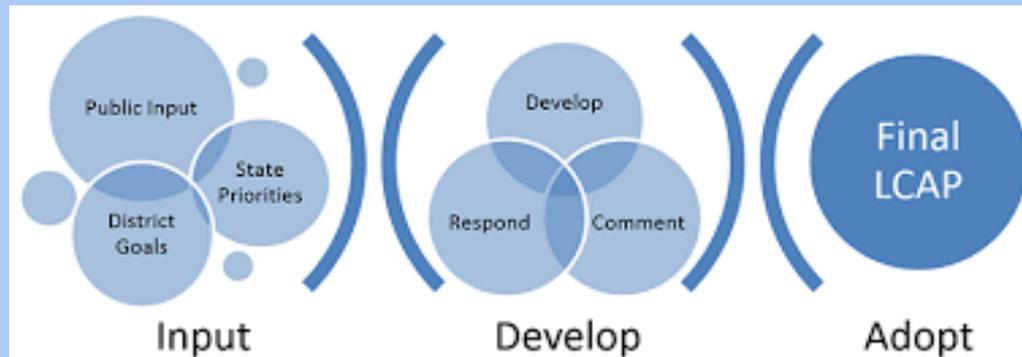
MAY 21, 2015



Presentation Agenda



- I. LCAP Goals Overview
- II. Analysis of Progress on Goals
- III. Budget Update
- IV. Stakeholder Engagement Overview
- V. Identified Services to Support Goals



8 LCAP GOAL AREAS



1. Professional Growth



2. Physical Space and Technology Infrastructure



3. Assessment



4. Student Goals (academic, social and personal)



5. Progress and proficiency of English Learners



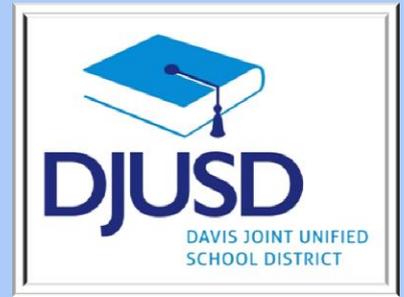
6. Climate



7. Parent Engagement



8. Valuing each person responsible for the education of our students



Defining Progress

LCAP Year One Goals and Actions



Good progress



Some progress, warrants more



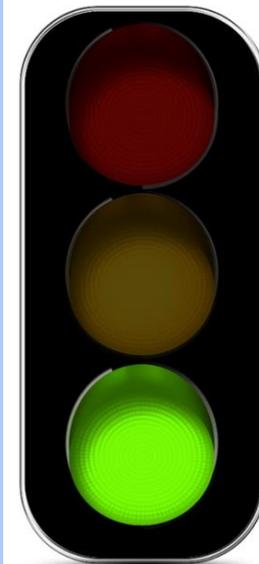
Little to no progress

PROGRESS:

GOAL 1. PROFESSIONAL GROWTH



-  Collaboration Emphasis
-  Employee Feedback
-  Content linked to Strategic Plan
-  Capacity Building
-  Increased Communication



PROGRESS :

GOAL 2. PHYSICAL SPACE/ TECHNOLOGY INFRASTRUCTURE



Learning Environments

Deferred maintenance and building replacement



Flexible furniture and use of instructional space



Wi Fi



Chromebooks



Google Apps for Education



Chromebook Academy



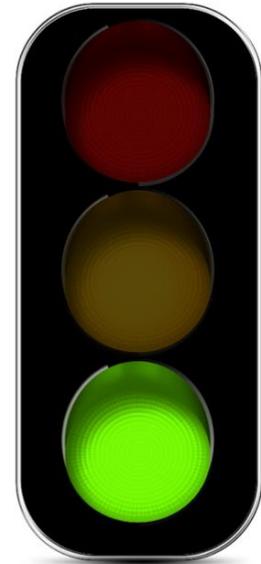
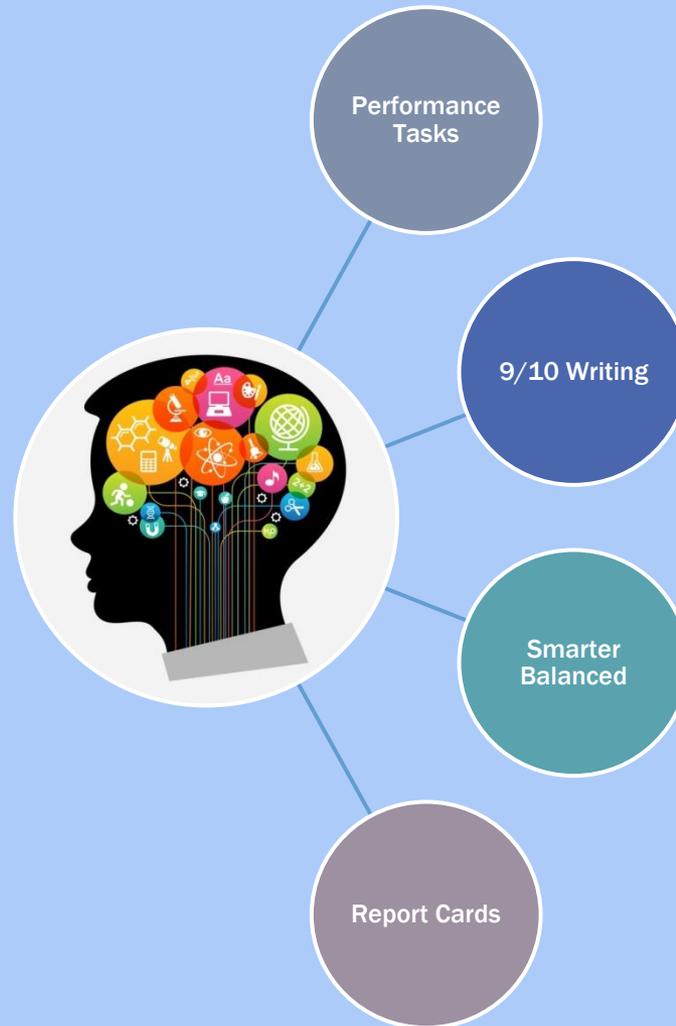
Library Internet After Hours



Technology Infrastructure

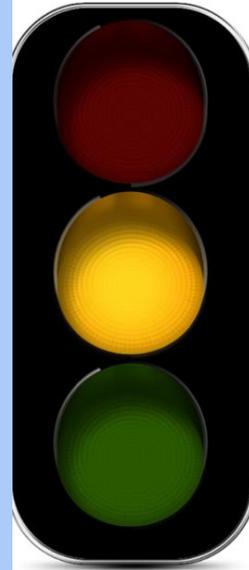
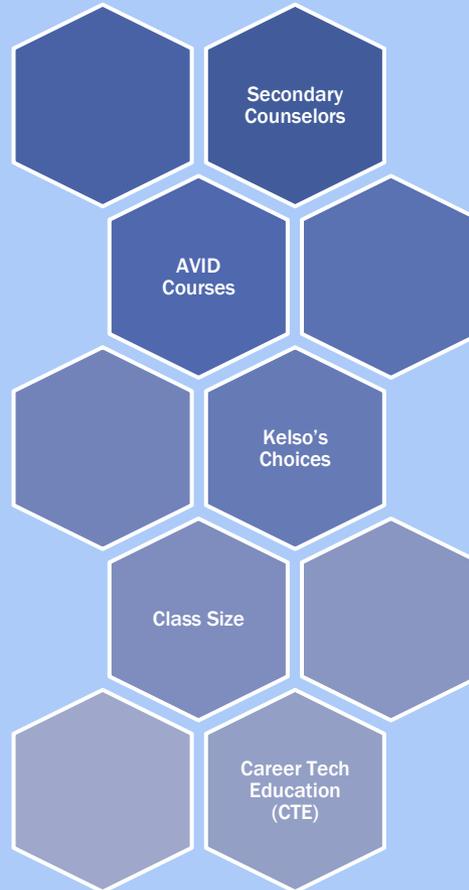
PROGRESS:

GOAL 3. ASSESSMENT



PROGRESS:

GOAL 4. STUDENT GOALS



PROGRESS:

GOAL 5: ENGLISH LEARNERS



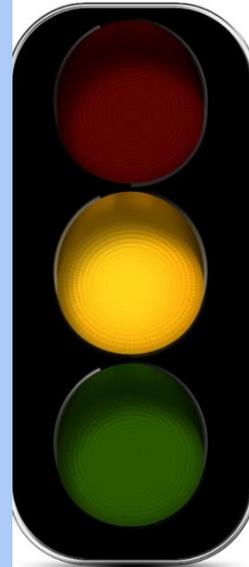
**EL
Specialists**



**Strategic
English
Enrichment
Lab Courses**



**Academic
Learning
Center**



PROGRESS:

GOAL 7: PARENT ENGAGEMENT



Elementary
Conferences



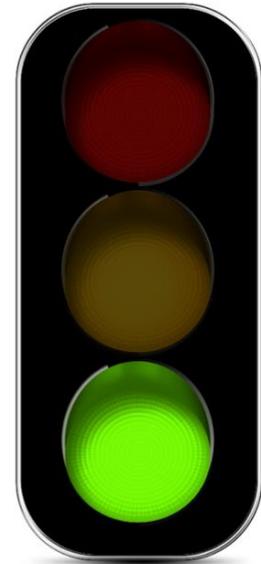
Parent
Engagement
Night



Math
Nights



Communication



PROGRESS:

GOAL 8: VALUING EACH PERSON



Volunteer Network



End of Year Celebration



Collaborative Practices



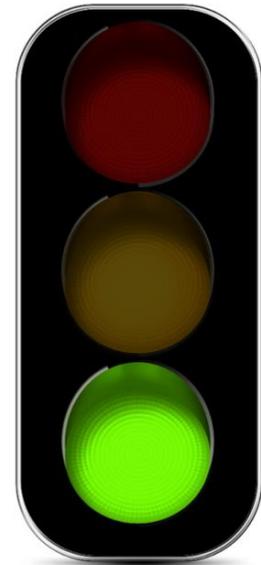
Effective Communication



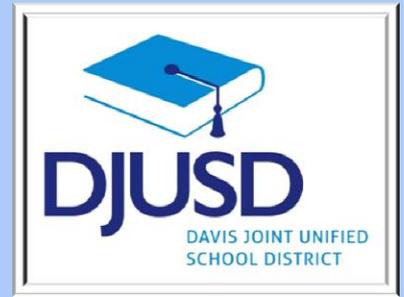
Professional Growth



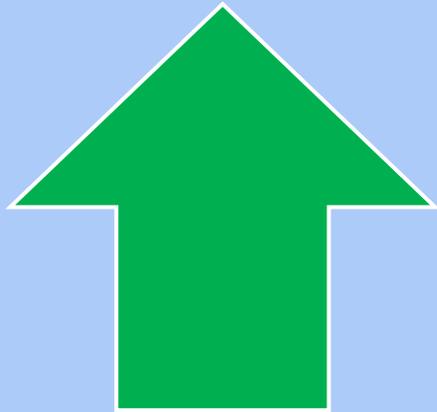
Recognition



Budget Update

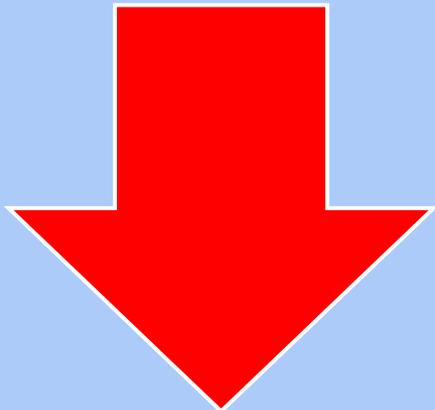


2014 - 2015 School Year



**Good
News**

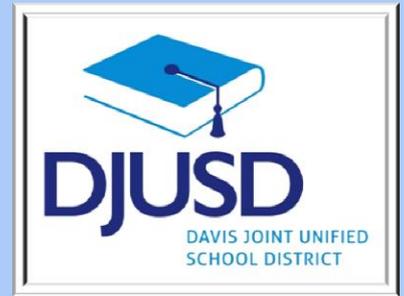
- One-Time Discretionary Funds (TBD)



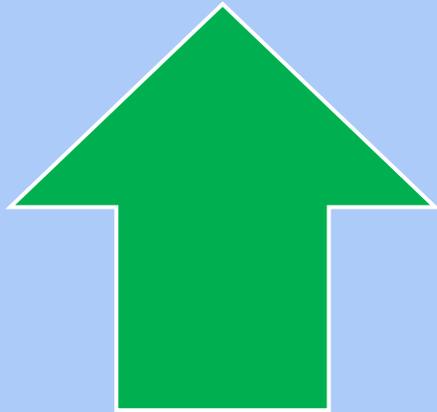
**Bad
News**

- Attendance (ADA) Projection down slightly

Budget Update

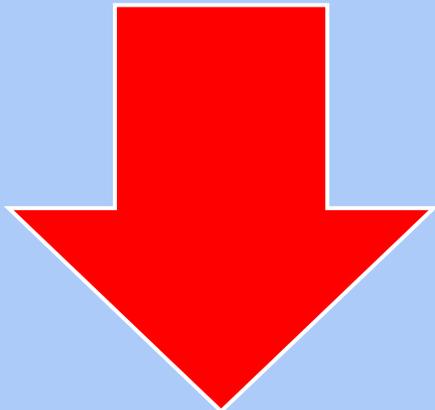


2015 - 2016 School Year



**Good
News**

- Net LCFF on-going revenue projection up over previous projection
- One-Time Discretionary Funds (TBD)

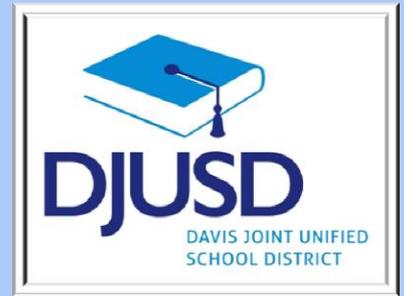


**Bad
News**

- Enrollment/Attendance (ADA) Projection down slightly

Budget Update

(based on May Revise Information)



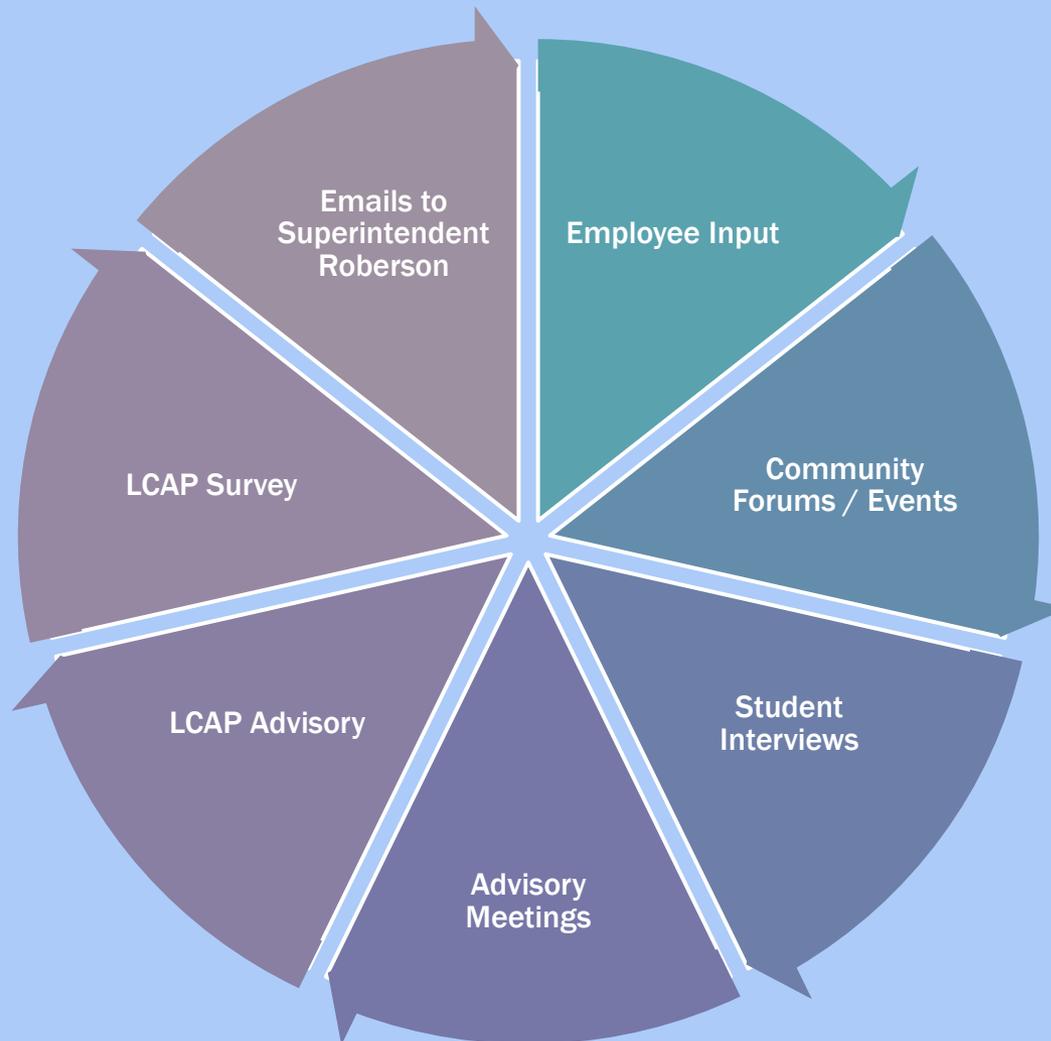
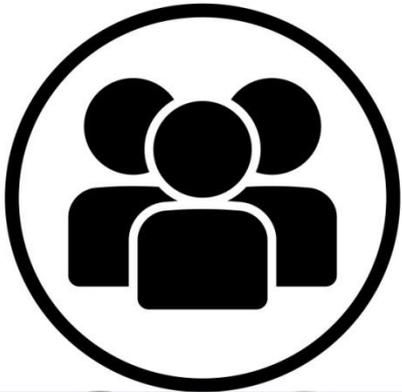
SUMMARY

Highest year for LCFF growth funding

More money for employees and programs

Supports deficit reduction plan

STAKEHOLDER ENGAGEMENT

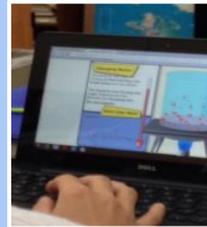


2015-16 Considerations



1. Professional Growth

- Increased Site Budgets
- Instructional Coaches
- Reading Support Equity and Early Literacy
- On-going activities



2. Physical Space and Technology Infrastructure

- Chromebooks and Wi Fi
- Instructional computer services



3. Assessment

- On-going activities



4. Student Goals

- Nursing Services
- AVID
- Math Para Support
- CTE Coordination
- Reading Support Equity and Early Literacy
- Increased Site Budgets
- Instructional Computer support
- Special Education Psych and AIM support



5. Progress and proficiency of English Learners

- Instructional Coaches
- EL Specialist Support
- Reading Support Equity and Early Literacy
- Increased Site Budgets



6. Climate

- Elementary Campus Supervision for high enrolled sites
- Mental Health Intern Program
- Elementary Counseling
- Climate Coordination
- Homeless Student Support
- Support for Foster Youth
- Elementary Music



7. Parent Engagement

- ESL Support for Parents
- Increased Site Budgets

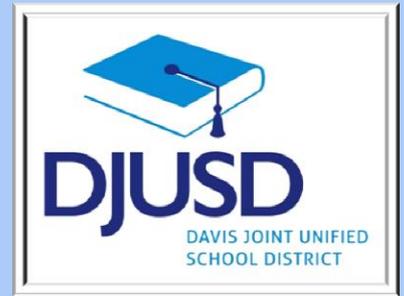


8. Valuing each person

- On-going activities

Prioritized Support:

LCAP Goals 4, 5 and 6



Goal 4. Student Goals

- Reading Support Equity and Early Literacy
- Nursing Services
- Career Tech Ed (CTE) Coordination
- Increased Site Budgets
- Instructional Computer Support
- AVID
- Special Ed and AIM Psych Support



Goal 5. Progress and proficiency of English Learners

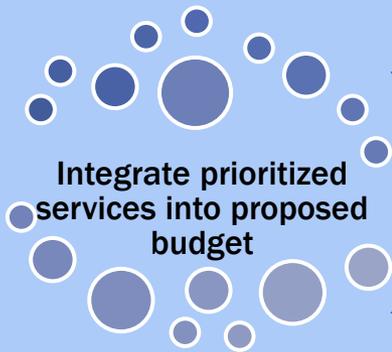
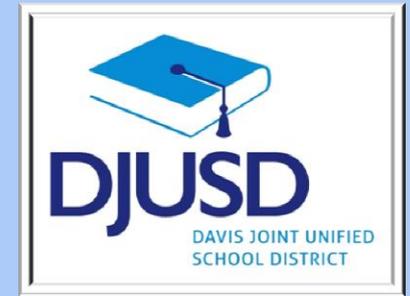
- EL Specialist Support
- Instructional Coaches
- Reading Support Equity and Early Literacy
- Increased Site Budgets



Goal 6. Climate

- Support for Foster Youth
- Elementary Campus Supervision
- Mental Health Intern Program
- Elementary Counseling
- Climate Coordination
- Homeless Student Support

Next Steps



Integrate prioritized services into proposed budget



JUNE 4

Preview of budget and LCAP integration, including breakdown of supplemental programs



JUNE 18

LCAP Public Hearing and Adoption Budget Public Hearing
Proposed documents for public and BOE review



JUNE 25

Approval of LCAP and Adoption Budget



LCAP

- Multi-year vision
- Continuity
- Progress
- Research

