

# Overview of the LCAP Section 2

Board of Education Meeting  
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David Verdugo, Ed.D., Co-Interim Superintendent  
Dee Stephens, Co-Interim Superintendent  
Debbie Stark, Asst. Superintendent

# Purpose of the Presentation

- To review the structure and content of Section 2 in the LCAP.

# LCAP Includes Three Sections

- Section 1: Stakeholder Engagement
- Section 2: Goals, Progress Indicators, Actions, Services, Expenditures
- Annual Update
- Section 3: Use of Supplemental and Concentration Funds

# Components of Section 2

Section 2 describes:

- The **measurable outcomes** for each goal.
- The **actions, services and expenditures** to meet each goal.
- Actions and services for each goal are addressed for each year, for the next three years. Example: Goal 1 activities and services are outlined for 2015-16, 2016-17 and 2017-18.
- Actions and services are completed for 2015-16 only at this time. Subsequent years will be included in the next update of the plan.

# Measurable Outcomes for Goal 1

Some of the outcomes for Goal 1 include:

- Decrease high school drop out rate by 1% to 10.9%
- Increase graduation rate by 1% to 81.8%
- Increase CAHSEE pass rate by 1% to 78%.
- Decrease suspensions for all students by .5%.
- Maintain number of expulsions below 15.
- Maintain attendance at or above 96.6%.
- Set goals for reducing chronic absenteeism.

# Actions, Services, Expenditures for Goal 1

Goal 1 includes 19 major actions, services and funding. Some of these actions and services include:

Action/Service	Budgeted Expenditure
Monitor students' and schools' progress through on line data reports	Provide on line assessments and test item bank to monitor academic progress. \$75,000 LCFF Supplemental and Concentration funds; contract services.
Provide Academic Interventions, Instructional Planning Time	Provide time for grades 6-8 teachers to plan effective instruction; \$2,600,000 LCFF Supplemental and Concentration funds; certificated salaries and benefits.
Summer School	Provide summer school for grades 1-5 students who perform below grade level in foundational reading and math skills. \$100,00 Title I funds certificated hourly salaries; \$300,000 LCFF Supplemental and Concentration funds; certificated and classified salaries.

# Measurable Outcomes for Goal 2

Some of the outcomes for Goal 2 include:

- Increase A-G completion by 1.5% to 33.9%
- Increase AP scores of 3 or higher by 2% to 37%
- Increase the number of AP exam takers to 660
- Add capstone course to CTE pathway
- Increase percent of students scoring College Ready on EAP by 1% (ELA) and .5% (math)

# Actions, Services, Expenditures for Goal 2

Goal 2 includes 7 major actions and services and funding. Some of these actions and services include:

Action/Service	Budgeted Expenditure
Curriculum, Texts, Technology, Professional Development for new A-G, AP, CTE courses	Maintain high school courses currently provided through ROP funding. \$900,000 certificated salaries and benefits, LCFF Supplemental and Concentration funds.
Implement AVID in grades 6-9	Expand AVID to include five middle schools and 9 <sup>th</sup> grade to increase college going rate. \$195,000 certificated salaries for professional development, LCFF Supplemental and Concentration funds. \$50,000 classified salaries for college tutors, LCFF Supplemental and Concentration funds.



# Measurable Outcomes for Goal 3

Some of the outcomes for Goal 3 include:

- Provide at least 2 parent workshops and 2 newsletters on Common Core Standards.
- Provide at least 90 teacher leaders to support Common Core professional development.
- Maintain 95% of teachers completing professional development.
- Increase K-5 library collections by at least 5,000 books.

# Actions, Services, Expenditures for Goal 3

Goal 3 includes 7 major actions and services and funding. Some of these actions and services include:

Action/Service	Budgeted Expenditure
Professional Development in Math, ELA, Science, Social Studies	K-12 professional development to provide effective instruction. \$250,000 hourly certificated salaries for professional development, LCFF Supplemental and Concentration funds.
Increase books in School and Class Libraries	Books to upgrade K-5 and 6-8 libraries to increase access to print and digital text. \$75,000 for materials, LCFF Supplemental and Concentration funds.

# Measurable Outcomes for Goal 4

Some of the measurable outcomes include:

- 100% facilities in good or excellent repair.
- 100% compliance in providing students textbooks.
- 100% compliance in appropriately credentialed teachers.

# Actions, Services, Expenditures for Goal 4

Goal 4 includes 8 actions, services and funding. Some of these actions and services include:

Action/Service	Budgeted Expenditure
Increase Staffing to Maintain and Support Facilities	Deferred maintenance to address repairs and improvements in all schools and district buildings; \$575,000 for services and operating expenses; LCFF Base funds.
Provide Standards Aligned Textbooks and Supplemental Materials	Provide core and supplemental texts, instructional materials that align with new standards. \$3,000,000 for materials from Supplemental and Concentration Funds.

# Considerations for Personnel

- Section 2 of the LCAP includes new personnel to support district and school programs in 2015-16.
- In order to recruit qualified personnel in a timely manner, recruitment for new positions needs to take place in June. Positions will be approved after LCAP approval in late June.

# Materials

- **Executive Summary**

A summary of the actions, services, expenditures for 2015-16 in Section 2.

This is “section 2 in a nutshell”—6 pages

- **Draft Section 2**

42 pages that outline 2015-16 only. (This is why pages are not sequential.)

# Next Steps

- Send draft LCAP to schools and post on PUSD website.
- June 10: Public Hearing
- June 24: Approval
- By June 30: Submit to LACOE

# Questions, Discussion