

Fiscal Recovery Process Improvement: SPSA Mid-Year Implementation

Board Meeting
February 20, 2020
Agenda Item No. 9.4

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PELP 2019 Problem of Practice

Boldly improving unacceptably low student achievement levels, particularly among each school's most vulnerable students, depends on grounding every budget and instructional decision in school site and district plans using principles of continuous improvement with the belief that all children can learn.

Budget Development and Adoption

Yes No N/A

submitted a revised budget dated October 4, 2018, which the county office disapproved on October 11, 2018.

- Does the budget development process include input from staff, administrators, the governing board, the community, and the budget advisory committee (if there is one)? . . .
- Are clear processes and policies in place to ensure that the district's Local Control and Accountability Plan (LCAP) and budget are aligned with one another?

No evidence was provided that the LCAP and the budget are aligned with one another. Information obtained during interviews indicates that the business department has not been engaged in the LCAP process in the past, although the current administration plans to work with teams to integrate the work more closely.

Board policies (BPs) and administrative regulations (ARs) adopted by the district related to the LCAP included the following: AR 1220 – Citizen Advisory Committee, BP/AR 1312.3 – Uniform Complaint Procedure, BP 6173.1 – Foster Youth.

The California School Boards Association's online board policy service, known as GAMUT, has one main LCAP/Budget alignment policy, BP/AR 0460, which many districts have adopted. Although the district has a subscription to GAMUT, it has not adopted this policy.



A more coherent process for planning and monitoring to improve student outcomes!



Financial Implications

- Total Site Funding
 - Title I
 - Allocation to Schools: \$8,918,113
 - LCFF - Supplemental and Concentration (S&C)
 - Allocation to Schools: \$9,800,000
- The Mid-Year Review supports part of the site staffing plan (S&C emphasis)
- Accountability framework for how we are utilizing S&C funds
- Restructuring of our current process for tracking S&C funds to more closely align our resource codes to programs/actions.

Federal and State Funds

- **Title I Part A (\$19,149,925)**- to ensure that all children have an opportunity to reach academic proficiency. Funding goes to district and sites
- **Title II Part A (\$1,727,289)**- to increase the academic achievement of all students by improving teacher and principal quality. Funding is centrally managed.
- **Title III English Learner (\$843,895)**- to ensure English learners attain English proficiency and meet the same challenging state academic standards that other students are expected to meet.
- **Title III Immigrant Education Program (\$111,101)**- to ensure that immigrant students meeting the same challenging state academic standards that other students are expected to meet.
- **Title IV Part A (\$1,421,705)**- to provide all students with access to a well-rounded education, improve conditions for student learning, and improve digital literacy.
- **LCFF Supplemental and Concentration Grant Funds (\$76,169,346)** – To be principally directed towards and effective in meeting goals for unduplicated students (English Learners, Foster Youth, and Low-income Students)

Accountability Using the Standardized Account Code Structure (SACS)

- SACS is a statewide, uniform financial reporting format managed by the California Department of Education (CDE)
- CDE has not defined coding to track expenditures specific to LCFF state priorities
- Local educational agencies have discretion to develop local codes for monitoring LCFF state priorities, LCAP/SPSA goals
- The School Plan for Student Achievement (SPSA) includes proposed expenditures of LCAP Supplemental & Concentration and categorical funding allocations

Accountability Using SACS

- SCUSD has available a locally defined field in SACS called “Program”

Account # 01-0007-0-1101-10-6000-1000-106-0732-000

Account Information	
1 - Account Definition	
Fiscal Year	2020 {2019/2020}
SACS Account Number	01-0000-0-6000-1000-1100
Account Number	01-0007-0-1101-10-6000-1000-106-0732-000
(Components)	
(Fund)	01 {General Fund}
(Resource)	0007 {LCFF - Free and Reduced}
(Year)	0 {Project Year}
(Object)	1101 {Teacher Salary-Regular}
(Unit)	10 {Sacto City Teachers Assoc}
(Goal)	6000 {ROP Instructional}
(Function)	1000 {Instruction}
(Program)	106 {College/Career-Ready Counsel}
(Location)	0732 {CAREER & TECHNICAL PREPARATION}
(Project)	000 {Unassigned}

Account # 01-4035-0-1101-10-1110-1000-245-0754-000

Account Information	
1 - Account Definition	
Fiscal Year	2020 {2019/2020}
SACS Account Number	01-4035-0-1110-1000-1100
Account Number	01-4035-0-1101-10-1110-1000-245-0754-000
(Components)	
(Fund)	01 {General Fund}
(Resource)	4035 {NCLB Title II, Part A ImpTchrQ}
(Year)	0 {Project Year}
(Object)	1101 {Teacher Salary-Regular}
(Unit)	10 {Sacto City Teachers Assoc}
(Goal)	1110 {Regular Education, K-12}
(Function)	1000 {Instruction}
(Program)	245 {GATE}
(Location)	0754 {GIFTED & TALENTED ED. (GATE)}
(Project)	000 {Unassigned}

- “Program” field will be used to track CA dashboard indicators, SPSA and LCAP goals

Accountability Using SACS

- Using the Program field will allow tracking of expenditures across all funding sources (resources)
- Implementation will be phased in over the next year starting with operational costs such as supplies and services
- Salary and benefit expenditures will be updated by position based on how each position supports the overall goals
- Expected full implementation by the 2021-2022 fiscal year

Conditions for Change

- November 2018 FPM district and site findings:
 - Work to better analyze and understand student achievement data and identify student academic needs by all student groups.
 - Provide support to all staff in order to identify and implement effective instructional strategies to improve academic programs and the close achievement gap for all students.
 - Develop learning communities that encourage the linkage of site action planning to budget decision making
- Developed a School Plan for Student Achievement (SPSA) monitoring plan
- Conducted professional learning around the Cycle of Continuous Improvement and the SPSA development process focused on Goal 1

Return on Investment

- The School-wide Program Requirements state that we must identify the process for evaluating and monitoring the implementation of the School Plan for Student Achievement (SPSA) and progress towards accomplishing the goals.
- The SPSA Mid-Year Review provided schools the framework for monitoring the implementation of high leverage activities and strategies funded with Title I and Supplemental Concentration funds.
- Schools used local data to measure student outcomes and progress toward achieving their stated goals.
- Data from the Mid-Year Review should inform One-Stop decision-making and updates to the SPSA (*Completed December 20, 2019*).

Mid-Year Review Process

- Schools reviewed the Mid-Year Review outcomes with School Site Councils
- Instructional Assistant Superintendents (IAS) received weekly completion updates.
- An analysis of the responses for SPSA Goal 1 was conducted and shared with the IAS team.
- IASs met with select principals to discuss their Mid-Year Review and progress toward achieving expected outcomes.

The Mid-Year Review Tool

- The Mid-Year Review begins with the SPSA goal statement and list of strategies to meet the goal.
- Includes a series of prompts designed to assist principals in describing their progress toward meeting their goal and performance to date.
 - Expected outcomes
 - Implementation of strategies to date
 - Progress toward achieving expected outcomes
 - Progress of specific student groups
 - Description of any revisions to the goal, strategies or outcomes

2019-20 SPSA Mid-Year Review

Goal 1:

Currently 32% of our students are meeting or exceeding ELA CAASPP performance. Our goal is to have at least 37% of our students meeting or exceeding ELA CAASPP Performance.

Strategy 1:

Teachers will provide small group student conferencing with those who need specific feedback, after the Americorp Small Group Intervention. Teachers will then log their conferencing on a chart and will follow up at academic conferencing.

1. Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

A. At full implementation, what is the expected outcome of the strategy in terms of student achievement (e.g. specific percent of students improving or meeting standards in which identified subject)?

Increase the percent of students making progress towards and achieving grade level proficiency in English Language Arts from 32% to 37%.

B. What specific actions related to your strategy implementation have been taken to-date?

Our resource teacher works with our students who are considered beginning and somewhat moderate reading leveled students according to ELPAC (42 students). Students work in small group with our resource teacher on Phonological Awareness, Reading Comprehension, Sight Words, Spelling, organization of sentences, along with conversation amongst classmates. Students who are considered moderately developed according to ELPAC and those who are English Only students who are not meeting standards based on CAASPP work with Americorp small group tutoring as well as teacher small group instruction. During small group instruction, teachers work on phonological awareness, reading comprehension, and writing formation.

C. Describe your current progress in achieving your planned expected outcomes as a result of implementing the strategy.

The metric used to determine progress is from Benchmark Advance. 4th grade has an average of 49% where they began at 16% and last test was at a 32%. 5th grade has a class average of 52% where they started at 9% and their last test was at 67%. 6th grade has an average of 58% where they began at 63% and their last test was at 79%.

D. How were identified student groups impacted by the strategy?

The current progress monitoring assessment used does not break down by ethnicity, but when we come back January 2020 we will implement a new tool which will demonstrate growth amongst ethnicities.

2019-20 SPSA Mid-Year Review

2. In terms of your identified strategy, describe your level of implementation. (Check one of the options below.)

Partially Implemented (Up to and including 50%) ▾

A. Briefly describe your above rating. If there were any major differences between the intended implementation and / or the budgeted expenditures to implement the strategies/activities to meet the articulated goal, please include them below.

We have seen growth in every grade level thus far, therefore we plan to continue to use the strategies for the remainder of the school year. Once our second interim assessment from Benchmark Advance is inputted, we will have a better understanding if we must modify our small group strategies.

3. Describe any changes that will be made to the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this mid-year analysis.

We have had our first academic conference which took place in October 2019, the next academic conference will be February 2020. At this time we will dive deeper into our data to determine what other small group set ups we will need for our students. At that time we will analyze the data we have and determine if abandonment, adjustment, or adoption of the current change idea that ties to our PDSA.

Next Steps

- Review efforts to integrate the budget and School Plan for Student Achievement (SPSA) process.
- Revise the Mid-Year Review tool to reflect principal feedback
- Implement process supports
 - Modify support documents to reflect the Mid-Year Review tool in Document Tracking Services (DTS)
 - Extend SPSA office hours to include assistance with Mid-Year Review
- Continue integration of SPSA, Budget and LCAP planning to ensure a consistent framework for impacting student achievement