



Tradeoff Exercise for *Small Rural District*

Object of the game: Use *School Budget Hold'em* cards to create a “hand” of investment and savings options that enable the district to meet its LCAP goals while most effectively incorporating a **5% increase** in budget.

“Small Rural District” - Basic District Facts:

Size and budget climate:

- “Small Rural District” has 3,000 students in 6 schools (4 ES, 1 MS, 1 HS). All of the elementary schools are below 350 total students.
- “Small Rural District” expects to receive an increase in funding due to LCFF. In the next school year they anticipate a 5% budget increase with additional increases in future years. In past three years they have been forced to reduce their budget by 5%-8% per year.

Student Demographics: 75% Low Income; 60% ELL; 11% Special Education; 7% Foster Youth. The district qualifies for LCFF supplemental and concentration funding.

Student Performance: Student performance is 15 points below the state average in reading and math. Low income, ELL and Special Ed students’ performance is 20-25 points lower than district average in reading and math.

Teacher Compensation: 90% of compensation increases over base are due to education and experience, with the remaining 10% due to performance or contribution.

Teaching Staff Composition: Very senior workforce with many teachers eligible for retirement in the next five years. The district is having a hard time filling teacher vacancies.

Teacher working conditions and professional development:

- There are four staff development days annually
- Teachers have 75 minutes of prep time daily and 45 minutes of weekly collaborative planning time is provided by contract, however the use of this time is variable by school
- Instructional coaching staffing is 1:26 teachers district-wide

Teacher evaluation: Not historically rigorous.

“Small Rural District” - Priorities for the coming year:

Summary of LCAP Goals and Progress Indicators:

Goal	Metrics Used to Measure Progress	LCAP Priority
Improve overall district student performance	Standardized test scores (overall and vs. district average) Graduation rate/Dropout rate Time in core subjects (math, ELA) Time in non-core subjects	2, 4, 7, 8
Improve Low Income, ELL and Special Ed student performance	For Low Income, ELL and special education students: Standardized test scores (overall and vs. school average) Graduation rate/Dropout rate Time in core subjects (math, ELA) % students taught by highly effective (highest rated) teachers Average class size of students scoring below proficient	2, 4, 7
Develop more effective recruiting strategy to fill teacher vacancies	Number of teaching positions vacant Average length of time teacher positions vacant	1
Support continuous improvement of effective teachers	Percent of teachers rated highly effective Average amount of weekly collaborative planning time for teachers Teacher Leader or Teacher Expert to Teacher ratio	1
Engage parent and community in decision making and goal setting	Existence of parent/community group to assist in LCAP process Percent of parents that attend school events	3

Card Categories:

Teaching	Restructure teaching job and compensation structure to attract and develop needed expertise, and link to contribution
Class Size	Rethink standardized class size model to target individual attention
Time	Optimize existing time to meet student and teacher needs and extend when needed
Special Education	Redirect special education spending to early intervention and targeted individual attention in general education settings
Buildings and Land	Maximize use of buildings and land
Leadership	Invest to support and develop leadership
Partners	Leverage outside partners and technology to maintain or improve quality at lower cost
Efficiency	Increase efficiency of operations, programs and administration
Social/Emotional Health Support	Provide access to services to enable students to perform at their best regardless of health or their home circumstances