LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Berryessa Union Elementary School District		
Contact Name and Title	Will H. Ector Superintendent	Email and Phone	wector@busd.net (408) 923-1812

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners."

According to the California Basic Educational Data System (CBEDS), the district enrollment is 7,296. The Unduplicated Pupil Percentage in BUSD is 54.79%. Our student population is 34% English Learner (EL) and 36% are Socioeconomically Disadvantaged (SED). Languages spoken by our students include Vietnamese - 35%, Spanish - 18%, Mandarin - 15%, Tagalog - 8%, and 36 other languages. Forty-two percent of the students are English Only (EO), 34% of the students are currently identified as English Language Learners (EL), 20% of the students have been Reclassified Fluent English Proficient (RFEP),and 4% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 50% Asian, 24% Hispanic, 14% Filipino, and the other 12% includes African American, White, 2 or more races.

11% of our students qualify for Special Education services.

Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools receive Title I funds.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Site Plans, four goals have been identified
for focus within the next three years to improve outcomes for all students.

- GOAL 1 - Ensure a safe and productive learning environment for all students.   Seven actions/services p. #38 - 47 $7,974,900
- GOAL 2 - Improve student achievement by providing Common Core State Standards (CCSS) instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity.   Eleven actions/services p. #48 - 64 $51,343,791
- GOAL 3 - Provide professional development for all staff. Ten actions/services p. #65 - 79 $1,210,558
- GOAL 4 - Increase parent and community involvement and education. Two actions/services p. #80 - 84 $114,639

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

This year, the percentage of ALL students (4,811) scoring improved by 4% on the SBAC English Language Arts (increasing to 56% proficiency). According to California's Data Dashboard, our current status is HIGH (16.1 points above level 3) and BUSD increased their scores over the 2014 - 2015 school year by 8.9 points. Our Reclassified English Proficient (RFEP) population (1593 students) scored Very High (55.3 points above Level 3), and they Maintained their status.

This year the percentage of ALL students (4,811) improved 5% on the SBAC Math test (increasing to 55% proficiency). According to California's Data Dashboard, our current status is HIGH (5.9 points above Level 3) and BUSD increased their scores over the 2014 - 2015 school year by 10.3 points. Our Reclassified English Proficient (RFEP) population (1,593 students) scored VERY HIGH (44.1 points above level 3), and they increased their status by 6.5 points.

According to California's Data Dashboard, our English Learner Progress is HIGH (78.1%) and BUSD maintained their scores over the 2014 - 2015 school year by -.1%.

Stakeholder input from parents and staff indicated the following progress from the current school year (2016 - 2017).
The district:
* Added 2 professional development days at the beginning of the school year to help launch our new writing program (Lucy Calkins), Sobrato Early Academic Language (SEAL) classrooms, and other district initiatives.
* Added professional development training sessions for classified staff at the beginning of the school year to benefit classified staff who work with our students who have IEPs.
* Created curriculum teams in English Language Arts/English Language Development, Math, and Next Generation Science Standards (NGSS). The goal of these committees was to the knowledge base and leadership capacity of our teachers.
* Increased the number of SEAL classrooms/teachers trained on the SEAL strategies. SEAL gallery walks have increased parents understanding of what the students are learning in the classrooms.
* Increased the number of School Social Workers at the elementary schools supporting students' socio-emotional well being.

Stakeholder input from parents and staff indicated that we will continue to implement the above mentioned action items and include the following action items into the 2017 - 2020 LCAP.
The district will:
* Purchase a CCSS aligned curriculum in ELA/ELD (TK - 8th grade). (p. 53)
* Implement 2 Professional Development Days that will review the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students. (p. 72)

* Add another cohort of teachers (BT, TY, VP to be trained with the SEAL model. (p. 77)
* Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential. (p. 53)

Berryessa Union Elementary - Santa Clara County

Enrollment: 7,452   Socioeconomically Disadvantaged: 36%   English Learners: 34%   Foster Youth: N/A   Grade Span: P-8   Reporting Year: Sprin

Charter School: No

| Equity Report | Status and Change Report | Detailed Reports | Student Group Report |

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (chang indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed in

State Indicators	All Students Performance	Status
English Learner Progress (K-12)	Green	High 78.1%
English Language Arts (3-8)	Green	High 18.1 points above level 3
Mathematics (3-8)	Green	High 5.9 points above level 3

Performance Levels: Blue (Highest)   Green   Yellow   Orange   Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there students in any year used to calculate status and change. An N/A means that data is not currently available.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

According to the Data Dashboards , BUSD's suspension rates for ALL students and subgroups (30 students or more make up a subgroup) that include English Learners, 2 or more races, and white students are HIGH. Suspension rates for subgroups that include low socio-economically disadvantage students, students with disabilities, African American, Hispanic, and Pacific Islander students are VERY HIGH.

According to the LCAP/Panorama staff survey (77% of staff participated in the survey)
* Professional Learning - 37% favorable
* Faculty Growth Mindset - 48% favorable

According to the LCAP/Panorama student survey for elementary students (88% of elementary students participated in the survey)
* Self-Efficacy - 53% favorable
* Growth Mindset - 58% favorable

According to the LCAP/Panorama student survey for middle school students (85% of middle school students participated in the survey)
* Self-Efficacy - 51% favorable
* Growth Mindset - 57% favorable
* Safety - 60% favorable

What steps is the LEA planning to take to address these areas with the greatest need for improvement?
* More teacher choice for professional development sessions - geared towards the teachers' needs
* More professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS)
* Professional development and strategies for staff on"growth mindset" in order to help them with students who have Individual Education Plans
* Implement a Multi-Tiered System of Support (MTSS) to support students with socio-emotional and academic concerns

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators fo

State Indicators	All Students Performance	Status
Suspension Rate (K-12)		High 3.8%

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) c
state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student

	Student Performance	Number of Students	Status
All Students		8,062	High 3.8%
English Learners		2,822	Medium 2.4%
Foster Youth		N/A	N/A
Homeless		N/A	N/A
Socioeconomically Disadvantaged		3,035	Very High 6.3%
Students with Disabilities		810	Very High 11%
African American		146	Very High 15.1%
American Indian		19	Very High 26.3%
Asian		3,876	Low 1.2%
Filipino		1,133	Medium 1.9%
Hispanic		1,966	Very High 7.9%
Pacific Islander		52	Very High 13.5%
Two or More Races		410	High 5.0%
White		433	High 4.9%

Performance Levels: Blue (Highest)   Green   Yellow   Orange   Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not incl
students in any year used to calculate status and change. An N/A means that data is not currently available.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

English Language Arts scores on the SBAC for the following subgroups are 1 level below all of the students in BUSD: Hispanic, Pacific Islanders, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below all of the students in BUSD: African American. The following subgroup is 3 levels below all of the students in BUSD: Students with Disabilities.

Math scores on the SBAC for the following subgroups are 1 level below all of the students in BUSD: Hispanic, Pacific Islanders, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below all of the students in BUSD: African American. The following subgroup is 3 levels below all of the students in BUSD: Students with Disabilities.

What steps is the LEA planning to take to address these performance gaps?
* Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
* Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
* Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
* Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
* More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
* Increase the hours of our Spanish speaking interpreter/translator

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
English Language Arts (3-8)		High 16.1 points above level 3	Increased +4.4 points

Performance Levels: Blue (Highest) — Green — Yellow — Orange — Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		4,811	High 16.1 points above level 3	Increased +6.8 points
English Learners		2,381	High 16.7 points above level 3	Increased +6.7 points
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		1,792	Low 16 points below level 3	Maintained +1.7 points
Students with Disabilities		515	Very Low 64.5 points below level 3	Declined -3.5 points
African American		82	Low 36.4 points below level 3	Declined -4.7 points
American Indian		5	*	*
Asian		2,398	Very High 91.6 points above level 3	Increased +11.4 points
Filipino		562	High 71.6 points above level 3	Increased +12.4 points
Hispanic		1,104	Low 44.5 points below level 3	Maintained +1.1 points
Pacific Islander		31	Low 41.5 points below level 3	Increased Significantly +24 points
Two or More Races		300	High 18.5 points above level 3	Maintained +1.7 points
White		239	High 17.5 points above level 3	Increased +12.9 points

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Mathematics (3-8)		High 3.8 points above level 3	Increased +10.1 points

Performance Levels: Blue (Highest) — Green — Yellow — Orange — Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		4,812	High 3.8 points above level 3	Increased +10.1 points
English Learners		2,381	High 4.7 points above level 3	Increased +7.6 points
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		1,792	Low 12.5 points below level 3	Increased +4.2 points
Students with Disabilities		515	Very Low 112.8 points below level 3	Maintained +1.5 points
African American		82	Low 72.1 points below level 3	Declined -6.6 points
American Indian		5	*	*
Asian		2,398	Very High 92.2 points above level 3	Increased +12.1 points
Filipino		562	Medium 11.7 points below level 3	Increased +6.9 points
Hispanic		1,105	Low 35.2 points below level 3	Maintained +4.8 points
Pacific Islander		31	Low 83.2 points below level 3	Increased Significantly +19.4 points
Two or More Races		300	High 17 points above level 3	Increased +7.9 points
White		239	High 14 points above level 3	Increased Significantly +21.2 points

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on staff and stakeholder feedback and research on effective practices we are implementing 30 LCAP Action/Services to improve services for our unduplicated youth.

A few of our most significant actions to improve services that are included in the 2017 - 2020 LCAP:
* Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
* Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students.
* Professional Development on Growth Mindset for staff who work with challenging students
* Adding another cohort of teachers for SEAL training
* Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
* Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
* More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
* Increase the hours of our Spanish speaking interpreter/translator
* Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$75,117,173
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$70,227,384.42

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

* Non salary expenditures in the general fund; Function 8xxx = $2,074,856
* On Behalf Payments = $2,735,716

$60,010,594	Total Projected LCFF Revenues for LCAP Year

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	Ensure a safe and productive learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL Strategic Plan - Goal #1

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Data to support Goal #1 - Attendance rate (district-wide) - increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate	The District Wide Attendance rate for 2016-2017 as of March 31, 2017 is 97.03 and 8 of 13 schools achieved a 97% or better attendance rate.

EXPECTED

Data to support Goal #1 -
Attendance rate (district-wide) - increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate

Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2016 - 2017 school year.

Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions.   During the 2016 - 2017 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 100 (district-wide).

Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2016 - 2017 school year, we will continue to monitor our expulsion

ACTUAL

The District Wide Attendance rate for 2016-2017 as of March 31, 2017 is 97.03 and 8 of 13 schools achieved a 97% or better attendance rate.

Truancy rates have decreased from 3.1% which was 1057 students in 2015 - 2016 to 1.6% which is 683 students as of March 31st 2017. (A truant student is a student with 3 or more unexcused absences).

Chronic Absence Rates have decreased from 2.5% which is 199 students in 2015 - 2016, to 1% which is 73 students as of March 31, 2017. (A chronic absent student is a student with 10 or more unexcused absences).

There were 45 students with severe chronic absence rates identified in the fall. Their names were given to site principals for monitoring. Of the 7 students referred to the District Attorney (DA), there were 2 DA attendance requests for their case. Five of the students moved on to high school or to another district.

Suspension rates have decreased from 3.8% which was *303 students in 2014 - 2015 to 1.6% which is 124 students as of March 31, 2017.
*The 178 student reported in the expected update was an error, the actual number was 303 students.

Expulsion rates have decreased from .2% which was 15 student in 2014 - 2015 to .05% which is 4 students as of March 31, 2017.

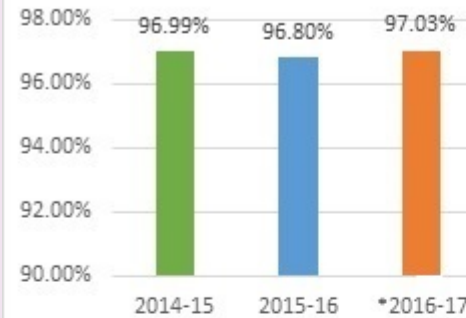School Safety Plans were board approved in November 2016.

data and set a goal to decrease the number of expulsions to less than 5 (district-wide).

Set school goals based on California Healthy Kids Survey.
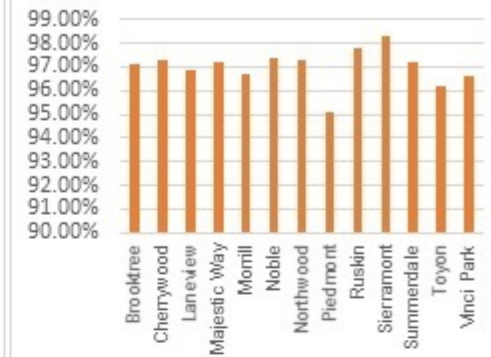
100% of school safety plans are current and updated annually.

Student, parent, and staff surveys (Panorama) were administered in April 2017. Results from
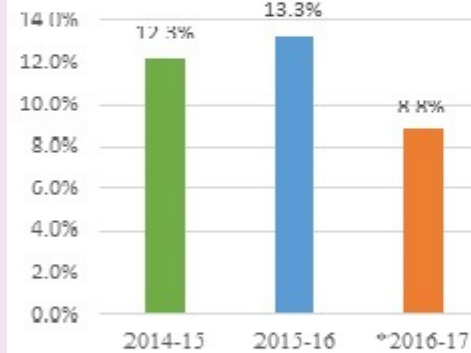
Berryessa Union School District
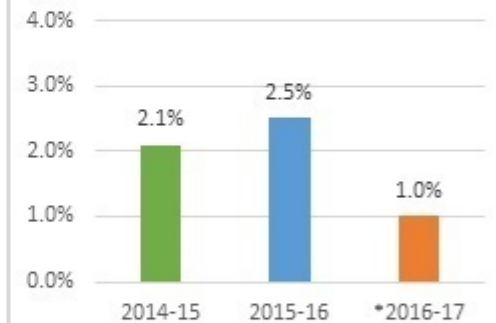Attendace Rates - 3 Year Comparison

96.99%   96.80%   97.03%

2014-15   2015-16   *2016-17

Berryessa Union School District
School Attendace Rates as of March 31, 2017

Brooktree, Cherrywood, Laneview, Majestic Way, Morrill, Noble, Northwood, Piedmont, Ruskin, Sierramont, Summerdale, Toyon, Vinci Park

Berryessa Union School District
Truant Rates - 3 Year Comparison
(Truant = 3 or More Unexcused Absences)

12.3%   13.3%   8.8%

2014-15   2015-16   *2016-17

Berryessa Union School District
Chronic Absence Rates - 3 Year Comparsion
(Chronic = 10 or More Unexcused Absences)

2.1%   2.5%   1.0%

2014-15   2015-16   *2016-17

Berryessa Union School District
Suspension Rates - 3 Year Comparison

3.8%   3.1%   1.6%

2014-15   2015-16   *2016-17
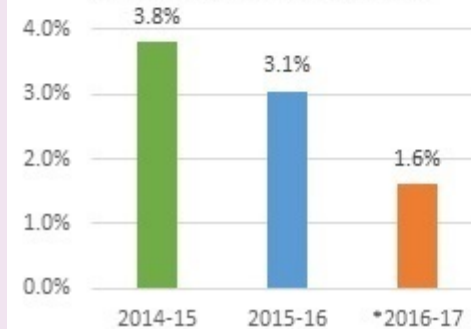
Berryessa Unon School District
Middle School Suspension Rates as of March 31, 2017

4.84%   8.12%   0.58%

Morrill   Piedmont   Sierramont

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintenance & Facilities & supplies 2000-2999: Classified Personnel Salaries Base $7,582,553.19	Maintenance & Facilities & supplies 2000-2999: Classified Personnel Salaries Base $7,096,106

Action 2

Actions/Services

PLANNED	ACTUAL
2. Support training, readiness, and monitoring of implementation of safety plans.	2. Director of Maintenance attended a two day training at the Santa Clara County Office of Education (SCCOE) regarding writing school safety plans. One school site also sent representatives to the training. All 13 School Safety Plans were Board approved at the November 2016 Board meeting.

Expenditures

BUDGETED	ESTIMATED ACTUAL
10% of School Safety plan Committee's salaries (Included in Goal #2 - Action/Services #1) $167,044.03	10% of School Safety plan committee's salaries $167,044

Action 3

Actions/Services

PLANNED	ACTUAL
3. Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.	3. The district has 8 social workers. Each middle school has a full time social worker (3 total). The elementary social workers (5 total) are each assigned to two schools. Each middle school has a full time counselor and assistant principal. Social workers, two assistant principals and one counselor attended a training on restorative practices. Education Services personnel met with SCCOE staff to begin planning the district's process for implementing a district wide positive behavior system of support (i.e PBIS).

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost of PBIS and other programs at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental $47,500	Cost of Positive Behavior program & School Social Worker professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $32,030

Action **4**

Actions/Services

PLANNED	ACTUAL
4. Monitor implementation of activities to support digital citizenship at each school site. (tracking system).	4. As a school district we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. School sites requested professional development from the Technology Instructional Coach on an as needed basis. Information was also shared via the Technology coach and principals with some school PTAs. Monitoring of teacher use of the Common Sense lesson is available via the website.

Expenditures

BUDGETED	ESTIMATED ACTUAL
10% of Technology coach's salary (captured in Goal #2 - Action/Services #1) 1000-1999: Certificated Personnel Salaries Supplemental $12,858.78	10% of Technology coach's salary 1000-1999: Certificated Personnel Salaries Supplemental

Action **5**

Actions/Services

PLANNED	ACTUAL
5. Continue to support students' socio-emotional needs by adding 2 additional school social workers who will support the elementary school sites. FosterVision to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students. Transportation cost support and other services for Homeless students.	5. We use FosterVision to identify our foster youth students. At the request of the foster youth's social worker, 3 students received tutoring and mentoring outside of the school day. In order to support the daily and regular attendance of our homeless students, we reimbursed families for mileage or provided bus passes to 4 families throughout the school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
School Social Workers' salaries 1000-1999: Certificated Personnel Salaries Supplemental $367,722.08	School Social Workers' salaries 1000-1999: Certificated Personnel Salaries Supplemental $748,541
Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Transportation support (bus passes & mileage reimbursement) - Homeless students 5000-5999: Services And Other Operating Expenditures Supplemental $5,000
Tutoring/mentoring services for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	Tutoring/mentoring services for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000

Action **6**

Actions/Services

PLANNED	ACTUAL

6. Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	6. District has trained principals, Student Success Team (SST) coordinators and social workers on Multi-Tiered Systems of Support (MTSS).
Expenditures BUDGETED School Social Workers' salaries (captured in Goal #1 - Actions/Services #5) $367,722.08	ESTIMATED ACTUAL School Social Workers' salaries (captured in Goal #1 - Actions/Services #5)

Action 7

	PLANNED	ACTUAL
Actions/Services	7. Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites	7. There are currently six students identified with type 1 diabetes. This is an increase of four students from the 2015-16 school year. There are 38 students with epi-pen prescriptions, and 10 students with seizure protocols. In total 98 health care plans are in place for students. 224 students in the district take medication at school.
Expenditures	BUDGETED Additional .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental $75,000	ESTIMATED ACTUAL .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental $56,759

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were implemented as planned with a few exceptions leading to improved school climates and a decrease in suspensions. This year was our second year in setting up social workers at all schools sites, and we increased services by hiring an additional three social workers and a 0.5 FTE nurse. The additional school social workers supported efforts to increase safety through social emotional support lead. The additional 0.5 FTE nurse supported students with health issues. Training for principals, social workers, and school staff focused on reducing suspensions, increasing attendance and increasing the strength of academic and social-emotional interventions. In April of this school year a social emotional survey was administered in grades 3-8, as well as to staff and parents. In the future it will lead to better and more accurate analysis of school climate based on student, staff and parent feedback.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Training on safety plans, multi-tiered systems of support and social emotional support have improved understanding of actions needed to increase access to learning for all students. As a result of a focus on suspensions, suspension across the district declined from 3.1% to 1.6%. The focus on increasing attendance resulted in an increase from 96.8% to 97.3%. Chronic absenteeism declined from 2.5% to 1.0%. Truancy declined from 3.1% to 1.6%. Throughout the school year at monthly principal meetings discussion focused on progress in decreasing suspensions and absenteeism as well as increasing interventions for students. Next steps will include closer monitoring and accountability at school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The major difference between the budgeted and estimated actuals: * Action/Services Item #1 - There was an HVAC contract reduction and closed encumberances for services and supplies that was not expended for the 2016 - 2017 school year. * Action/Services Item #2, 4, 6 - These salaried positions were captured in another goal area or action/service area. We went ahead and deleted them from the Annual Update. * Action/Services Item #5 & #6 - There was an Input error for the School Social Workers salaries in the estimated actuals. The total should have been $725,444 for estimated expenditures. * Action/Services Item #7 - The .5 FTE Nurse's salary and benefits came in a little lower than expected. The rest of the differences were certificated salaries increasing because of raises.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Modifications to the LCAP will include more systemic implementation of behavior support systems at schools which will include more detailed data collection in academic and social interventions. In addition, continued implementation of the social emotional survey (Panorama) will guide actions towards improving school climates and increasing student access to learning.

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

| **Goal 2** | Provide Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1   ☒ 2   ☐ 3   ☐ 4   ☐ 5   ☐ 6   ☒ 7   ☒ 8
COE   ☐ 9   ☐ 10
LOCAL   Strategic Plan - Goal #2 & #3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected annual measurable outcomes to support Goal #2:

In the 2016 - 2017 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments.

In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review.

Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.

In the 2016 - 2017 school year, elementary music will be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will track the number of students who choose to participate in our elementary music program.

In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (57%) in English Language Arts on the 2015 - 2016 SBAC. In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (55%) in Math on the 2015 - 2016 SBAC.

ACTUAL

Actual annual measurable outcomes to support Goal #2

During the 2016-2017 school year, not all teachers were appropriately placed due to a shortage in Special Education (SPED) teachers. 81% of all SPED "teaching" positions were staffed appropriately

100% of school sites met the Williams Compliance criteria for the 2016-2017 school year.

Toyon Elementary School prepared for the 2017-2018 Science Technology Engineering Arts ant Mathematics (STEAM) opening by acquiring NGSS aligned curriculum, nonfiction book on STEAM topics and providing site based professional development on STEAM.

During the 2016-2017 school year at least 60-70% of 3rd through 5th grade students participated in the elective pullout program. 100% of 4th and 5th grade students participated in the pull-out model for P.E.

The goal was met in mathematics as student achievement increased by 5% overall - 55% of students reaching proficiency. The goal was not met in ELA where student achievement increased by 4% - 56% of students reaching proficiency.

As of March 2017, students enrolled in the Read 180/System 44 program exceeded the goal with an average Lexile gain of 85 points.

Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2016 - 2017 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms.

Continue to reach the state target of 60.5% for AMAO 1 (Percentage of ELs Making Annual Progress in Learning) on the CELDT.

Continue to reach the state target of 24.2% for AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT); Continue to reach the state target of 50.9% English Learners 5 years or more

Decrease the number of students being referred for Special Education services. In 2016 - 2017, the goal would be to have the number of K - 8 assessments below 100 based on implementing Supplemental Instruction and differentiating instruction for students who are below grade level standards.

In the 2015 - 2016 school year, we had 201 students who participated in the Supplemental Education System (SES) program. In 2016 - 2017, Supplemental Instruction (SI) will be more site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI). We will monitor the progress of the students who participate in the program in the 2016 - 2017 school year to see how many reading levels they improve. This will set a baseline for collecting data for the following school year.
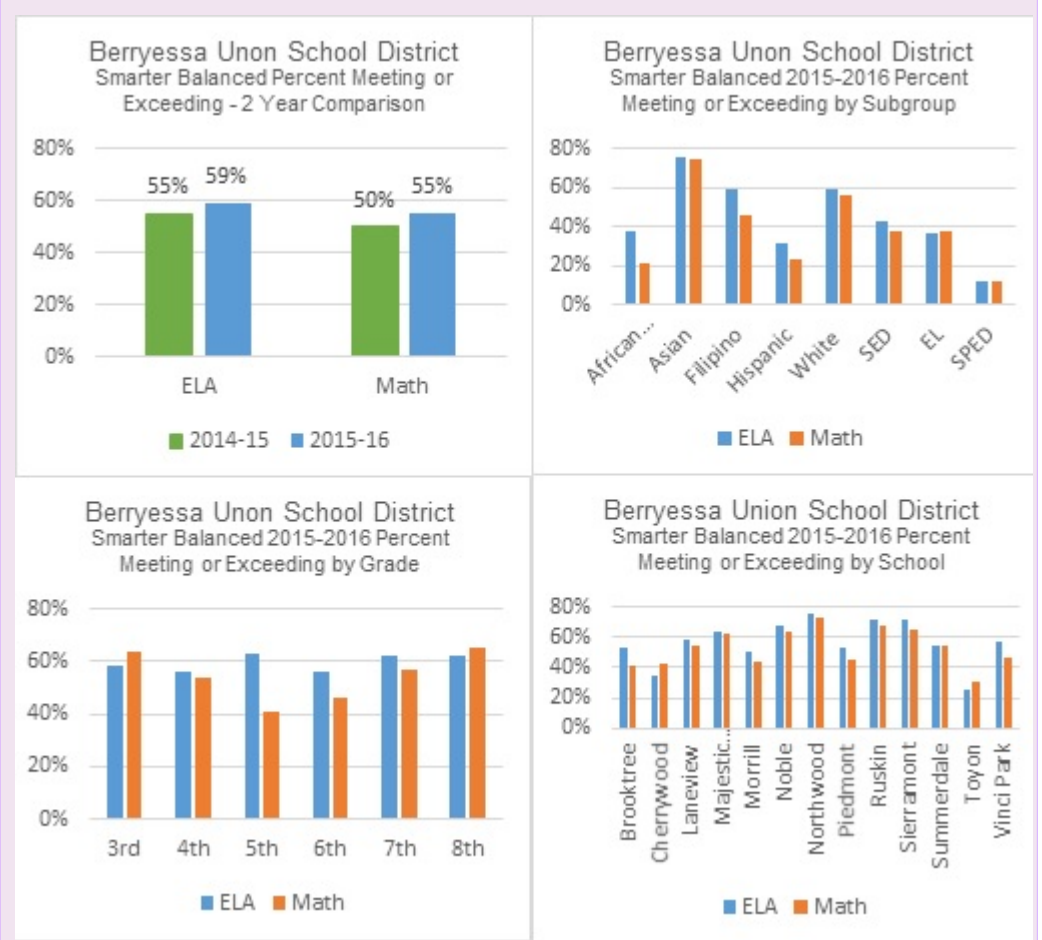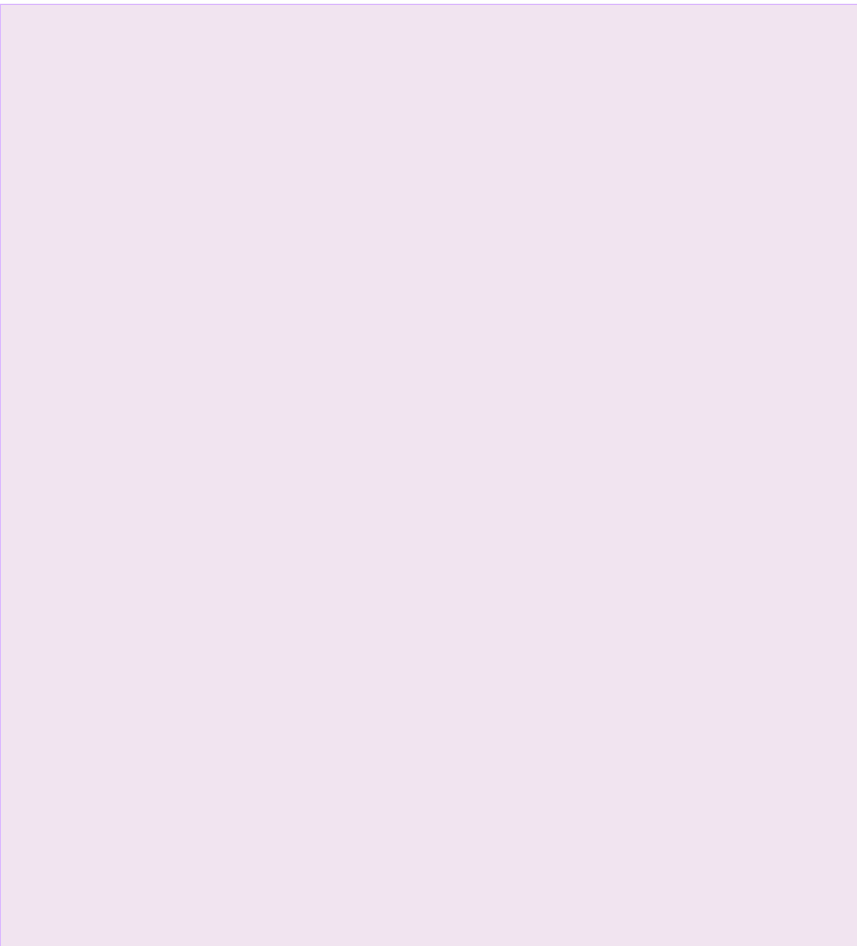
Create district benchmark assessments (using adopted curriculum - GoMath, enVision, CPM, F & P reading assessment kits) that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2016- 2017.

We exceeded our Annual Measurable Academic Objective (AMAO) 1 goal with 71.6% of students

We exceeded our AMAO 2 goal with 66.7% of ELs Attaining the Proficient level on CELDT.

Instead of providing supplemental instruction at the site level, students were invited to participate in summer school as an alternative support.

District benchmark assessments were created for middle school using CPM curriculum. GoMath and enVision benchmarks are on target to be completed by the October-November 2017 benchmark assessment period. F & P Benchmark Reading Assessment was implemented in grades K-2 and baseline data established for next school year. ELA/ELD benchmarks were delayed until after the adoption of new curriculum by the school board on April 11, 2017.

Berryessa Unon School District
Smarter Balanced Percent Meeting or Exceeding - 2 Year Comparison

Berryessa Unon School District
Smarter Balanced 2015-2016 Percent Meeting or Exceeding by Subgroup

Berryessa Unon School District
Smarter Balanced 2015-2016 Percent Meeting or Exceeding by Grade

Berryessa Union School District
Smarter Balanced 2015-2016 Percent Meeting or Exceeding by School

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED	ACTUAL
1. Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	Provided basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruited new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services, with the exception

	of special education positions filled by substitutes or teachers who are not yet fully certified.
BUDGETED All salaries 1000-1999: Certificated Personnel Salaries Base $42,591,760.00	**ESTIMATED ACTUAL** All salaries 1000-1999: Certificated Personnel Salaries Base $49,571,829

Expenditures

Action **2**

Actions/Services

PLANNED	**ACTUAL**
2. Provide resources to support state standards-aligned instruction: a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers). Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit. b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons. c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards. d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Develop a protocol for evaluating and purchasing software to ensure it is aligned with state standards and district curriculum. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Identify technology lead at each school site. e - Hire 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period. f - Purchase library books to help supplement CCSS lessons. g - Use BrightByte data to create technology action plan at each school site.	Provided resources to support state standards-aligned instruction: a-This goal was met. Consumables were replaced for social studies, science, math and ELA/ELD. In place of Rigby books, new ELA/ELD curriculum was piloted, approved and purchased. It includes books for K-2nd grade reading instruction. Additionally, Okapi fiction and nonfiction paired texts were provided for first graded guided reading interventions delivered by TK teachers. Short books were purchased and provided to kinder and first grade teachers. b-This goal was met in a variety of ways as teachers participated in professional development that included observations, videos and sample lessons: TK - 3 teachers from 6 schools through SEAL; Middle school Math teachers with lesson study, K-8 teachers through writing collaborative planning, middle school EL teachers with Read 180 and English 3D, 1st grade guided reading intervention teachers with Heinemann and Okapi, all teachers through PD on ELA/ELD CA Framework vignettes, elementary teachers through NGSS 3 dimensional lesson presentation. K-8 teachers created math curriculum maps instructional resources. c-This goal was met as lessons are hosted on the district website in several different locations: the Insider, instructional coaches webpage, and Google docs. However, in the future teachers would benefit from more comprehensive resources. e-This goal was met with the hire of 2 Physical Education aides.

f-$5000 of library books were purchased for each school site.

g-This goal was met. The Education Services Assistant Superintendent and Directors met quarterly with BrightBytes consultant to review BUSD progress and data. Principals met with the Director of Technology to share site technology plans created after each site analyzed their BrightByte data. Site Tech Leads regularly reviewed the data to create professional development and guide action steps at sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Materials/Technology 4000-4999: Books And Supplies Supplemental $573,286.40	Materials/Technology - ELA/ELD book purchase (TK - 8th grade) 4000-4999: Books And Supplies Supplemental $753,973
Technology salaries 2000-2999: Classified Personnel Salaries Supplemental $743,607.33	Technology salaries (included in Goal #2 - Action/Service #1)
2 part-time PE aides 2000-2999: Classified Personnel Salaries Supplemental $75,000	2 part-time PE aides 2000-2999: Classified Personnel Salaries Supplemental $59,046
Library books at each school site 4000-4999: Books And Supplies Supplemental $65,000	Library books at each school site 4000-4999: Books And Supplies Supplemental $65,000
BrightByte survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	BrightByte survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,400
Tech lead ($1000 stipend) at each school site 1000-1999: Certificated Personnel Salaries Supplemental $13,000	Tech lead ($1000 stipend) at each school site 1000-1999: Certificated Personnel Salaries Supplemental $13,000
Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) 4000-4999: Books And Supplies Supplemental $200,000	Rigby books were not purchased. Short Books for K teachers were purchased. However, TK - 8th grade ELA/ELD curriculum was purchased this school year - referenced above. 4000-4999: Books And Supplies Supplemental $3,500

Action 3

Actions/Services

PLANNED	ACTUAL
3. Implement Next Generation Science Standards: a- Maintain site access to Next Generation Science Standards-aligned instructional materials and explore new materials with Science Lead Teachers. b- Continue transition to district STEAM school by engaging with community and planning towards development of magnet program: c-Train staff on the NGSS framework and the needed shifts in instruction with the support of Science Lead Teachers who receive professional development and create NGSS	3. Implement Next Generation Science Standards a- Teachers field tested FOSS, Pearson Modules, STEMscopes, and Engineering units to explore NGSS aligned materials. Science lead teachers collaborated to design lessons incorporating the 5 E's, Disciplinary Core Ideas, Crosscutting Concepts, and Science and Engineering practices. b-FOSS kits and nonfiction reading books on science and math content were purchased for the STEAM school. Planning for the magnet school took place in staff meetings,

awareness presentations for each school site during 2-4 release days.

d-Develop the academic content for the integrated pathway at the middle school beginning in 6th grade using FOSS materials, BaySci professional development, and teacher planning during 2-4 teacher release days.

e -Prepare internal district systems for transition to STEAM school at Toyon in 2017-18

but a grant for training and planning through the TECH Museum was discontinued.

c-Science Lead teachers met 3-5 release days depending upon the grade level. They studied the NGSS shifts and the CA Science Framework. In March and April they began planning science lessons that included Disciplinary Core Ideas, Crosscutting Concepts, Science and Engineering Practices and the 5 E's. Teachers reported that planning significantly increased their understanding of NGSS instruction. They provide a professional development at elementary sites on NGSS lesson planning.

d-Middle school teachers piloted FOSS, STEMscopes and Pearson Modules throughout the school year. In March, they completed a standards map for 6-8 for the integrated pathway. In March through April they planned integrated units of study using a unit template designed by teachers.

e-We have not yet created a steering committee to guide the implementation of the Toyon STEAM school in 2017-2018. Plans for a STEAM school are on hold.

BUDGETED	ESTIMATED ACTUAL
BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental $47,250	BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental $47,250
NGSS materials & STEAM materials 4000-4999: Books And Supplies Supplemental $50,000	NGSS materials & STEAM materials 4000-4999: Books And Supplies Supplemental $27,500

Expenditures

Action **4**

Actions/Services

PLANNED	ACTUAL
4. Provide enrichment opportunities for students a- The district will maintain its music program and staff. b- The district will maintain its after school programs and services. c- The district will identify expanded enrichment opportunities during the school day (including possible changes to the master schedule and expanded learning time) and will roll out in selected school sites based on available funding.	4. Provided enrichment opportunities for students. a- The district maintained its music program and staff by providing instruction in grades 3-8 on a voluntary basis. b- The district maintained it's after school programs and services c- Each school site identified the need for expanded enrichment opportunities based on available funding.

Expenditures

BUDGETED
Music Teacher salaries $832,001.85

ESTIMATED ACTUAL
Music teacher salaries

Action **5**

Actions/Services

PLANNED
5. Provide intervention opportunities for students.
a- Establish a set of district-wide expectations for use of funds to support site-based intervention, including a list of appropriate services (including technology applications) to provide to students.

b- Train staff on expectations and transition sites to the use of identified interventions and services.

c-Develop a protocol to be used at each site to review student data and develop a pathway to proficiency plan for students providing any needed interventions.

d-Provide Reading Recovery training for 1 teacher and 2 coaches to provide literacy intervention for the lowest performing first grade students at 3 sites.

e-Develop a protocol for the District and school sites to use when selecting software programs and apps for intervention and enrichment. Share a list of vendors approved using the new protocol.

f-Provide every Resource Specialist teacher and every Special Day Class teacher with the Leveled Literacy Intervention materials and training to support implementation.

ACTUAL
5. Provide intervention opportunities for students.
a-Purchased a consistent intervention program (Leveled Literacy Intervention) for all elementary school sites. Adopted ELA/ELD adoption materials with intervention curriculum.

b- Staff were trained on Student Success Team expectations including academic and social interventions to be provided at each level.

c-SST forms were updated and with documentation required to show a review of student data and a pathway to proficiency plan for students who need interventions.

d-Provided Reading Recovery training for 2 coaches to provide literacy intervention for the lowest performing first grade students at Summerdale Elementary.

e- A protocol for selecting quality technology applications was developed by the District Technology Committee. The list of vendors is still in the process of being developed as individual programs are vetted.

f-Resource Specialist teacher and Special Day Class teacher were trained in the Leveled Literacy Intervention program and materials were provided to each school site. Several school sites were not able to participate in the training at the beginning of the school year, due to a shortage of special education teachers.

Expenditures

BUDGETED
Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental $50,000

ESTIMATED ACTUAL
Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental $35,581

Action **6**

Actions/Services

PLANNED	ACTUAL
6. Train principals, other site leaders and teachers on the EL Master Plan, monitor effectiveness, and adjust program as needed. a - Provide Two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)	6. Principals were trained on our recently updated and adopted EL Master Plan. We continue to modify and update our EL Master Plan based on new state and federal guidelines and the new state assessments. a. - We currently have 3 middle school teachers, one at each site, who support our newcomer students through specific EL instruction (Read 180/System 44). The EL instructional coach supports the teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
EL Instructional Coach's salary (included in Goal #3 - Actions/Services 2) Title III $127,149.61 Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Supplemental $125,000	EL Instructional Coach's salary Title III Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Supplemental $125,804

Action **7**

Actions/Services

PLANNED	ACTUAL
7. Continue to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.	7. Continued to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.

Expenditures

BUDGETED	ESTIMATED ACTUAL
AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental $12,282 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental $1500	AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental $12,954 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental $1500

Action **8**

Actions/Services

PLANNED	ACTUAL
8. Continue the professional development and implementation of the Project Based Learning roll-out plan (which may include time for curriculum planning, and materials to support expand implementation). Reference PBL, EDLeader21 4C's Depth of Knowledge rubrics when developing curriculum maps and resources for teachers to support rigorous classroom instruction that develops students ability use the 4C's.	8. 28 teachers received Project Based Learning training for three days in August 2016. Math curriculum maps were developed but do not yet include PBL resources, and these may be added in the future.

Expenditures

BUDGETED	ESTIMATED ACTUAL

Planning materials and substitute costs 1000-1999: Certificated Personnel Salaries Supplemental $15,000	Planning materials and substitute costs 1000-1999: Certificated Personnel Salaries Supplemental $15,000

Action **9**

Actions/Services

PLANNED	ACTUAL
9. Roll-out an online walk through tool for use by principals and district leaders during classrooms observations that are focused on collecting evidence of the 4C's using EDLeader 21 rubrics as a guide. Train principals on use of online walk though tool.	9. An online walk through tool for principals and district leaders was not purchased or used this school year. Approximately four walk-throughs were done each school site with Ed. Services administration (i.e. Focusing in on ELA/ELD, SEAL, Special Education).

Expenditures

BUDGETED	ESTIMATED ACTUAL
Purchase of online walk-through tool and principal training 4000-4999: Books And Supplies Supplemental $1,500	We did not purchase an online walk-through tool 0

Action **10**

Actions/Services

PLANNED	ACTUAL
10. Implement CCSS, the 4C's and technology in mathematics: a- Maintain site access to CCSS Standards-aligned instructional materials. b- Develop curriculum maps and pacing guides for math that support students in transitioning from GoMath in K-2 to enVsion in 3-5, and then CPM in middle school. Incorporate supplemental materials into unit plans to support universal access or increase the rigor of each program as needed. Support teacher in the use of technology aspects of the math curriculum. Provide 2-4 release days for the Math Curriculum Leadership Team to develop curriculum maps. c-Train staff on meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.	10. Implement CCSS, the 4C's and technology in mathematics: a- Maintained site access to CCSS Standards-aligned instructional materials. b- . Developed curriculum maps with a scope and sequence for using math instructional materials to give adequate coverage of the "big ideas" or priority standards in each grade and articulate between grade levels. Future work will be dedicated to adding resources for language instruction, and investigating and overcoming difficulties in transitioning from GOMath to Envision to CPM. Additional support for use of technology will also be added in the future.. c-Trained staff on meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SVMI Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,500	SVMI Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,500

Action **11**

Actions/Services

PLANNED	ACTUAL
11. Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a- Convene an ELA/ELD Curriculum Leadership Team with at least one representative from each school to review curriculum for adoption, explore the framework, and develop presentations to empower teachers to develop lessons aligned to the ELA/ELD Framework. Release teachers to meet 3-5 days during the school year. b- Provide K-2 teachers with a classroom library for small group reading instruction design for each students reading level as assessed using the Fountas and Pinnell Benchmark Reading Assessment.	11. Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a - An ELA/ELD Curriculum Leadership Team (with two representative from each elementary school and three from each middle school) met to review curriculum for adoption, explore the framework, and develop presentations to empower teachers to develop lessons aligned to the ELA/ELD Framework. Teachers were released 5 days during the school year. b- Classroom libraries were not purchased this school year. Short books and other supplemental materials were purchased. However, the big purchase was reserved for our ELA/ELD adoption.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Leveled Literacy Intervention Training & Benchmark Assessment System Training 4000-4999: Books And Supplies Supplemental $25,000	Leveled Literacy Intervention Training & Benchmark Assessment System Training 4000-4999: Books And Supplies Supplemental $21,000

ANALYSIS
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were generally met. Leadership Teams were developed with teacher participants from each school for ELA/ELD, Math and Science. These leadership teams received professional development on new California Frameworks in these content areas. They chose a program to adopt for ELA/ELD and developed curriculum maps and pacing guides for the already adopted math programs. In science they developed a unit/lesson template and began planning NGSS aligned lessons. Each Leadership Team provided professional development at their school sites, which replicated training they received during release days. All teaching staff received two days of professional development in August. Each content area was able to receive professional development on providing CCSS aligned lessons in their content. Additionally all teachers received 1-4 training sessions on using technology for CCSS instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As a result of a focus on Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity achievement rose for students in general. Scores in ELA/ELD rose by 4% and in Math by 5%. Hispanic students, African American students, and Special Education students performed less well that other sub groups. Additional effort is needed to improve the achievement of these students during the following school year. In addition, English Learners see gains year over year on the CELDT, but achieve less well on on academic assessment. The performance of these subgroups points to need for more differentiated instruction and small group instruction in the classroom. The newly adopted curriculum for ELA/ELD next year will provide additional resources for English Learners.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The major difference between the budgeted and estimated actuals: * Action/Services #1 - Teacher raises * Action Services #2 - Purchasing new ELA/ELD curriculum; Tech salaries - did not include supplies, additional Tech programs purchased to help review data & monitor instruction * Action/Services #3 - Did not spend as much on NGSS supplies because we are still transitioning to the new standards * Action/Services #4 - Teacher raises * Action/Services #9 - We did not purchase an online walk-through tool
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Actions and services in the LCAP for next year address the needs of students who performed below the district average on the California Assessment of Academic Performance and Proficiency. English Learners, Hispanic, special education, African American students performed well below other students. The focus will be on training Special Education and general education teachers on the new ELA/ELD materials to provide access to learning and providing interventions as needed. In addition, professional development will focus on providing additional support for English Learners through designated and integrated English language development instruction. A special education instructional coach will be added to the Education Services staff to support the implementation of interventions. Instructional coaches and teachers will also be trained on small group and differentiated instruction.

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	Provide Professional development for all staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL <u>Strategic Plan - Goal #4</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Data to support Goal #3: Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys. PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY • -Early Academic Language Strategies Training & Integrated Unit Design for SEAL TK-1 (BT, TY, VP) & K-3 (CW, LV, SD), 10 days, and four afternoon planning sessions • -Benchmark Assessment System for K-2 Teachers, 1 day, plus 2 supported release days • -Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY • -Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days days • -Academic Discussion for ELA/Social Studies teachers, 2 days • -Technology Applications for Education, 2 afternoon sessions	This goal was met with a few exceptions when substitutes could not be obtained to release teachers for the trainings that took place during the school day. The actions and services planned were provided to elementary and middle school teachers, instructional coaches, administrators and classified staff. All training was documented on a district professional development calendar, and attendance sheets were used to record who attended each session. The Sobrato Early Academic Language (SEAL) training grew this year, with six schools participating in grades transitional kindergarten through third grade. Each teacher was released 10 days, and several school sites provided an additional one to two days of release for unit development. Training was provided for the Benchmark Assessment System and as a result kindergarten through second grade students were assessed three times during the 2016-2017 school year. Additional release time was provided in the fall of 2016 to give teachers time to practice giving the assessments. SDC and RSP teachers who had been hired by September 2016 were trained in the Leveled Literacy Intervention program. Two teachers were not hired until after the training took place, and were trained by a colleague, since no additional training was available in Northern California. Three days of training and collaborative planning was provided to teachers in grades kinder through eighth grade to implement new writing curriculum. Some days a sub could not be obtained for all teachers. In this case teachers had the opportunity to

- -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 3 days
- -English 3D for teachers of long term English learners, 3 days

PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY
- -Project Based Learning 101, 3 days in summer
- -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days
- -Math Professional Development and Curriculum Mapping, 3 days, and 2 afternoon sessions
- -ELA/ELD Framework for Literacy Lead Teachers, 4 days
- -NGSS Awareness for Science Lead Teachers, 1-2 days
- -Writing Workshop Narrative Unit of Study, for TK-5 teachers and 6-8 ELA/ELD & Social Studies Teachers
- -Writing Calibration for Narrative Writing TK-5 and 6-8 ELA/ELD & Social Studies Teachers, 2 sessions
- -Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days
- -Curriculum Mapping, Goal Setting & Nutrition for PE Teachers, 2 days
- -Behavior Strategies for Social Workers, Psychologist, SDC Teachers, SLPs, 2 days
- -Job Alike Planning and Professional Development for Special Education Teachers, monthly

PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF
- -Coach Training for teacher advisors, 8 days
- -ELA/ELD Framework for Principals and APs, 4 sessions
- -Positive Discipline & Intervention for Principals & APs, 2-3 sessions
- -Walk-through Tools for Principals & APs with instructional rounds, 1 session
- -LCAP/SPSA alignment training for Principals, 2 sessions
- -Collaboration and Professional Development for Coaches, bimonthly sessions

PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF
- -Technology training for Attendance Clerks and School Secretaries, 3 sessions

meet with the coach at their school site and lesson plans created at the training were shared with teachers.

A significant amount of professional development was delivered to Curriculum Leadership Teams in math, ELA/ELD, Science and Technology. Teacher leaders on these teams then provide sit training on early release Thursdays. These teams of teachers also received professional development to support them in creating resources for teachers such as curriculum maps and benchmark assessments.

Coaches met two to three times a month and received training similar to the Curriculum Teams and so that they would be prepared to support teachers in implementation at their school sites. Principals also received training during monthly principals meetings, to keep them informed about the training teachers were receiving and to give them the ability to monitor implementation at school sites.

Classified staff received a half day of training before the start of the school year, and then additional training throughout the school year on how to support new curriculum in general education, and social emotional support at the beginning of the school year. Additional voluntary training was provided every one to two months on technology topics and common core classroom support. Non-instructional classified staff received training in technology or other subjects pertinent to their jobs.

All principals received training on the new Single Plan for Student Achievement (SPSA) template including voluntary drop in sessions providing support for developing the SPSA in alignment with the Local Control Accountability Plan (LCAP).

- -Common Core Classroom Support/Special Ed. Paraprofessionals, 2-4 sessions
- -TCI training for Paraprofessional Choice, 3 days

100% of principals will be trained on the new Single Plan for Student Achievement (SPSA) template that will be aligned to the Local Control Accountability Plan (LCAP).

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
1. Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review student data and provide input on the need for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101.	1. Implemented district-wide training aligned with identified teacher and staff needs based on teacher surveys. Curriculum teams from each site aligned newly adopted math curriculum to standards, develop pacing guides, benchmarks assessment and identified professional development needs for implementation of these resources. The Curriculum Council and ELA/ELD Leadership Teams reviewed student data and provide input on the need for on-going professional development. Continued support for integrated thematic instruction through SEAL unit design and PBL 101. PBL sustained support was not provided.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental $5,000	Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental $14,500

Action 2

Actions/Services

PLANNED	ACTUAL
2. Continue district-wide academic coaching to transition to new frameworks. Develop models for effective coaching that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide specialized training in early literacy to support implementation of new ELA/ELD framework, in math to support	2. Continued district-wide academic coaching to transition to new California frameworks. Seven out of nine coaches received ten days of training from the New Teacher Center on effective coaching strategies and tools for documenting coaching interactions with teachers.

implementation of new math curriculum maps, and in science to transition to NGSS aligned teaching practices.

Specialized training in reading was provided through Reading Recovery and Leveled Literacy Intervention. During twice monthly coaching meetings, coaches received training in the ELA/ELD framework, strategies for teaching English learners, NGSS framework, math curriculum maps/priority standards, and multi-tiered systems of support.

Expenditures

BUDGETED
All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental $948,058.05

ESTIMATED ACTUAL
All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental $1,145,261

Action **3**

Actions/Services

PLANNED
3. Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new frameworks, new curriculum maps, new benchmarks and analysis of student work in order to develop consistent and effective instruction across the District. Implement district-wide PD plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule. Develop tools such as curriculum maps, planning templates and rubrics to support teacher collaboration.

ACTUAL
3. Continued to provide monthly teacher collaboration time during the monthly district-wide PD. Teacher leaders provided training on the ELA/ELD framework, three dimensional learning with NGSS, using new math curriculum maps, scoring benchmark assessments, and implementing a robust SST process including multi-tiered levels of support. Professional development release days provided collaborative planning time for math, writing and science instruction. K-2 teachers were provided release time to learn the new Benchmark Assessment System for reading. In monthly meetings principals received information about teacher training and release days, as well as suggestions for how to support teachers with further collaboration at the school sites. Developed tools such as curriculum maps, planning templates and rubrics to support teacher collaboration.

Expenditures

BUDGETED
10% of teacher salaries 1000-1999: Certificated Personnel Salaries Base $3,356,362.87

ESTIMATED ACTUAL
10% of teacher salaries 1000-1999: Certificated Personnel Salaries Base

Action **4**

Actions/Services

PLANNED
4. Continue to support principals to understand LCAP funding and align site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on

ACTUAL
4. At the beginning of the school year, principals shared their achievement data and proposed action plans aligned to the District's Strategic Plan and LCAP goals for improving student achievement. Each principal was provided with feedback. Principals received training on the new SPSA

implementation of new math curriculum maps and lessons aligned to the new ELA/ELD framework, and providing principals with tools to access successful implementation.

template and additional resources to increase their ability to create a site plan that built on district goals, and led to effective classroom instruction. During monthly principals' meetings, site leaders received professional development similar to that which teachers leaders received. Time was built into professional development for teachers and principals to plan site professional development on the ELA/ELD framework, NGSS three dimensional learning, multi-tiered systems of support, and math curriculum maps. Sharing this information with principals increased their ability to assess successful implementation.

Expenditures

BUDGETED
Copying costs 4000-4999: Books And Supplies Supplemental $1,500

ESTIMATED ACTUAL
Copying costs 4000-4999: Books And Supplies Supplemental $1,500

Action 5

Actions/Services

PLANNED
5. Support for English Learners

a- Add sites who will receive the Sobrato Early Academic Language (SEAL) training, continue training for year two for all sites who initiated SEAL training in 2015-16.

b- Continue Professional Development on the ELA/ELD framework including using new curriculum to develop effective lessons for English Learners.

c- Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and explore expansion to grades 4-5.

ACTUAL
5. Support for English Learners

a - Toyon, Vinci Park and Brooktree are the three additional elementary sites who received training on the Sobrato Early Academic Language (SEAL). Teachers at Laneview, Summerdale and Cherrywood continued to receive SEAL training for year two. SEAL Summer Bridge for teachers and K - 3 students.

c- The EL coach continued to provide coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

d - The EL coach continued to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle school. We did not expand this model in grades 4-5.

Expenditures

BUDGETED
SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,000

SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $75,000

SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental $75,000

ESTIMATED ACTUAL
SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $60,000

SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $80,000

SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental $78,629

| SEAL materials 4000-4999: Books And Supplies Supplemental $75,000 | SEAL materials 4000-4999: Books And Supplies Supplemental $65,000 |

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	This goal was met with the significant increase of professional development provided to teachers. In particular, the professional development provided on August 15 and 16, before the start of the school year, and during monthly Thursday professional development sessions, was more specialized than the previous year. Physical Education teachers, visual and performing arts, science, math, special education, ELA/ELD and transitional kindergarten teachers received training specific to their needs or content area. Teachers completed surveys at each training which were used to develop additional training. New Curriculum Leadership Teams were formed with representatives from each school site. Teams of math, ELA/ELD, science teachers, and Site Tech Leads provided input on professional development needs by reviewing student data and by describing the perceived needs of teachers for training to support student achievement based on the data. The professional development provided to leadership teams focused on building the capacity of teachers to be leaders at their school sites by sharing their own learning with colleagues.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The learning environment at Math, ELA/ELD, Science Leadership Teams, and Site Tech Leads Committee was positive and productive. Feedback at the end of each session indicated that teachers were learning strategies or information that they would take back to their classrooms and use right away. Teacher feedback from two professional development days at the beginning of the school year indicated that teachers were pleased that they received training that applied to their classrooms/subjects taught and that they found the training to be more specialized than previous sessions. In cases where teachers returned throughout the year for additional training, such as the three days of training in writing units of study, with each successive training their was more observational evidence that teachers were using the new curriculum and applying the training received from a prior session. On the last day, most teachers requested that additional training be provided in the upcoming 2017-2018, evidence that the professional development was productive and useful. During guided reading training offered to transitional kindergarten and first grade teachers, teachers reported that they need more support in teaching small group instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The major difference between the budgeted and estimated actuals: * Action/Services #1 - We held extra release days during the school day to work on Curriculum Mapping and holding Instructional Committees * Action/Services #2 - Teacher raises * Actions/Services #3 - Music teacher salaries were included in Goal #2 - Action/Services #1 * Action/Services #5 - Added SEAL Summer Bridge; PD opportunity for our SEAL trained teachers; SEAL contracts change each school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Feedback from individual professional development sessions indicated many aspects of the training were effective for teachers and appreciated such as collaborative planning time, differentiation for specialized groups like music teachers, and teacher lead professional development at school sites. However the LCAP survey conducted by Panorama indicated that many teachers still don't find that professional development at their school sites is helps them gain new ideas or is easily applied to their own classrooms. Changes to professional development that allowed us to differentiate this year, will be expanded next year to include more choice. A menu of professional development opportunities will be offered when possible to allow teacher to professional development matched to their needs. In addition, the opportunities for site-based professional development will be increased. Coaches and teachers will be trained in providing small group instructions and interventions, which will include opportunities to observe small group instruction at their school site and sometimes within their own classrooms.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4	Increase parent and community involvement and education.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL <u>Strategic Plan - Goal #5</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

During the 2016 - 2017 school year, our expected annual measurable outcome would be for 20 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 75 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings.

SchoolSmarts training will take place at 3 elementary schools.

A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously.

A district-wide newsletter will be sent out monthly during the 2016 - 2017 school year.

All three middle schools will continue to hold a Career Day in February/March 2017 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.

ACTUAL

Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 13 parents from 10 schools attended the Latino Literacy Project for 6 weeks. In the Spring, 16 Latino parents attended a 5 week workshop focused on Positive Discipline and Internet Security. Information from a parent survey was used to determine workshops offered at the spring Parent University. The Annual Parent University was held on Saturday, April 1, 2017 and parents had the opportunity to attend two of six different workshops. 67 parents attended the Parent University.

13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. Four meetings were conducted during the school year.

SchoolSmarts training was not conducted at any of our sites this year.

The district was unable to provide training to School Site Council members.

Parents receive monthly district newsletters and have access to school and district information via Facebook, email and the district's website. The Berryessa Union School District created our first app! Our BerryessaUSD app runs on iOS or Android devices. The app is designed to make it easier for parents and the Berryessa community to find important information about our schools and the district office.

All three middle schools conducted a Career Day and community members and parents were invited to attend and share their career pathway and what their job entailed. Morrill's Career Day was held on March 2 and over 60 presenters shared

their careers with students. Piedmont held their Career Day on March 7th and there were 35 guest speakers who received a gift box from teachers. Sierramont had over 40 parents and community members at their Career Day held on March 16.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED	ACTUAL
1. Communication a-Maintain current communication plan and translation services. b- Improve district and site communication with parents based on feedback gathered via the parent survey. c- Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.	1. Communication a - We continue to meet the needs of parents who need an interpreter (Vietnamese, Chinese, Spanish) during parent conferences, IEP meetings and tri-annual IEP meetings. In addition, various site and district documents are translated to ensure that parents are informed and engaged. b - The district and school sites maintain monthly communication with parents via email and hard copies are also available in the office. c - We continue to provide outreach to parents of unduplicated pupils to increase participation in district and site meetings. Parents are invited to attend district and site events and meetings through phone messages sent out by our interpreters in our 4 highest languages which includes Vietnamese, Chinese, Tagalog and Spanish.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Parent community cost 4000-4999: Books And Supplies Supplemental $21,190.00	Parent community cost 4000-4999: Books And Supplies Supplemental $19,481
District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental $25,000	District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental $28,363.10

Action **2**

| Actions/Services | **PLANNED**
2. Berryessa University

Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment. Add more parent engagement sessions during the school year. | **ACTUAL**
2. Berryessa University

Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 13 parents from 10 schools attended the Latino Literacy Project during a period of 6 weeks. In the Spring, 16 Latino parents attended a series of 5 workshops focused on Positive Discipline and Internet Security.

The Annual Parent University was held on Saturday, April 1, 2017 and parents had the opportunity to attend two of six different workshops while their children were in child care. 67 parents attended the Parent University. |
| Expenditures | **BUDGETED**
Parent community cost 4000-4999: Books And Supplies Supplemental $21,190.00

Additional Parent workshops 4000-4999: Books And Supplies Supplemental $10,000 | **ESTIMATED ACTUAL**
Parent community cost (captured in Goal #4 - Action Services #1)

Additional Parent workshops 4000-4999: Books And Supplies Supplemental $5,000 |

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and Services for this goal were generally implemented as planned. There are four interpreters (one Chinese, one Vietnamese, one Filipino and one Hispanic) who work with families needing additional support. They interpret and translate during Student Success Team meetings (SSTs), Individualized Education, Programs (IEPs), parent/school meetings or conferences. Having the four interpreters has strengthened parent engagement.

Multiple platforms, including district newsletter via email, district app and Facebook were used to inform parents of district information, events and activities. The Berryessa Union School District created our first app. Our Berryessa USD app runs on iOS or Android devices. The app is designed to make it easier for parents and the Berryessa community to find important information about our schools and the district office. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents were surveyed to select topics of interest and these workshops were then offered during our spring Parent University. Previously only parents of EL students were invited to participate in Parent University and this year all district parents were invited to participate and hence we had a larger turnout. The 67 parents who participated gained valuable information about how to support their children's social and emotional success. Overall, parent feedback was positive. Parents asked for more opportunities to participate and learn how to support their children. The district will continue to provide and promote more parent opportunities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The major difference between the budgeted and estimated actuals: *Action/Services 2 - We did not add as many Parent meetings as we had intended this school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	District interpreters were able to fulfill most site requests to support parent and teacher communication during conferences, IEPs and SSTs. Although there was an increase in parent participation in district workshops, there is a need to engage more parents and increase the participation of parents of English Learners, Hispanics, and Vietnamese and continue to provide workshops of parent interest. Additional hours for the Spanish interpreter will be increased to support the communication demand between Latino parents and school staff. Increased efforts to communicate with our diverse parent population will be made using the district newsletter and interpreters. (changes reflected in Goal 4 actions/services, expenditures)

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

INTRODUCTION: BUSD gathered input from a variety of stakeholders to inform the 2017 – 2020 Local Control Accountability Plan (LCAP). Throughout the month of April 2017, district meetings included presentations of information on the 2016 - 2019 LCAP and reviewing the recently released California Data Dashboards. During these presentations, we reviewed information that pertained to what the district accomplished this school year (Annual Update) this also included reviewing data from the current school year, and reviewing the actions/services of the 2016 – 2017 LCAP.

STAKEHOLDER ENGAGEMENT:
Data gathering sessions included: Administrator meeting (March 1) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2016 – 2019 LCAP. We came up with some of the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary.

LCAP Stakeholder meeting (March 15) - Approximately 40 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Stakeholder meeting. A quick overview of the Data Dashboards and current LCAP goals/actions were reviewed. Stakeholders were given time to ask questions on specific goals and action items to help inform our Annual Update and the new 2017 - 2020 LCAP.

Berryessa District Advisory Committee (BDAC) meeting (March 16) - Reviewed actions/services of 2016 – 2019 LCAP through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboards. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2017 - 2020 LCAP. We also reviewed some of the questions that would be on the LCAP survey that was produced by Panorama.

DELAC meeting (March 22) – Reviewed actions/services of 2016 – 2019 LCAP through a Power Point presentation. Parents had a chance to ask questions and give feedback on the Annual Update.

LCAP Stakeholder presentations (Throughout April 2017) - The school site principal presented 2015 – 2018 LCAP information to each school site (i.e. School Site Council meeting or Parent Teacher Association meeting). An online LCAP survey was available for each of the stakeholders to take to give their input on the LCAP to get their thinking on how additional funds would be spent which aligned to the current goals.

LCAP/Panorama Survey (parents); April 3rd - April 14th – An e-mail reminder was sent out to all staff members who were linked to a specific school site. Staff members were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 LCAP survey.

LCAP/Panorama Survey (staff); April 3rd - April 14th - An e-mail reminder was sent out to all family members who had an email account through Infinite Campus (IC). Parents were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 LCAP survey. Several email reminders were sent out by their school principals in order to take the survey.

LCAP/Panorama Survey (students); April 3rd - 14th - Teachers were given a PowerPoint template to show in their classrooms on how to administer the LCAP. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2 week window.

After reviewing the LCAP 2016 – 2017 Panorama survey results, stakeholder feedback (LCAP Stakeholder meeting, BDAC, DELAC), and reviewing the new California Data dashboards, the annual update and a draft of the LCAP was written.

Meetings were held on the following dates:
* DELAC meeting (May 11)

* Stakeholder meeting (May 17)
* Berryessa District Advisory Committee meeting (May 18)
* Public Hearing (June 6)

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The LCAP Stakeholder meetings and LCAP survey (Panorama) were instrumental in writing/reviewing the Annual Update and updating/adding to the actions/services for the 2017 – 2020 LCAP. A monthly update of the LCAP was presented at the board meetings during the months of November - May.

Stakeholders who attended the Stakeholder Meeting (3/15) wrote out Questions/Concerns on sticky notes for each of the four goals and actions/services during each of the LCAP Draft meetings. The feedback was typed up to review with the superintendent and his cabinet members. The feedback from these meetings was taken into consideration to address the Annual Update. This same process was followed at an administrator meeting, DELAC meeting, and BDAC meeting.

In the month of May, a meeting was held with the same group of stakeholders to review the DRAFT of the LCAP. Time was set aside to review the action items in order to answer questions/concerns or clarify and misconceptions.

A board session is scheduled on June 6, 2017 to review the document with the board. Questions will be answered during that session. A public hearing is also scheduled for June 6, 2017 during the board meeting. Answers to questions will be reviewed at this meeting and any changes/edits will be made and the final LCAP will be posted to our district website shortly thereafter.

1834 family members responded to the LCAP portion of the Panorama survey. Overall, 64% of the family members who responded to the LCAP survey favorably.

* To ensure a safe and productive learning environment for all students - 91% responded favorably
* Positive behavior programs (Restorative Practices and PBIS) - 74% responded favorably
* Digital Citizenship lessons for students (acceptable use of technology) - 60% responded favorably
* School Social Workers at the school sites - 50% responded favorably
* Increase parent and community engagement and involvement - 63% responded favorably
* Variety of communication mechanisms - 60% responded favorably
* Increase the number of workshops/conferences where parents are spoken to about activities to help support their children (i.e. Parent University) - 49% responded favorably

346 teachers and staff members responded to the LCAP portion of the Panorama survey. Overall, 60% of the staff members responded to the LCAP survey favorably.
* To ensure a safe and productive learning environment for all students - 90% responded favorably
* Positive behavior programs (Restorative Practices and PBIS) - 67% responded favorably
* Digital Citizenship lessons for students (acceptable use of technology) - 54% responded favorably
* School Social Workers at the school sites - 50% responded favorably
* To provide Common Core State Standards (CCSS) Instruction with strategic use of technology for the proficiency in the 4 Cs (Communication, Collaboration, Critical Thinking and Creativity) - 64% responded favorably
* More curriculum and training for Intervention programs - 55% responded favorably
* More support (i.e. resources and curriculum) and training for implementing the Next Generation Science Standards (NGSS) - 58% responded favorably
* More training for teachers on Project Based Learning (PBL) - 34% responded favorably
* More technology devices (1:1 laptops) - 62% responded favorably

* To provide professional development for ALL staff - 57% responded favorably
* More collaboration and planning time for teachers - 69% responded favorably
* More choice and variety of Professional Development topics - 66% responded favorably
* Increase parent and community involvement and engagement - 60% responded favorably
* Variety of communication mechanisms - 37% responded favorably
* Increase the number of workshops/conferences where parents are spoken to about activities to help support their children (i.e. Parent University) - 47% responded favorably

Themes from the open ended responses for both the parent and staff survey are as follows:
* Teachers would like to know how to help their struggling students (i.e. Intervention training)
* Teachers would like to have more voice/choice with Professional Development
* Parents and Teachers are concerned with the lack and quality of our substitute teachers
* Parents and teachers are concerned about services for Special Education students
* Parents did not understand the terms Digital Citizenship, LCAP, PBIS
* Parents would like to see more opportunities for advanced students

The LCAP survey (Panorama) results were instrumental in updating our 2017 - 2020 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 1	Ensure a safe and productive learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan - Goal #1

Identified Need

There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspension and expulsions for Latino youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	96.80%	98.03%	99.%	Attendance rate (district-wide) continue to maintain attendance rates at 99%; each school at 98% attendance rate
Chronic Absence Rates	13.3%	8%	7.5%	7%
Suspension Rates	3.1% (242 students)	2.1% (153 students)	1.1% (80 students)	Less than 50 students
Expulsion Rates	15 students	Less than 10	Less than 5	None
Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning	2156 elementary school students (3rd - 5th grade) Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%	During the 2017 - 2018 school year, we will administer the Panorama student survey. Increase safety - 70%; Sense of Belonging - 80%; Climate of	During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of	During the 2019 - 2020 school year, we will administer the Panorama student survey. Increase safety - 80%; Sense of Belonging - 90%; Climate of

	2186 middle school students (6th - 8th grade) Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%	Support for Academic Learning - 80%	Support for Academic Learning - 85%	Support for Academic Learning - 90%
Panorama Survey results (parents) - safety	1,834 family members responded. Baseline data: • 93% of respondents agreed that their child is safe in the neighborhood and around school. • 95% of respondents agreed that their child is safe on school grounds.	The goal is to increase family member respondents from 1,834 to 2000. Improve positive family member responses by 2% from previous year.	The goal is to increase family member respondents by at least 200 from the previous year. Improve positive family member responses by 2% from previous year.	The goal is to increase family member respondents by at least 200 from the previous year. Improve positive family member responses by 2% from previous year.
Safety Plans	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7,096,100	Amount	$89,449	Amount	$187,094
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance & Facilities salaries	Budget Reference	2000-2999: Classified Personnel Salaries Increase in salaries (benefits not shown)	Budget Reference	2000-2999: Classified Personnel Salaries increase in salaries (benefits not shown)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Support training, readiness, and monitoring of implementation of safety plans.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Safety Plan materials and copying costs	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒	All	☐	Students with Disabilities	☐	[Specific Student Group(s)]

	Location(s)	☒	All Schools	☒	Specific Schools: <u>WEB - all 3 middle schools; PBIS - Piedmont Middle School;</u>	☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐	English Learners	☐	Foster Youth	☐	Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3. Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.	Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will continue to receive professional development for implementing restorative justice practices at their school sites.	Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$25,500		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites		

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Monitor implementation of activities to support digital citizenship and create a tracking system.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Digital Citizenship materials & supplies	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools). Social workers will also connect with students who are truant and provide support and referral to community agencies. Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2017 - 2018 school year. Use Countywide FosterVision database to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students. Transportation cost support and other services for Homeless students.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$748,540.68	Amount	$13,845	Amount	$28,208
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Social Workers' salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Increase in salaries (benefits not shown)	Budget Reference	1000-1999: Certificated Personnel Salaries increase in salaries (benefits not shown)
Amount	$10,000	Amount		Amount	
Source	Supplemental	Source		Source	

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	Budget Reference		Budget Reference	
Amount	$3,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Continue implementation and monitor effectiveness of the Multi Tiered Systems of Support (MTSS) model,		

specifically social-emotional programs (e.g. PBIS, Restorative Justice) across all schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training for MTSS & Restorative Justice	Budget Reference		Budget Reference	

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

7. Continue to monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites.

Possibly funding more health support people.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$56,759.65	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund additional .5 FTE School Nurse	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 2	Improve student achievement by providing Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL Strategic Plan Goal #2

Identified Need

Student subgroups, who are underperforming based on SBAC data, include students with disabilities, Hispanic, African American, Pacific Islander, socioeconomically disadvantaged students. These groups are performing below the district average and lower that other subgroups which include Asian, English Learners Filipino, 2 or more races and white students. According to the data dashboard our English learner data indicates growth, however, from looking at multiple measures we know that we have a group of students who are long-term English Learners (LTEL) and English Learners (EL) who are underperforming on the SBAC.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade) Benchmark Assessment System Scores for K-2	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline for District ELA benchmark assessment	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD
English Language Development (ELD)	SBAC ELA	SBAC ELA	SBAC ELA	SBAC ELA

	All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points	All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher Meet new expectations set by State for English Learners	All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher	All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher
Math	All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander: Low, 80.2 points below level 3, +19.4 points	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline data for district math benchmarks assessments	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD
Appropriate Teacher Placement data	SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9	SARC: 99% appropriately placed	SARC: 100% appropriately placed	SARC: 100% appropriately placed
Williams Act	100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.

Student Growth Mindset	Panorama Student Survey ~53% responded favorably on self-efficacy questions, 40th percentile on national dataset ~58% responded favorably on growth mindset questions, 40th percentile on national dataset	Panorama Student Survey ~ increase to 63% responding favorably on self-efficacy questions ~ increase to 68% responding favorably on growth mindset questions	Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions	Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions
Physical Fitness	Grade 5 Healthy Fitness Zone Aerobic Capacity: 74.0% Body Composition: 62.8% Abdominal Strength: 84.6% Trunk Extension Strength: 96.4% Upper Body Strength: 73.4% Flexibility: 83.1% Grade 7 Healthy Fitness Zone Aerobic Capacity: 78.5% Body Composition: 74.9% Abdominal Strength: 92.7% Trunk Extension Strength: 94.4% Upper Body Strength: 77.5% Flexibility: 73.1%	Grade 5 Healthy Fitness Zone Aerobic Capacity: 77.0% Body Composition: 65.8% Abdominal Strength: 87.6% Trunk Extension Strength: 99.4% Upper Body Strength: 76.4% Flexibility: 86.1% Grade 7 Healthy Fitness Zone Aerobic Capacity: 81.5% Body Composition 77.9% Abdominal Strength: 95.7% Trunk Extension Strength: 97.4% Upper Body Strength: 80.5% Flexibility: 76.1%	Grade 5 Healthy Fitness Zone Aerobic Capacity: 80.0% Body Composition: 68.8% Abdominal Strength: 90.6% Trunk Extension Strength: 100% Upper Body Strength: 79.4% Flexibility: 89.1% Grade 7 Healthy Fitness Zone Aerobic Capacity: 84.5% Body Composition 80.9% Abdominal Strength: 98.7% Trunk Extension Strength: 100% Upper Body Strength: 83.5% Flexibility: 79.1%	Grade 5 Healthy Fitness Zone Aerobic Capacity: 83.0% Body Composition: 71.8% Abdominal Strength: 93.6% Trunk Extension Strength: 100% Upper Body Strength: 82.4% Flexibility: 92.1% Grade 7 Healthy Fitness Zone Aerobic Capacity: 87.5% Body Composition 83.9% Abdominal Strength: 100% Trunk Extension Strength: 100% Upper Body Strength: 86.5% Flexibility: 82.1%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:					
Students to be Served	☒ All	☐ Students with Disabilities		☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:			☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. BTSA instructional coach and mentors to help support first and second year teachers.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$59,362,325	Amount	$917,079	Amount	$1,868,090
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Increase in salaries (benefits not included)	Budget Reference	1000-1999: Certificated Personnel Salaries Increase in salaries (benefits not included)
Amount	$100,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers	Budget Reference		Budget Reference	
Amount	$48,000	Amount		Amount	
Source	Supplemental	Source		Source	

| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC) | Budget Reference | | Budget Reference | |

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All　　☐ Students with Disabilities　　☐ [Specific Student Group(s)]

Location(s)

☒ All Schools　　☐ Specific Schools:　　☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners　　☐ Foster Youth　　☐ Low Income

Scope of Services

☐ LEA-wide　　☐ Schoolwide　　**OR**　　☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools　　☐ Specific Schools:　　☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New　☒ Modified　☐ Unchanged	☐ New　☐ Modified　☒ Unchanged	☐ New　☐ Modified　☒ Unchanged
2. Basic Services: Provide rigorous curriculum and standards-aligned instruction that includes the 4 C's and academic and digital literacy in all subjects areas to ensure secondary success and college and career readiness for all students. Purchase ELA/ELD Programs for grades TK-8. Replace consumables for math and social studies, and purchase materials for SEAL teacher-created units. Maintain a district-wide system to share teacher created lessons, instructional resources such as curriculum maps, assessments, and student assessment data.		

Purchase library books to help supplement CCSS lessons.

Invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Use a protocol to maintain a list of approved educational technology applications that are aligned with state standards and district curriculum. Employ 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues. Use LCAP survey and Analytics data to create technology action plan for each school site.

Fund 2 Physical Education instructional assistants to support the elementary PE program during the 4th/5th grade prep period. 2.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$518,226	Amount	518,226	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost	Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost	Budget Reference	
Amount	$78,760	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Technology III support position	Budget Reference		Budget Reference	
Amount	$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries 2 PE instructional assistants	Budget Reference		Budget Reference	
Amount	$65,000	Amount		Amount	
Source	Supplemental	Source		Source	

Budget Reference	4000-4999: Books And Supplies Additional library books to support the school libraries	Budget Reference		Budget Reference	
Amount	$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Replace consumables for other curriculum areas	Budget Reference		Budget Reference	
Amount	$13,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Tech leads at each site ($1,000 stipend)	Budget Reference		Budget Reference	
Amount	$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies SEAL materials & supplies	Budget Reference		Budget Reference	

Action   3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Next Generation Science Standards (NGSS): Implement Next Generation Science Standards and maintain site access to Next Generation Science Standards-aligned instructional materials. Develop the academic content for the middle school integrated pathway through collaborative planning with teachers. Purchase NGSS aligned curriculum for middle school. Convene a Science Instructional Leadership Team to create instructional tools such as standards maps, benchmarks assessments and report cards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout	Budget Reference		Budget Reference	
Amount	$25,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies NGSS materials	Budget Reference		Budget Reference	
Amount	$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Enrichment Opportunities: Provide enrichment opportunities for students. Maintain music program and staff. Maintain after school programs and services. Sites using LCAP money to fund enrichment opportunities for the students at their schools.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$10,000	Amount		Amount	
Source	Supplemental	Source		Source	

| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities | Budget Reference | | Budget Reference | |

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Intervention: Provide site-based intervention taught by credentialed teachers to support the academic growth of all students. Maintain a protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations. Intervention services offered in the district include Reading Recovery, small group instruction, Level Literacy Intervention, Elevate math, and summer school and extended school year. Maintain and share list of district approved software programs and apps for intervention. Monitor the		

effectiveness of programs using data and modify services or programs as needed to promote student growth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	Budget Reference		Budget Reference	
Amount	$42,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	Budget Reference		Budget Reference	
Amount	$35,581	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School costs	Budget Reference		Budget Reference	
Amount	$15,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery training	Budget Reference		Budget Reference	
Amount	$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	Budget Reference		Budget Reference	

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☒ Specific Schools: Morrill Middle & Piedmont Middle (EL teachers)	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. English Language Development: Principals, teachers and staff use the EL Master Plan as a guide to provide ELD instruction, monitor effectiveness of ELD programs, and make program adjustments as needed. Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$153,810	Amount	$2,845	Amount	$5,769
Source	Title III	Source	Title III	Source	Title III

Budget Reference	1000-1999: Certificated Personnel Salaries EL Instructional Coach's salary	Budget Reference	1000-1999: Certificated Personnel Salaries Increase in salary (benefits not included)	Budget Reference	1000-1999: Certificated Personnel Salaries Increase in salary (benefits not included)
Amount	$125,803	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont)	Budget Reference		Budget Reference	
Amount	$30,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Books & Supplies for Read 180 & System 44 & English 3D	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: <u>All 3 Middle Schools - Morrill, Piedmont & Sierramont</u> ☒ Specific Grade spans: <u>7th - 8th grade</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20

| ☐ New | ☐ Modified | ☒ Unchanged | ☐ New | ☐ Modified | ☒ Unchanged | ☐ New | ☐ Modified | ☒ Unchanged |

| 7. Advancement Via Individual Determination (AVID):

Continue to provide middle school sites and AVID program including coordinator stipend, training and other program resources. | | |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,282	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID contract	Budget Reference		Budget Reference	
Amount	$1500	Amount	$1500	Amount	$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Project Based Learning (PBL): Develop project based learning (PBL) lessons with through site-based PD with teachers who have been trained to promote student engagement through rigorous 21st century learning		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$1,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Planning materials	Budget Reference		Budget Reference	

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Principal Tools for Monitoring Instruction: Provide principals with observation tools to be used to monitor instruction and provide effective feedback for teachers to improve teaching practice and improve student achievement.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Training for principals	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
10. Math: Implement CCSS, the 4C's and technology in mathematics by maintaining site access to CCSS standards-aligned instructional materials and district tools to guide instruction. Refine curriculum maps and benchmark assessments working collaboratively with the Math Instructional Leadership Team during 2-3 release days. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed. Support teachers in the use of technology aspects of the math curriculum and supporting English learners.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SVMI membership	Budget Reference		Budget Reference	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	Refine Curriculum Maps, Benchmarks, Resources (substitute costs)

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

11. English Language Arts/English Language Development:

Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction. Convene an ELA/ELD Instructional Leadership Team with at least one representative from each school. The team meets 2-4 days during the school year to create and refine district instructional tools such as curriculum maps and pacing guides, benchmark assessments, and report cards. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed.

BUDGETED EXPENDITURES

2017-18

Amount	$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)

2018-19

Amount	$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)

2019-20

Amount	$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 3	Provide Professional development for all staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Goal #4

Identified Need

An achievement gap exists for significant subgroups indicating achievement that is low or very low when comparing growth data for 2014-2015 with 2015-2016:

- Students with Disabilities have the highest status for suspension rates, and the lowest academic achievement status for ELA, and Math
- Socioeconomically Disadvantaged students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- African American students have the highest status for suspension rates, and very low academic achievement status for ELA and Math
- Hispanic students students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- Pacific Islander students students have the lowest status for suspension rate, and low academic achievement status for ELA and Math
- Filipino students have a high status for suspension rates

Panorama Staff Survey data indicates that teachers need more training in providing academic and behavior intervention and support.

- 48% Faculty Growth Mindset, 20th percentile compared to national data

The achievement of English Learners who are not reclassified declined 6 points and are low status (66 points below level 3)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

ELA SBAC scores ELA F & P scores (primary grades) Benchmarks Panorama LCAP Professional Development Questions	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points Panorama Survey: 37% Responded favorably on professional development questions	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 ELA F & P scores (primary grades) Baseline data collected ELA Benchmarks Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 57% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 67% favorable on professional development questions
ELD Writing Benchmark scores	SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified:Very High, 55.3 points above 3, +5.7 points SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified:Very High, 44.1 points above 3, +6.5 points	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher Writing Benchmark Baseline ELD data collected	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher
Math SBAC scores Math Benchmark scores	All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points	All Students: Maintain level 3 or higher SED: Increase to level 3	All Students: Maintain level 3 or higher SED: Increase to level 3	All Students: Maintain level 3 or higher SED: Increase to level 3

Panorama LCAP Professional Development Questions	Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander:Low, 80.2 points below level 3, +19.4 points Panorama Survey: 37% Responded favorably on professional development questions	Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Math Benchmark scores Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	Students with Disabilities: Increase to level 3 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Panorama Survey: Increase to 57% favorable on professional development questions	Students with Disabilities: Maintain level 3 or higher African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Panorama Survey: Increase to 67% favorable on professional development questions
NGSS SBAC CAST	no baseline data available	No baseline data available	Baseline data collected	To be determined
LCAP	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)
Growth Mindset - Teachers	Panorama Survey: 48% Faculty Growth Mindset, 20th percentile	Panorama Survey: increase Faculty Growth Mindset to to 58%	Panorama Survey: increase: Faculty Growth Mindset to 68%	Panorama Survey: increase: Faculty Growth Mindset to 78%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Professional Development to Support Implementation of Basic Instruction: Provide on-going professional development for teachers, administrators and staff on the implementation of the Common Core State Standards in Language Arts, English Language Development, Math, the Next Generation Science Standards and technology. Continue support for integrated thematic and engaging instruction through SEAL unit design and PBL. Include strategies for differentiating instruction including small group instruction and interventions for under performing students. Align professional development with identified teacher, staff and student needs using staff and student surveys, student data, and input from instructional leadership teams.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Mapping - cost of substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs
Amount	$55,000	Amount		Amount	
Source	Supplemental	Source		Source	

Budget Reference	4000-4999: Books And Supplies SEAL supplies	Budget Reference		Budget Reference	

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Professional Development for Instructional Coaches: Implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide professional development for coaching staff to build their capacity to support teachers in aligning instruction to ELA/ELD, math and NGSS standards and state frameworks and district curriculum maps to support rigorous 21st Century instruction. Provide training during weekly collaboration, through participation in Instructional Leadership Teams, and during week-long specialized training at the beginning and end of the school year.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$948,058.05	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	Budget Reference		Budget Reference	
Amount	$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Teacher Collaboration: Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around curriculum maps, benchmarks and analysis of student work in order to develop consistent and effective instruction across the district. Develop teacher leaders and continue principal professional development to support and refine the plan for increased teacher collaboration at school sites, and revise the master schedule as needed.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $10,000	Amount	Amount
Source Supplemental	Source	Source
Budget Reference 1000-1999: Certificated Personnel Salaries Substitute costs	Budget Reference	Budget Reference

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Professional Development for Administrators on the LCAP/SPSA: Support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. Align principal training with the training teachers receive and include information regarding the resources teachers develop while working on teacher curriculum teams such as curriculum maps and district benchmarks.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Copying costs	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
5. Professional Development on ELD: Provide professional development to support integrated and designated instruction for ELD that is aligned with the California ELA/ELD standards and framework; is highly engaging, thematic, and promotes the academic success of English learners and a diverse student population. Provide training for the Sobrato Early Academic Language (SEAL) program in grades TK-3 at six elementary schools; and Read 180, and English 3D in the middle schools.	Possible expansion of Read 180 to grades 4-5 and SEAL to additional school sites.	Possible expansion of Read 180 to grades 4-5 and SEAL to additional school sites.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$60,000	Amount	$100,000	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 1)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (new cohort)	Budget Reference	
Amount	$100,000	Amount	$45,000	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 2)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (finishing up cohort 2)	Budget Reference	

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Professional Development on Growth Mindset: Promote a growth mindset for both staff and students that leads to increased academic success and healthy social-emotional skills. Provide on-going training on academic and social-emotional interventions for under-performing students. Training for the Leveled Literacy Intervention program, Reading Recovery, small group instruction, SEAL Summer Bridge, and guided reading will be provided as needed. Professional development supports implementation of a robust SST process and supports staff in choosing academic and social-emotional interventions to place students on a pathway to proficiency. An integral part of training will be using assessment data to monitor progress, evaluate the effectiveness of interventions and to guide further		

interventions and support leading to improved self-efficacy for both staff and students.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**	
Amount	$3,500		Amount		Amount	
Source	Supplemental		Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD - growth mindset		Budget Reference		Budget Reference	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

7. Professional Development for Instructional Leadership Teams:

Provide professional development to build the leadership capacity of teachers through instructional leaderships teams in four content areas: ELA/ELD, NGSS science, math and technology. Lead teachers increase their depth of understanding by studying the frameworks, prioritizing standards, unpacking standards, and then developing resources for teachers such as curriculum maps and pacing guides, benchmark assessments, report cards, additional teaching tools as needed to supplement district adopted curriculum. Members of the instructional leadership teams receive training on release days or after school and then share information at their school sites.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leader	Budget Reference		Budget Reference	
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Release Time for Scoring Assessments: Provide on-going professional development on implementing formative and summative assessments and using assessments to guide instruction to support the academic success and social-emotional development of all students. Provide release time as need to score benchmark assessments, analyze student data and determine how to modify instruction and interventions based on the needs of students.	Consider expanding the Benchmark Assessment System to 3rd grade.	

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Subs for scoring assessments	Sub costs	Sub costs

Action   9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Planning for NGSS Integrated Middle School Instruction: Collaborative planning time and professional development to support 6-8 teachers in developing the integrated pathways for teaching NGSS standards in middle school. The Science Instructional Leadership team receives training and provides input to guide to guide the district in supporting all middle school teachers in developing their skills to plan and implement instruction in all science disciplines.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☒ New	☐ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
10. Professional Development for Classified Staff: Provide training to support para professionals who work with our students with IEPs, in supporting academic								

achievement and behavior support. Providing training for LMTs, office staff, and assessment staff in support delivery of instructional services.

BUDGETED EXPENDITURES

2017-18

Amount	$5,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for classified staff

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 4	Increase parent and community involvement and education.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan - Goal #5

Identified Need

The analysis of student achievement data demonstrates the impact of such factors as parent education level, socioeconomic status, early language development at home, and a daily positive message about the importance of education on student outcomes. To positively affect student achievement, it is important to engage families as partners in the education of students. Input from families through the Panorama survey indicates an interest in increasing opportunities for authentic engagement for ALL families to support academic and socio-emotional success for students. Parents of English Learner students expressed a need to have more parents participate in school committees and meetings.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent University survey	67 parents attended the Spring Parent University and 55 parents agreed that the workshop lived up their expectations and 50 agreed that they would be able to use what they learned during the workshop.	Increase to 25 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University
2017 Panorama Survey	The Panorama Survey LCAP baseline data key findings: • 92% of respondents agree that climate of support for academic learning is a priority	Increase in the number of family member respondents from 1,834 to 2000. Use data to address parent needs and interests.	Increase in the number of family member respondents by at least 200. Use data to address parent needs and interests.	Increase in the number of family member respondents by at least 200. Use data to address parent needs and interests.

	• 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents agree that increasing parent and community involvement is a priority • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 60% of respondents agree that there should be a variety of communication mechanisms			
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	2015 - 2016 New members to School Site Council were trained at beginning of school year. During DELAC meetings, school representation has varied between 7-9 parent representatives.	100% of new members to School Site Council will be trained at beginning of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.	100% of new members to SSC will be trained at beginning of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.	100% of new members to SSC will be trained of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.
Communication - Parent Newsletter	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.	A district-wide newsletter will be sent out monthly during the 2019 - 2020 school year.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Communication Maintain current communication plan and translation services. Based on need, increase Spanish speaking interpreter hours from 20 to 25 hours per week. Improve district and site communication with parents based on feedback gathered via the parent survey. Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions during the school year based on parent feedback.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,190.00	Amount		Amount	
Source	Supplemental	Source		Source	

Budget Reference	1000-1999: Certificated Personnel Salaries Parent community cost	Budget Reference		Budget Reference	
Amount	$25,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies District-wide newsletter (communication specialist)	Budget Reference		Budget Reference	
Amount	$58,449.04	Amount	$1,120	Amount	$2,610
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increasing Spanish speaking translator services	Budget Reference	2000-2999: Classified Personnel Salaries Increase in salary (not including benefits)	Budget Reference	2000-2999: Classified Personnel Salaries Increase in salary (not including benefits)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

2. Berryessa University

Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.   Add more parent engagement sessions during the school year based on parent feedback and increase parent outreach.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $5,318,567   Percentage to Increase or Improve Services: 9.95%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits.

Our Director of Curriculum and Instruction, Coordinator of Education Services, and our 10 Instructional Coaches help support our classroom teachers who are working directly with students (including Low Income, Foster Youth, and English Learners) who need extra support in academic areas. Additional School Social Workers and a half-time nurse were hired in the 2016 - 2017 school year in order to help support more students/families who need to receive socio-emotional support and health support in order for them to be successful in the classrooms. Two part-time ELD teachers have been hired at the middle school sites to support our EL Newcomer students. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Our Spanish translators' hours will be increased for next school year.

The rest of the Supplemental funds will be used to pay for new ELA/ELD curriculum, professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the new curriculum initiatives. These items help support all of the teachers who are working directly with students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.99%

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

* Two Professional Development days (August 15 & September 27)

* Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade

* Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students

* Adding another cohort of teachers for SEAL training

* More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)

* Professional Development on Growth Mindset for staff who work with challenging students

* Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.

* Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice

* Increase the hours of our Spanish speaking interpreter/translator

* Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

*For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

> ### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

  C. Middle school dropout rates;

  D. High school dropout rates; and

  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

  A. Pupil suspension rates;

  B. Pupil expulsion rates; and

  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

  A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

  B. Programs and services developed and provided to unduplicated pupils; and

  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

  A. Working with the county child welfare agency to minimize changes in school placement

  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

  A. Local priority goals; and

  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	58,924,538.27	60,383,051.10	70,227,384.42	1,718,064.00	2,122,271.00	74,067,719.42
	1,366,767.96	167,044.00	0.00	0.00	0.00	0.00
Base	53,530,676.06	56,667,935.00	66,458,425.00	1,006,528.00	2,055,184.00	69,520,137.00
Supplemental	3,899,944.64	3,548,072.10	3,615,149.42	708,691.00	61,318.00	4,385,158.42
Title III	127,149.61	0.00	153,810.00	2,845.00	5,769.00	162,424.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	58,924,538.27	60,383,051.10	70,227,384.42	1,718,064.00	2,122,271.00	74,067,719.42
	1,493,917.57	167,044.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	47,586,261.78	51,770,823.00	61,664,067.38	964,269.00	1,932,567.00	64,560,903.38
2000-2999: Classified Personnel Salaries	8,401,160.52	7,155,152.00	7,233,309.04	90,569.00	189,704.00	7,513,582.04
4000-4999: Books And Supplies	1,068,666.40	990,317.10	875,726.00	518,226.00	0.00	1,393,952.00
5000-5999: Services And Other Operating Expenditures	72,282.00	53,535.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	302,250.00	246,180.00	394,282.00	145,000.00	0.00	539,282.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	58,924,538.27	60,383,051.10	70,227,384.42	1,718,064.00	2,122,271.00	74,067,719.42
		1,366,767.96	167,044.00	0.00	0.00	0.00	0.00
	Title III	127,149.61	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	45,948,122.87	49,571,829.00	59,362,325.00	917,079.00	1,868,090.00	62,147,494.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,638,138.91	2,198,994.00	2,147,932.38	44,345.00	58,708.00	2,250,985.38
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	153,810.00	2,845.00	5,769.00	162,424.00
2000-2999: Classified Personnel Salaries	Base	7,582,553.19	7,096,106.00	7,096,100.00	89,449.00	187,094.00	7,372,643.00
2000-2999: Classified Personnel Salaries	Supplemental	818,607.33	59,046.00	137,209.04	1,120.00	2,610.00	140,939.04
4000-4999: Books And Supplies	Supplemental	1,068,666.40	990,317.10	875,726.00	518,226.00	0.00	1,393,952.00
5000-5999: Services And Other Operating Expenditures	Supplemental	72,282.00	53,535.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	302,250.00	246,180.00	394,282.00	145,000.00	0.00	539,282.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	7,952,900.33	103,294.00	215,302.00	8,271,496.33
Goal 2	60,949,287.00	1,449,650.00	1,885,359.00	64,284,296.00
Goal 3	1,210,558.05	164,000.00	19,000.00	1,393,558.05
Goal 4	114,639.04	1,120.00	2,610.00	118,369.04

* Totals based on expenditure amounts in goal and annual update sections.