

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District

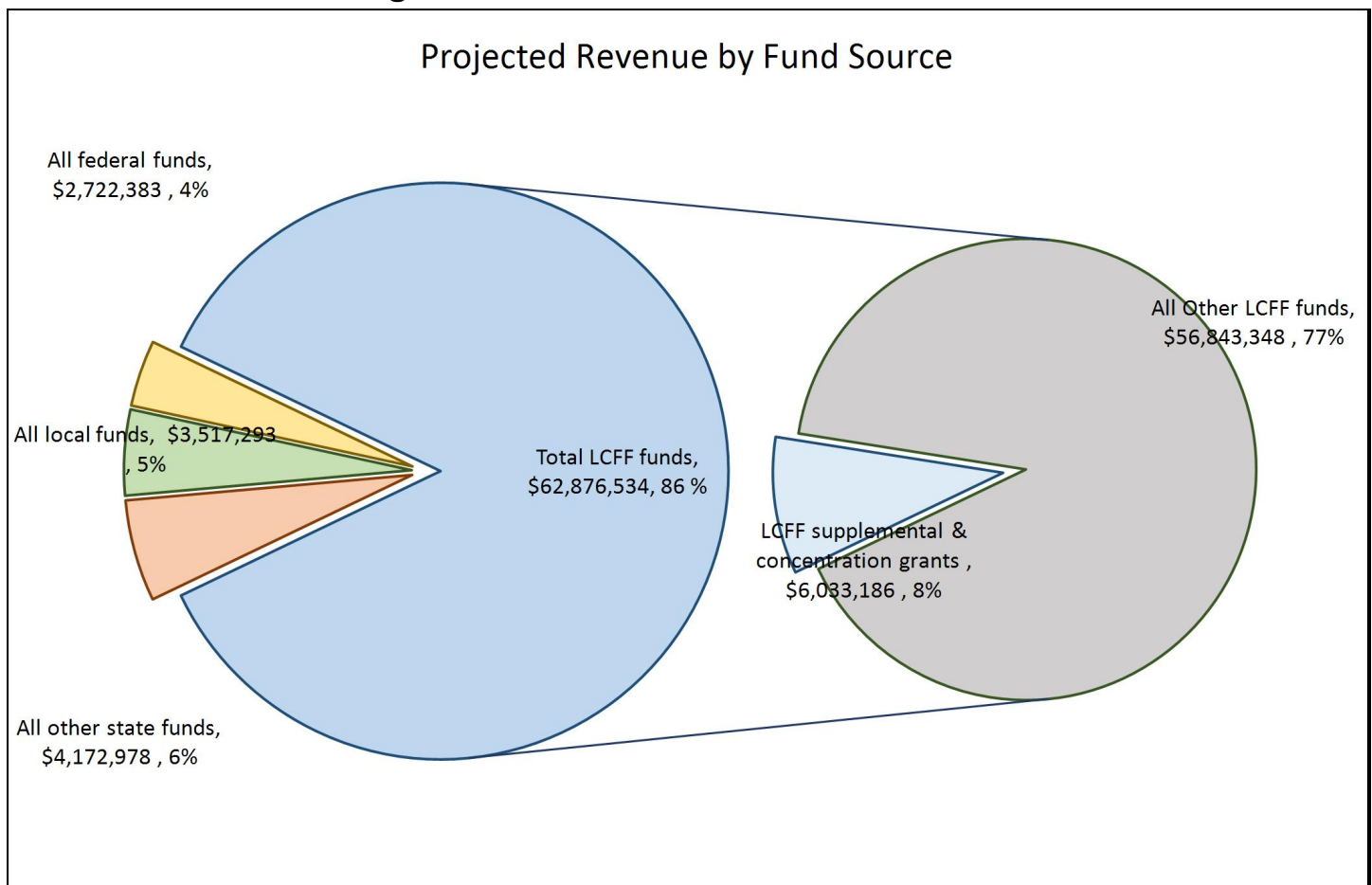
CDS Code: 43693770000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Roxane Fuentes, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

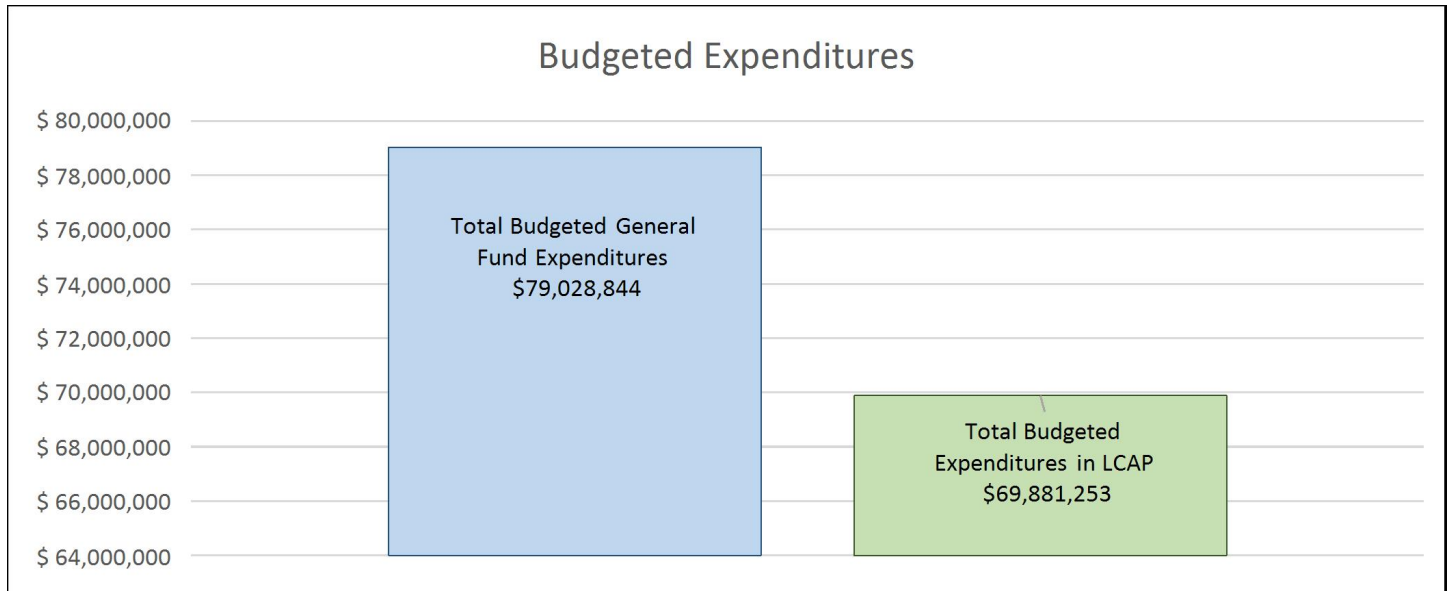


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Berryessa Union Elementary School District is \$73,289,188, of which \$62,876,534 is Local Control Funding Formula (LCFF), \$4,172,978 is other state funds, \$3,517,293 is local funds, and \$2,722,383 is federal funds. Of the \$62,876,534 in LCFF Funds, \$6,033,186 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Berryessa Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Berryessa Union Elementary School District plans to spend \$79,028,844 for the 2019-20 school year. Of that amount, \$69,881,253 is tied to actions/services in the LCAP and \$9,147,591 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following expenditures listed below are not included in this year's LCAP:

- * STRS on behalf payments
- * Transportation costs
- * Debt Services
- * Administrative Substitutes (Board, Class Size Overages, Collective Bargaining, Community Services,)
- * Retiree Health Benefits
- * Utilities
- * Legal/Insurance Fees

Increased or Improved Services for High Needs Students in 2019-20

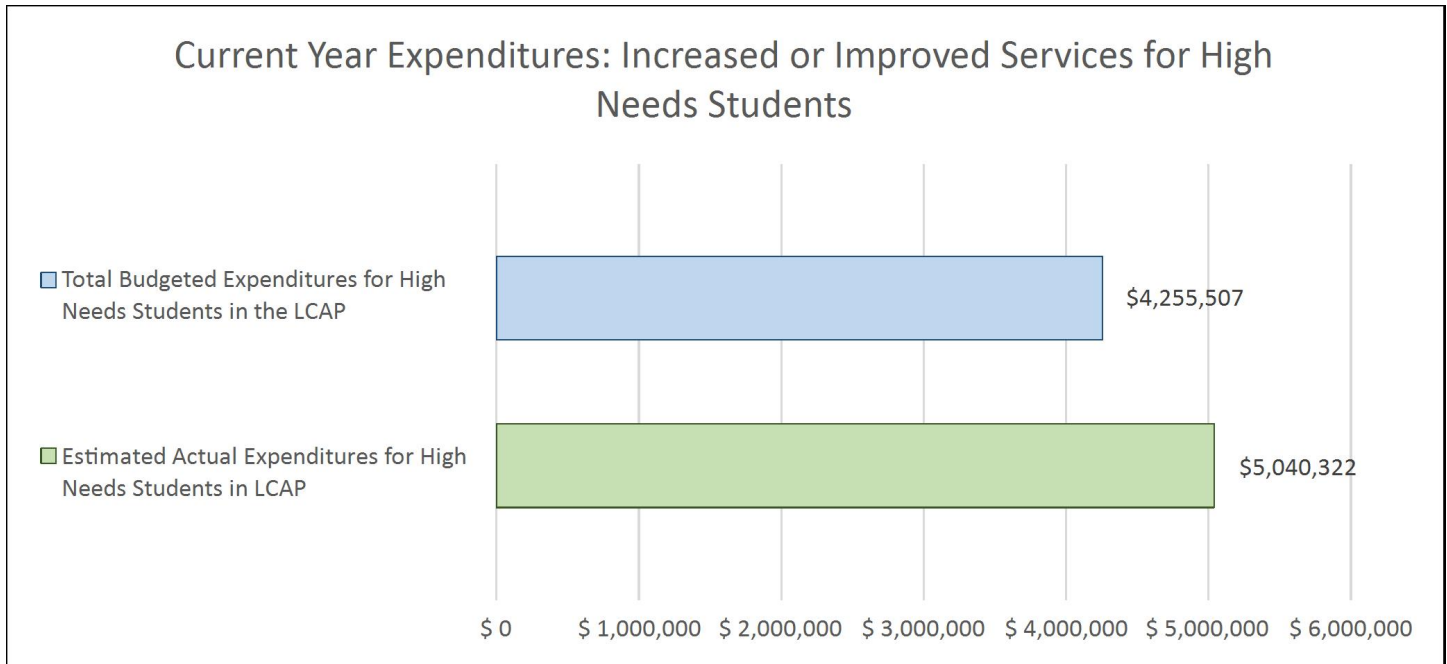
In 2019-20, Berryessa Union Elementary School District is projecting it will receive \$6,033,186 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Berryessa Union Elementary School District plans to spend \$4,663,313 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The difference in projected funds and budgeted expenditures for the funding for high needs students is - 1,467,455. The LCFF supplemental allocation difference (-1,467,455) is allocated to the 13 school sites to provide site interventions and supplemental programs to support their students. Site principals oversee these expenditures and make sure that the interventions and supplemental programs are written into their Single Plan for Student Achievement (SPSA) which are aligned to the four goals of the district's LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Berryessa Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Berryessa Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Berryessa Union Elementary School District's LCAP budgeted \$4,255,507 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District estimates that it will actually spend \$5,040,322 for actions to increase or improve services for high needs students in 2018-19.

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)

[California School Dashboard](#): 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

Roxane Fuentes, Ed.D.
Superintendent

Email and Phone

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(408) 923-1815

2017-20 Plan Summary

The Story

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) 2018 - 2019, the district enrollment is 6,988. The Unduplicated Pupil Percentage in BUSD is 54.7% and 35.7% are Socioeconomically Disadvantaged (SED). Thirty-seven percent (37.4%) of our student population are English Learners (EL). English Learner languages spoken by our students include Vietnamese - 32.7%, Spanish - 17.6%, Mandarin - 14.8%, Tagalog - 7%, Cantonese - 5.7%, and 37 other languages. 16.3% of the students have been Reclassified Fluent English Proficient (RFEP), and 2% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 51.9% Asian, 23.1% Hispanic, 12.5% Filipino, and the other 12.5% includes African American, Pacific Islander, White, and 2 or more races.

Ten percent of our students qualify for Special Education services. This school year we were designated as a school district in Differentiated Assistance (DA) for our Special Education student sub-group.

Our district Special Education students received RED indicators in the categories of student suspensions and academic achievement (ELA & Math). Our district partnered with the Santa Clara County Office of Education to receive support in DA.

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 Plans for Student Achievement (SPSAs), four goals have been identified

for focus over 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
- 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
- GOAL 3 - Provide professional development for all staff. Ten actions/services
- GOAL 4 - Increase parent and community involvement and education. Two actions/services

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

According to the CA Data Dashboard Indicators:

This year, the Suspension Indicators for all students (7,445) was in the yellow indicator. The district maintained in this category overall - 1.9% of students suspended; maintaining the same rate as last year (-.1%). The following subgroups decreased their suspension rates: Asian (0.6% students suspended at least once; declined by .3%), Filipino (0.8% students suspended at least once; declined by 0.6%), and Two or More Races (2.3% students suspended at least once; declined by 1.2%).

This year, on the English Language Arts SBAC test, all students (4,550) scored in the green indicator (23.7 points above standard). The following subgroups improved on the ELA SBAC test this year: Hispanic students (36 points below standard; increased by 8.4 points), Socioeconomically Disadvantaged (10.1 points below standard; increased by 5.5 points), English Learners (24.4 points above standard; Increased by 9.8 points), Filipino (19.6 points above standard; increased by 11.5 points), Two or More Races (25.3 points above standard; increased by 9.4 points), and Asian students (58 points above standard; increased by 7.8 points).

This year, on the Math SBAC test, all students (4,546) scored in the green indicator (11.1 points above standard; maintained by 1.6 points). The following subgroups increased their scores this year: English Learners (19.5 points above standard; increased by 4.6 points), Filipino (0.7 points

above standard; increased by 6.4 points), and Asian students (60 points above standard; increased by 4.5 points).

Stakeholder input from parents and staff indicated the following progress from the current school year (2018 - 2019).

- * The second year of our English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th); a deeper understanding of the programs; teachers feeling more comfortable with the implementation of the program.
- * August PD Days were successful. More choices for teachers and staff. All classified staff (paraprofessionals, instructional associates, and yard duty personnel) participated in the training.
- * Extended Day Kindergarten and Instructional Associates in the Kindergarten classrooms.
- * Middle School Curriculum adoption - Social Studies (TCI program selected and purchased), NGSS (Program will be selected by the end of May),
- * First year of the Mandarin Immersion program at Cherrywood Elementary (2 kindergarten classes and 1 First grade class)
- * A focus on deepening our AVID program this year. AVID Parent Night in January, AVID tutors were hired, and a district AVID team met two times this school year.
- * An overview of Multi-Tiered Systems of Support (MTSS) during three monthly Thursday Professional Development sessions.
- * Expanded Positive Behavior Intervention Support (PBIS) training at three additional elementary schools (Majestic Way, Summerdale, and Toyon Elementary School)
- * B Tech E second year - exposing staff to more technology
- * EL Reclassification numbers increase this school year
- * Additional nursing support (1 FTE) to help our students with severe medical issues.
- * Additional social emotional support for Toyon Elementary School (full time School Social worker).
- * Additional Disaster Trainings took place at the sites and at the district office.

Referring to the California School Dashboard, 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 California Data Dashboard, BUSD's English Language Arts scores on the SBAC improved by 7.5 points and remained in the Green indicator for all students. However, the following subgroups were identified as having the greatest needs: Students with Disabilities (Red indicator) and African American students (Orange Indicator).

BUSD's Math scores on the SBAC maintained by 1.6 points to stay in the Green indicator for all students. However, the following subgroups were identified as having the greatest needs: Students with Disabilities (Red indicator), African American students, Hispanic students, and Socioeconomically Disadvantaged students (Orange indicator).

Suspension rates for Students with Disabilities, Homeless, and African American students were in the Red indicator. Suspension rates for Hispanic students, Pacific Islander students, Socioeconomically Disadvantaged students and White students were in the Orange indicator.

As a district, our Chronic Absenteeism rates were in the Orange indicator (5.9% chronically absent; increased by 0.8%). Our Pacific Islander students were in the Red indicator (20.9% chronically absent). Our African American students (15.7% chronically absent), Students with Disabilities (14.7% chronically absent), Hispanic students (13.7% chronically absent), Homeless students (52% chronically absent), and Socioeconomically Disadvantaged students (10.5% chronically absent) were in the Orange indicator.

Therefore, since our Students with Disabilities were in the RED indicator for suspensions and ELA/Math performance our district was identified as in need of Differentiated Assistance by the state.

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- * More professional development and support for Special Education teachers in English Language Arts.
- * Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
- * Continue to monitor student growth on district benchmarks and focused PD on using data to guide instruction.
- * Begin to track/monitor Chronic Absenteeism rates at the school sites.
- * Continue to offer more alternatives to suspensions for students with disabilities.
- * 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 (IEPs).

Referring to the California School Dashboard, 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

On the English Language Arts (ELA) portion of the SBAC - all students scored in the green indicator (scoring 23.7 points above standard). The following subgroups are 1 level below standard (yellow indicator) all of the students in BUSD: Hispanic, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below (orange indicator) all students in BUSD: African American students. The following subgroup is 3 levels below (red indicator) all of the students in BUSD: Students with Disabilities.

On the Math portion of the SBAC - all students scored in the green indicator (scoring 11.1 points above standard). The following subgroup is 1 level below (yellow indicator) all of the students in BUSD: White students. The following subgroups are 2 levels below (orange indicator) all of the students in BUSD: African American, Hispanic, and Socioeconomically Disadvantaged students. The following subgroup is 3 levels below (red indicator) all of the students in BUSD: Students with Disabilities.

What steps is the LEA planning to take to address these performance gaps?

- * Differentiated Assistance - focusing on Students with Disabilities (alternatives to suspensions and systems in place to help support students and their disabilities)
- * Continue to roll out a Multi-Tiered System of Support (MTSS) at all schools (providing more training to certificated staff and an overview of the program to classified staff).
- * Continue to provide Professional Development to implement ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students.
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress.
- * Extended Kindergarten throughout all 10 elementary school sites.
- * AVID college tutors to support the AVID programs at the three middle schools.
- * More intervention opportunities for struggling students in the primary grades and summer programs (Elevate Math).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan - Goal #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rates 18-19 99.% Baseline 96.80%	Attendance Rates as of February 2019 As of February 2019 - District data shows 96.8% attendance rate - up 0.21% from prior year. February 2018 District data showed 97.01% attendance rate.
Metric/Indicator Chronic Absence Rates 18-19 7.5% Baseline 13.3%	Outcome results based on District data and the dashboard indicator. As of February 2019 - District data shows 3% chronic absence rate. California Dashboard: 5.9% chronically absent (Orange) Increased 0.8%

Expected

Metric/Indicator

Suspension Rates

18-19

1.1% (80 students)

Baseline

3.1% (242 students)

Metric/Indicator

Expulsion Rates

18-19

Less than 5

Baseline

15 students

Metric/Indicator

Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning

18-19

During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of Support for Academic Learning - 85%

Baseline

2156 elementary school students (3rd - 5th grade)

Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%

2186 middle school students (6th - 8th grade)

Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%

Metric/Indicator

Panorama Survey results (parents) - safety

18-19

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.

Baseline

1,834 family members responded. Baseline data:

Actual

Outcome results based on the dashboard indicator.

1.9% suspended at least once (Yellow)

Maintained -0.1%

Outcome results based on district data collection.

As of Spring 2019 = 1 Expulsion: Met

Panorama Survey results (elementary & middle school students) - The District changed the focus of the student survey. This will be considered baseline data for the 2019-20 school year.

Elementary Spring 2019 Results (1911 students responded):

Growth Mindset - 60%

Self-Efficacy - 51%

Self Management - 70%

Social Awareness - 64%

Secondary Spring 2019 Results (2081 students responded):

Growth Mindset - 63%

Self-Efficacy - 49%

Self Management - 76%

Social Awareness - 65%

Outcome results based on the Panorama student survey March 2019.

Spring 2019 (1,271 Family Survey response - Decreased by 30%)

Knowledge & Fairness 94% positive - Decreased 2%

Rules and norms 94% positive - Decreased 2%

Sense of Belonging 90% positive - Decreased 1%

Safety 89% positive - No Change

Climate of Support for Academic Learning No Change

Spring 2018 (1657 Family Survey response)

Knowledge & Fairness 96% positive

Expected

- 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.

Metric/Indicator

Safety Plans

18-19

100% of school safety plans are current and updated annually.

Baseline

100% of school safety plans are current and updated annually.

Actual

Rules and norms 96% positive
Sense of Belonging 91% positive
Safety 89% positive
Climate of Support for Academic Learning 88% positive

100% of school safety plans are current and approved by Board of Trustee's on November 2018.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 Facilities Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	1. Facilities Maintained facilities.	Increase in salaries (benefits not shown) 2000-2999: Classified Personnel Salaries Base 4099564 Maintenance Supplies 4000-4999: Books And Supplies Base 102652 5000-5999: Services And Other Operating Expenditures Base 2996116	Salaries and benefits for Maintenance workers (40.9 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$4,082,909 Maintenance Supplies 5000-5999: Services And Other Operating Expenditures LCFF Base \$285,232 Ongoing Major Maintenance projects 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,920,380

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

2. Safety

Safety Training/Emergency Response Training happened at each school site and at the district office. Colleen Fanciullo was the facilitator.

Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies Supplemental \$5,000

Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,000

Action 3

Planned Actions/Services

3. Positive Behavior programs

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). At least two elementary school sites will be selected to attend PBIS training at the county office. Piedmont Middle School will continue with implementing Level 1 PBIS.

Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.

Actual Actions/Services

3. Positive Behavior programs

Three elementary school sites (Majestic Way, Summerdale, and Toyon Elementary Schools) participated in the planning stages of PBIS at the Santa Clara County Office of Education (SCCOE). All three schools plan to launch PBIS in the Fall of 2019. Piedmont Middle School participated in Year 2 of PBIS training.

Morrill Middle School, Brooktree, and Ruskin Elementary participated in the School Ambassador program. Noble Elementary will participate next school year. These programs were funded through a grant - no expense to the district.

Budgeted Expenditures

Cost of PBIS and other positive behavior programs at school sites. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,500

Estimated Actual Expenditures

Cost of PBIS and other positive behavior programs at school sites (sub costs) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4. Digital Citizenship

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.

4. Digital Citizenship

Common Sense Digital Citizenship curriculum was uploaded to the BUSD website for all teachers to access. Site teach leads received training on the Digital Citizenship curriculum and shared with their school sites.

Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental \$1,500

Digital Citizenship materials & supplies \$0

Action 5

Planned Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Panorama survey - Staff, Parent, Student survey to track school culture; socio-emotional well-being

Additional School Social Worker to focus on systems & support

Actual Actions/Services

5. Supporting Students' Socio-Emotional Well Being; McKinney-Vento & Foster Care Students

District secretaries, clerks and social workers received training and information on how to identify and enroll families who are experiencing homelessness and how we support these families. Currently there are 33 students in Berryessa who qualify under McKinney-Vento and thus far three students have received transportation support in the form of a VTA monthly clipper card.

Budgeted Expenditures

Increase in salaries (benefits not shown) 1000-1999: Certificated Personnel Salaries Supplemental \$752,210

Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000

Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000

Estimated Actual Expenditures

School Social Workers salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$863,673

Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000

Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000

We have five foster youth students attending Berryessa Union School District and they are scheduled to receive tutoring through REACH professional in-home tutoring.

The additional school social worker was placed at Toyon Elementary school to support the needs of that community.

Additional School Social Worker 1000-1999: Certificated Personnel Salaries Concentration \$85,000

Contract with Panorama - survey students, staff, & families (school culture) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000

Additional School Social Worker salary & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$119,407

Contract with Panorama - survey students, staff, & families (school culture) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,825

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Multi-Tiered Systems of Support</p> <p>The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018. An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.</p>	<p>6. Multi-Tiered Systems of Support (MTSS)</p> <p>The District MTSS Committee has met three times this school year. The team created a common message/training for each school site to present to staff during the months of September, January, and April. The presentations gave an overview and a basic understanding of MTSS. The sites evaluated their systems during the April PD and began to document their Tier 1 Socio-Emotional supports for their students.</p>	<p>Training for MTSS & Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Training for MTSS & Restorative Justice (subs for planning days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. School Nurse Support</p>	<p>7. School Nurse Support</p>	<p>Hire additional .5 FTE School Nurse 1000-1999: Certificated</p>	<p>Hire additional School Nurse salary & benefits 1000-1999:</p>

Hire additional .5 FTE nurse to support students with health issues.

As of January 2019 the district has two full time nurses. An additional (.5 FTE) contracted nurse has been hired to support students with medical needs (mainly students with Diabetes).

Personnel Salaries Supplemental \$113,518

Certificated Personnel Salaries LCFF Supplemental and Concentration \$85,403

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.

All of the action items for Goal #1 were implemented as planned. The main focus for this school year was to kick off our Multi-Tiered Systems of Support (district-wide) and continuing to develop our resources to support the social-emotional support of our students (safety at our schools) - such as Digital Citizenship and MTSS supports. School Social Workers were instrumental in supporting students' social-emotional well-being. The additional School Social Worker hired to support only Toyon Elementary School was effective in supporting the students with the most need. The additional school nurse that was hired in January 2019 has been instrumental in helping support our students with Diabetes and other health issues.

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

Reviewing the data aligned to LCAP goal #1, suspension and expulsion rates have declined. Chronic Absenteeism rates came back higher than expected. Therefore, the district will need to look into incentive programs and focus in on getting students to attend school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures:

- * Action 1 - Budgeted expenditures for Maintenance supplies and ongoing maintenance projects were projected lower than estimated actual expenditures.
- * Action 2 - Safety training and supplies were projected higher than estimated actual expenditures.
- * Action 3 - The contract for PBIS was only included in the estimated actual expenditures - materials/incentives were not purchased this year since it was a planning year (the difference between estimated actual expenditures and budgeted expenditures)
- * Action 4 - No supplies were needed for the roll-out of Digital Citizenship. All communication was done online and through email notification.
- * Action 5 - School Social Worker salaries (budgeted expenditures) did not include a raise and step/column that employees were given this school year. Additional School Social Worker's salary and benefits were higher than expected.
- * Action 6 - Training for MTSS & Restorative Justice was less than expected.

* Action 7 - Additional School Nurse's salary and benefits were lower than expected since the nurse was not hired until December 2018.

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.

A major take away from Goal #1 was the fact that Berryessa Union School District (BUSD) was identified for Differentiated Assistance (DA) with our Special Education students. One of the indicators that our DA team discovered were the number of special education students that were being suspended compared to their like peers. Decreasing the number of suspensions of our SPED students was a focus area for next school year. Team members interviewed students and parents regarding prior suspensions to research alternative restorative practices to be implemented in the future. The main focus of DA was to look at the district's systems at each school and make recommendations for improvement when it came to suspending special education students in the future. More training and awareness of the district's Multi-Tiered Systems of Support efforts will also help in this area.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal #2

Annual Measurable Outcomes

Expected

Metric/Indicator

English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade)
Benchmark Assessment System Scores for K-2

18-19

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

Actual

ELA SBAC Results were the major indicator for this goal. Outcome results based on School City Local Assessment data and the dashboard indicator.

All Students - Green (4550 students):
23.7 points above level 3
Increased 7.5 Points

SED - Yellow (1690 students):
10.1 points below level 3
Increased 5.5 Points

Students with Disabilities - Red (481 students):
93.3 points below level 3
Maintained -0.3 Points

Hispanic Students - Yellow (1087 students):
36 points below level 3

Expected

Baseline

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

Actual

Increased 8.4 points

African American - Orange (79 students):
43.1 points below level 3
Declined -5.1 Points

Pacific Islander - No Color (28 students):
65.3 points below level 3
Declined -5.1 Points

District ELA Benchmark Data:

Fountas & Pinnell Reading Record Baseline Data Fall 2018 - Percent Meeting Standard by grade level (primary grade students)
1st = 64%
2nd = 63%

Benchmark Advance ELA Benchmark Data (upper elementary grades)
3rd = 62%
4th = 59%
5th = 60%

Reading Inventory (middle school grades)
6th = 48%
7th = 56%
8th = 61%

Metric/Indicator

English Language Development (ELD)

18-19

SBAC ELA

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

Baseline

ELA SBAC scores were the main indicators for ELD growth since the ELPAC scores were not ready for this school year. Outcome results based on the dashboard indicator.

SBAC ELA

All Students - Green (4550 students):
23.7 points above level 3
Increased 7.5 Points

All English Learners - Green (2158 students):
24.4 points above level 3
Increased 9.8 Points

English Learners (926 students):
38.3 points below level 3
Declined -4.9 Points

Expected

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

Metric/Indicator

Math

18-19

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

Baseline

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

Actual

Reclassified EL Students (1232 students):
 71.6 points above level 3
 Increased 16.8 Points

SBAC Math

All Students (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

All English Learners - Green (2158 students):
 19.5 points above level 3
 Increased 4.6 Points

English Learners (926 students):
 33.5 point below standard
 Declined 9.2 points

Reclassified EL Students (1232 students):
 59.4 points above level 3
 Increased 11.6 Points

Math SBAC Results were the major indicator for this goal. Outcome results based on the dashboard indicator.

All Students - Green (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

Socio-Economic Disadvantaged Students - Orange (1689 students):
 27.6 points below level 3
 Maintained -1.5 Points

Students with Disabilities - Red (480 students):
 109.3 points below level 3
 Declined -6.1 Points

Hispanic Students - Orange (1,086 students):
 69.7 points below level 3
 Maintained -0.8 points

African American Students - Orange (79 students):
 79.8 points below level 3
 Declined -21.7 Points

Expected

Actual

Pacific Islander Students - No Color (28 students):
79.8 points below level 3
Increased 4.8 Points

District Math Benchmark Baseline Data - Percent meeting standard by Grade Level:
Kinder = 71%
1st = 50%
2nd = 55%
3rd = 45%
4th = 25%
5th = 16%
6th = 66%
7th = 34%
8th = 64%

Metric/Indicator

Appropriate Teacher Placement data

18-19

SARC: 100% appropriately placed

Baseline

SARC: 97% appropriately placed

With Full Credential: 257

W/O Full Credential: 9

Appropriate Teacher Placement data

2018-19 SARC Reports: 97% of teachers are appropriately placed, compared to 99.7% for 2017/18 SARC reports.

Metric/Indicator

Williams Act

18-19

Maintain 100% of sites passing the Williams Compliance review.

Baseline

100% of sites passing the Williams Compliance review.

Williams Act

18-19

As of April the District Maintains 100% of sites passing the Williams Compliance review.

Metric/Indicator

Student Growth Mindset

18-19

Panorama Student Survey

~ increase to 73% responding favorably on self-efficacy questions

~ increase to 78% responding favorably on growth mindset questions

Baseline

Student Growth Mindset
Conducted Fall 2018

Panorama Student Survey Elementary (1911 students responding Spring 2018-19):

51% responding favorably on self-efficacy questions -Down 2% from Fall 2018-19

60% responding favorably on growth mindset questions - Up 2% from Fall 2018-19

Expected

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

Metric/Indicator

Physical Fitness

18-19

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%

Baseline

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%

Actual

Panorama Student Survey Secondary (2081 students responding Spring 2018-19):
49% responding favorably on self-efficacy questions - Down 5% from Fall 2018-19
63% responding favorably on growth mindset questions - Down 1% from Fall 2018-19

Physical Fitness

Spring 2018 Results - Results for 2018-19 will not be available until July 2019.

Grade 5: Percent of students in the Healthy Fitness Zone

Aerobic Capacity: 78.0% - Increased by 19.2%

Body Composition: 68.7% - Increased by 0.8%

Abdominal Strength: 83.2% - Decreased by 4.3%

Trunk Extension Strength: 70.2% - Decreased by 20.7%

Upper Body Strength: 58.9% - Decreased by 8.2%

Flexibility: 81.9% - Increased by 1%

Grade 7: Percent of students in the Healthy Fitness Zone

Aerobic Capacity: 74.6% - Decreased by 0.3%

Body Composition 69.3% - Increased by 0.1%

Abdominal Strength: 88.2% - Increased by 4.7%

Trunk Extension Strength: 93.7% - Increased by 2.6%

Upper Body Strength: 79.5% - Increased by 7.4%

Flexibility: 80.3% - Increased by 8.9%

Expected

Actual

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Basic Instructional Services Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	1. Basic Instructional Services Provided basic instructional services which included teachers, school administrators, office staff, and district office administrators and staff. Continued to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. We were unable to fill speech language pathologist positions, so we had to contract those positions out. There were also three special education positions that had long-term substitutes for the majority of the school year.	Certificated Teachers to support basic instructional services 1000-1999: Certificated Personnel Salaries Base \$46,687,205 BTSA - help support new teachers 1000-1999: Certificated Personnel Salaries Supplemental \$107,500 BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000 Classified Salaries 0000: Unrestricted Base 13,476,674	Certificated Teacher salaries and benefits to support basic instructional services (306 FTEs) 1000-1999: Certificated Personnel Salaries LCFF Base \$46,776,594 BTSA/Induction salaries & benefits (1.5 FTE - Instructional coaches) - to help support new teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$197,847 BTSA contract through the New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$91,000 Classified Salaries (166 FTEs) and benefits 2000-2999: Classified Personnel Salaries LCFF Base \$12,495,833

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2. Provide resources to support state standards-aligned instruction:</p> <p>Purchase a new social studies program aligned with the new framework for middle school.</p> <p>Develop or refine curriculum maps, benchmark assessments and teaching resources.</p> <p>Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards one-to-one ratio of devices to students.</p> <p>Purchase Positive Prevention Plus on an annual basis - since the curriculum is consumable.</p>	<p>2. Provide resources to support state standards-aligned instruction:</p> <p>The ELA/ELD curriculum was paid off in the 2017 - 2018 school year. Consumable materials and SEAL materials were purchased to align with the curriculum.</p> <p>Piloted, adopted, and purchased a new social studies program (TCI) aligned with the new framework for middle school.</p> <p>Refined curriculum maps, revised benchmark assessments and added teaching resources (e.g. Mystery Science for elementary schools)</p> <p>We replaced technology devices and continue to progress towards a 1:1 student/technology. A list of all applications that are being used at each school site were reviewed by the Site Tech Leads and the Director of Technology to see if they were aligned with district criteria. The Tech III position was vacated in December and a replacement for that position was not hired until April.</p> <p>Additional library books were purchased for each school site.</p> <p>The updated 2018 version of Positive Prevention Plus was purchased for our comprehensive sexuality education program to be</p>	<p>ELA/ELD curriculum cost 4000-4999: Books And Supplies Supplemental \$518,226</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries Supplemental \$78,760</p> <p>2 PE instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental \$65,000</p> <p>Replace consumables for other curriculum areas 4000-4999: Books And Supplies Supplemental \$50,000</p> <p>Tech leads at each site (\$1,000 stipend) 1000-1999: Certificated Personnel Salaries Supplemental \$13,000</p> <p>SEAL materials & supplies 4000-4999: Books And Supplies Supplemental \$35,000</p>	<p>ELA/ELD curriculum cost (last payment) 4000-4999: Books And Supplies Lottery \$518,226</p> <p>Technology III support position (salary & benefits) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$91,108</p> <p>2 FTEs - PE instructional assistants (salaries & benefits) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$64,871</p> <p>Additional library books to support the school libraries (\$5000 per site) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,000</p> <p>Replace consumable for other curriculum areas 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,782</p> <p>Tech leads at each site (\$1000 stipend) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$13,000</p> <p>SEAL materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,555</p>

	in compliance with the Healthy Youth Act.	Social Studies curriculum for middle schools 4000-4999: Books And Supplies Supplemental \$150,000	Social Studies curriculum for middle schools 4000-4999: Books And Supplies Lottery \$486,513
	The Healthy Youth Task force reviewed the lessons for alignment with the needs of the students in Berryessa and added supplemental materials.	Positive Prevention Plus materials for CHYA 4000-4999: Books And Supplies Supplemental \$9,500	Positive Prevention Plus materials for California Healthy Youth Act (CHYA) 4000-4999: Books And Supplies Lottery \$4,406
		SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	No SEAL Summer Bridge this year \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Next Generation Science Standards (NGSS) Purchase supplemental NGSS aligned instructional materials for middle school.	3. Next Generation Science Standards (NGSS) Our main focus this school year was to evaluate California state adopted materials NGSS programs. BUSD did not renew the contract with BaySci this school year. Training was provided by science field trials and piloting at the middle schools. All middle school teachers were released for NGSS planning and to prepare to conduct field trials of approved NGSS programs. No supplemental NGSS materials were purchased this school year because the materials came with the field trials.	BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 Supplemental NGSS materials 4000-4999: Books And Supplies Supplemental \$25,000 NGSS training (Science Leadership Team) - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000 NGSS supplemental materials for middle schools 4000-4999: Books And Supplies Supplemental \$25,000	No contract for BaySci this year \$0 Supplemental NGSS materials for elementary schools 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000 NGSS training (Science Leadership Team) - sub costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500 NGSS supplemental materials for middle schools 4000-4999: Books And Supplies Lottery \$20,000

Mad Science online - 10 elementary schools (supplemental NGSS online resources) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000

Mystery Science online 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Enrichment Opportunities</p> <p>Open a Chinese immersion program for kindergarten and 1st grade.</p> <p>Open a Spanish immersion program for kindergarten.</p>	<p>4. Enrichment Opportunities</p> <p>Opened a Chinese immersion program with 2 kindergarten classes and one 1st grade at Cherrywood Elementary. Better Chinese curriculum was adopted for teaching the Chinese language. The three teachers were also trained in SEAL Year 1 to align with their English Only teaching colleagues.</p> <p>BUSD was unable to open a Spanish immersion program for kindergarten because we did not have enough interest from our Spanish speaking families.</p>	<p>Contracts for enrichment opportunities at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Teachers salaries for the Dual Immersion program (Mandarin & Spanish) \$200K 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Books and materials to start the Dual Immersion program 4000-4999: Books And Supplies Supplemental \$25,000</p>	<p>Contracts for enrichment opportunities at school sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,500</p> <p>Teachers salaries for the Dual Immersion program (Mandarin) - 3 teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$278,619</p> <p>Books and materials to start the Dual Immersion program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$26,941</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Intervention</p> <p>Extended Kindergarten for all 10 elementary sites. Materials to support teachers with the extended time. 2.5 hours of Instructional</p>	<p>5. Intervention</p> <p>Berryessa offered various supplemental summer programs to meet student needs. Elevate Math Program was offered to 6th-8th</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures LCFF</p>

<p>Associate support for each kindergarten teacher.</p> <p>MTSS team supports the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.</p> <p>Offer summer school programs including, Elevate math, extended school year and summer school. English Learners will be targeted to receive supplemental instruction during summer school. Additional summer school opportunities for students who are below grade level.</p>	<p>grade students who scored nearly met on the previous year's math SBAC test. Approximately 200 students took advantage of this nineteen day summer program. The Sobrato Early Academic Language (SEAL) Summer Bridge was attended by 87 2nd and 3rd grade students for nine days as they were immersed in fossils through various SEAL strategies. One hundred ninety-two elementary English Learners (EL) in grades K-5th attended a 19 day summer school program using the Benchmark Curriculum and RAFT science kits. Once a week students visited the Noble library. Middle school ELs in levels 1 -3 attended a 19 day summer school program. They received differentiated instruction via the System 44/Read 180 curriculum and had hand-on experiences using RAFT science kits with a physical and chemical science focus.</p>		Supplemental and Concentration \$57,500
		Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$50,000	Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$55,000
		EL Summer School - \$40K 1000-1999: Certificated Personnel Salaries Title III 0	EL Summer School salaries 1000-1999: Certificated Personnel Salaries Title III \$45,000
		LLI & Reading Recovery materials & training - \$15K 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000	No LLI training or Reading Recovery materials purchased \$0
		Leveled books for TK teachers & Reading Recovery materials 4000-4999: Books And Supplies Supplemental \$50,000	Leveled books 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,000
		Kindergarten materials for Extended Day 4000-4999: Books And Supplies Concentration \$33,000	Kindergarten materials for Extended Day Kindergarten 4000-4999: Books And Supplies Concentration \$50,000
		Kindergarten instructional associates \$270,237 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0	Kindergarten instructional associates salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$370,394
		Additional Summer School opportunities for students performing below grade level - \$20K 1000-1999: Certificated Personnel Salaries Title I 0	Elevate Math for elementary schools (6 additional classes) 1000-1999: Certificated Personnel Salaries Title IV \$46,400

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>6. English Language Development</p> <p>Provide training and program adjustments as needed based on the ELPAC data.</p> <p>Three middle school teachers will continue to offer support to our newcomers. Purchase updated In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.</p>	<p>6. English Language Development (ELD)</p> <p>The district purchased the newest version of System 44/Read 180 universal materials and the English 3D course B materials to support newcomers and long term English learners. Each of the three middle schools offers two opportunities to support English learners in acquiring English as quickly as possible. Currently there are 34 students at the three middle schools who are using the System 44/Read 180 curriculum and 36 students using the English 3D curriculum. Seven middle school teachers have received training and ongoing professional development and coaching to support the implementation of System 44/Read 180 and English 3D. Thus far Read 180 teachers have participated in seven professional development opportunities with the HMH trainer and English 3D teachers participated in seven PD opportunities with the HMH trainer. The EL middle school instructional coach has been instrumental in supporting the teachers with curriculum implementation by providing one-on-one coaching, data analysis and professional development training and coordination.</p>	<p>EL instructional Coach's salary - \$160K 1000-1999: Certificated Personnel Salaries Title III 0</p> <p>Two .5 FTE EL teachers (Morrill & Piedmont) - \$135K 1000-1999: Certificated Personnel Salaries Title III 0</p> <p>Updated Books & Supplies for Read 180/System 44 & English 3D - \$64K 4000-4999: Books And Supplies Title III 0</p>	<p>EL instructional coach's salary 1000-1999: Certificated Personnel Salaries Title III \$166,582</p> <p>Two .5 EL teachers (Morrill and Piedmont) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$133,479</p> <p>Updated Books and Materials for Read 180/System 44 and English 3D 4000-4999: Books And Supplies Title III \$44,083</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Advancement Via Individual Determination (AVID)</p> <p>Hire 2 AVID tutors at each middle school to help support Tutorology.</p> <p>Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.</p>	<p>7. Advancement Via Individual Determination (AVID)</p> <p>The district was able to hire 2 AVID tutors total to help with AVID tutorology, It was difficult to recruit college students because of the timing of the AVID classes and the schools' rotating schedule.</p> <p>The District Director finished all of her training this school year. She gathered all 3 AVID site leads to create an AVID district team which also included the superintendent and assistant superintendent of Education Services. A team from each middle school and the superintendent attended the AVID National Conference in December 2018.</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$17,302</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1500</p> <p>Hire 6 AVID tutors to help support AVID program 2000-2999: Classified Personnel Salaries Concentration \$67,000</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$17,302</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p> <p>2 AVID tutors were hired 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$47,096</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Project Based Learning (PBL)</p> <p>Additional site-based PD was not provided since meetings were dedicated to helping teacher implement newly adopted curriculum such as HMH Collections and Benchmark Advance for ELA/ELD and teacher created units for science.</p>	<p>8. Project Based Learning (PBL)</p> <p>This action item was not implemented this school year and will not be an action item moving forward.</p>	<p>Planning materials 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Did not implement this action item \$0</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Principal Tools for Monitoring Instruction</p> <p>Site walk throughs were conducted with all principals and the Ed. Services team to support them in monitoring implementation of new ELA/ELD instructional materials as well as differentiated and small group instruction. A monitoring tool was not developed this school year.</p>	<p>9. Principal Tools for Monitoring Instruction</p> <p>This action item was not implemented this school year and will not be an action item moving forward.</p>	<p>Training for principals 4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Did not implement this action item \$0</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Math</p> <p>Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined curriculum maps adding suggest pacing, vocabulary and English learner supports. Misalignment between Go Math and envision were identified as well as between enVision and CPM. Both elementary and middle school refined their math benchmark assessments and examined data to measure the effectiveness of instruction. Support for use of technology will</p>	<p>10. Math</p> <p>The math leadership teams received professional development for articulation between the three existing math programs. This PD was implemented by two consultants from SCCOE. The focus was on developing academic routines and critical thinking skills using instructional strategies that apply to all three programs.</p>	<p>SVMI membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,000</p> <p>Refine Curriculum Maps, Benchmarks, Resources (substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>SVMI membership 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,000</p> <p>Sub costs (Math PD) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p>

also be added in the future. Middle school teachers received training in the use of technology to support math instruction as well as supporting English learners.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. English Language Arts/English Language Development:</p> <p>Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.</p>	<p>11. English Language Arts/English Language Development:</p> <p>The ELA/ELD instructional leadership team met three times this school year. They received PD on guided reading and writing to advance understanding district-wide of the effective implementation of the Benchmark Advance program. Instructional coaches and principals provided similar PD at school sites. An updated elementary report card was developed to reflect the changes in the state standards and frameworks. The new report card will be rolled out in the Fall of 2019.</p>	<p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>Sub costs (ELA/ELD leadership teams) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p>

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.

BUSD continued to update resources to align with California state standards and frameworks. New curriculum was evaluated/purchased for middle school social studies (TCI), middle school NGSS (Amplify), comprehensive sex education, elementary science (Mystery Science), and Better Chinese for our Mandarin Immersion program at Cherrywood Elementary. Leadership teams for each curricular area received professional development on implementation which is shared at school sites. They also helped develop resources such as benchmark assessments and pacing guides. The leadership teams helped provide a focus for professional development for the upcoming school year. The district further developed our depth of implementation with regards to AVID and SEAL, as well as newly adopted programs in English Language Arts. Kindergarten instructional assistants provided support for the extension of kindergarten throughout the district.

BaySci contract was not renewed - the focus was on middle school selection of a new NGSS program. PBL and Principal Tool were not a focus this school year.

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

Overall, all students improved their scores on the ELA SBAC test (23.7 points above standard and increasing by 7.5 points). However, Special Education students were in the red indicator (93.3 points below standard and maintained -0.3 points) and African American students were in the orange indicator (43.1 points below standard and declined by 5.1 points). However, Hispanic students improved by increasing their scores by 8.4 points (yellow indicator) and socio-economically disadvantaged students improved by increasing their scores by 5.5 points.

Overall, all students improved their scores of the Math SBAC test (11.1 points above standard and increasing by 1.6 points). However, Special Education students were in the red indicator (109.3 points below standard and declined by 6.1 points) and African American students were in the orange indicator (79.8 points below standard and declined by 21.7 points). Hispanic students and Socioeconomically disadvantaged students both maintained their orange status and maintained their scores without closing the educational gap.

Implementation of Benchmark Advance and Collections became more consistent and effective - teachers got through more units the second year (becoming more familiar with curriculum) pulled more small groups etc. There was more consistency in following the recommended pacing for the rigorous curriculum. Teachers increased their understanding of online components of the curriculum.

More focus on supporting Special Education, African American, and Socioeconomically Disadvantaged students needs to continue for the following school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures:

- * Action 1 - Included 1.5 FTE salaries/benefits for the BTSA Induction instructional coach positions for estimated actuals - 1.0 FTE was included in the budgeted expenditures. BTSA contract from New Teacher Center (NTC) came in higher than expected since we had more new teachers hired this school year. Classified Salaries was budgeted higher than expected.
- * Action 2 - Technology III support position did not include benefits in budgeted expenditures. English Language Arts (ELA) consumables were not purchased this year since the price for consumables were included in the purchase of the program. Social Studies curriculum was budgeted extremely low to the actual cost of the program. The total cost was over \$300,000 higher than budgeted. Positive Prevention Plus materials were less expensive than anticipated. The district also received a grant that paid for some of the PPP materials. No SEAL Summer Bridge Extended School Year was scheduled this year.
- * Action 3 - The district did not move forward with the contract for BaySci (\$30,000) since there was a major focus on piloting/purchasing a new NGSS curriculum. Supplemental materials for elementary NGSS was less expensive than anticipated and more expensive for middle schools. Mystery Science (online supplemental program) was purchased to help NGSS at the elementary schools (\$1,000 per school site = \$10,000).
- * Action 4 - Teachers' salaries for the Dual Immersion program were embedded in the text. Three teachers were hired to start our Mandarin Immersion program. The Spanish Immersion program did not get started this school year based on low enrollment.
- * Action 5 - The cost of EL Summer school was embedded in the text. No LLI training or Reading Recovery materials were purchased based on our new ELA program. The number of Leveled books were less than anticipated too - based on the new ELA program that was adopted last school year. Kindergarten materials for Extended Day were higher than budgeted (which was embedded in the text) and so was the cost of Instructional Associates to support the Kindergarten teachers. Additional Summer School opportunities budget was embedded in the text and were more than anticipated. The district actually added additional classes of Elevate Math.
- * Action 6 - EL Instructional coach's salary & 2 .5 FTE teachers salaries were embedded in the text for budgeted expenditures. Read 180/System 44 and English 3D were also embedded in the text and came in a little lower than anticipated.
- * Action 7 - Unable to hire 6 AVID tutors, so the budgeted cost was greater than the actual expenditure.
- * Action 8 & 9 - The district did not move forward with these two action items.

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.

Based on our SBAC sub-group data in ELA and Math, a continued professional development focus on small group instruction and differentiation at both the elementary and middle school levels. A clear communication plan to teachers and support staff on all of the tools that they have at their disposal to help with implementing their curriculum (i.e. Mystery Science, SVMI) in order to support the unduplicated students in their classrooms. Time spent reviewing where/how to access all of the tools at one of the site professional development sessions in the Fall of 2019 - led by instructional coaches.

A clear communication plan shared with all stakeholders on the district's Differentiated Assistance plan. Stakeholders need to understand how the district came into DA, what planned action items will be looked into at the site level, and how they will be monitored throughout the year in order to support our Students with Disabilities.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Strategic Plan Goal #4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA SBAC scores ELA F & P scores (primary grades) Benchmarks Panorama LCAP Professional Development Questions	ELA SBAC Results were the major indicator for this goal. Outcome results based on School City Local Assessment data, Panorama data and the dashboard indicator (ELA & Math SBAC scores). All Students - Green (4550 students): 23.7 points above level 3 Increased 7.5 Points Socio-Economically Disadvantaged Students - Yellow (1690 students): 10.1 points below level 3 Increased 5.5 Points Hispanic Students - Yellow (1087 students): 36 points below level 3 Increased 8.4 points Students with Disabilities - Red (481 students): 93.3 points below level 3

Expected

18-19

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

Baseline

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

Metric/Indicator

ELD

Writing Benchmark scores

18-19

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

Actual

Maintained -0.3 Points

African American Students - Orange (79 students):
 43.1 points below level 3
 Declined -5.1 Points

Pacific Islander Students - No Color (28 students):
 65.3 points below level 3
 Declined -5.1 Points

Fountas & Pinnell Reading Baseline Date Fall 2018 - Percent Meeting Standard
 1st = 64%
 2nd = 63%

Benchmark Advance for English Language Arts (upper elementary school students)
 3rd = 62%
 4th = 59%
 5th = 60%

Reading Inventory for English Language Arts (middle school students)
 6th = 48%
 7th = 56%
 8th = 61%

Panorama Survey: 43% Teachers responded favorably on professional development questions in 2019. Did not meet goal of 57%

Up 6 % from 37% in 2017, and 2% from 2018, with over 100 more staff members responding to the Panorama survey.

ELA SBAC scores were the main indicators for ELD growth since the ELPAC scores were not ready for this school year. Outcome results based on School City Local Assessment data, and the dashboard indicator.

Writing Benchmark Scores - District Level data not available this school year. Middle school writing benchmark tests were administered as a pilot this school year.

SBAC ELA
 All Students - Green (4550 students):
 23.7 points above level 3
 Increased 7.5 Points

Expected

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

Baseline

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

Metric/Indicator

Math SBAC scores

Math Benchmark scores

Panorama LCAP Professional Development Questions

18-19

All Students: Maintain level 3 or higher

SED: Increase to level 3

Students with Disabilities: Increase to level 3

African American: Increase to level 3

Actual

All English Learners - Green (2158 students):

24.4 points above level 3

Increased 9.8 Points

English Learners (926 students):

38.3 points below level 3

Declined -4.9 Points

Reclassified EL students (1232 students):

71.6 points above level 3

Increased 16.8 Points

SBAC Math

All Students (4546 students):

1.1 points above level 3

Maintained 1.6 Points

All English Learners - Green (2158 students):

19.5 points above level 3

Increased 4.6 Points

English Learners (926 students):

33.5 point below standard

Declined 9.2 points

Reclassified EL Students(1232 students):

59.4 points above level 3

Increased 11.6 Points

Math SBAC scores were the main indicator for this goal. Outcome results based on School City Local Assessment data, Panorama data and the dashboard indicator.

All Students - Green (4546 students):

1.1 points above level 3

Maintained 1.6 Points

Socio-Economically Disadvantaged Students - Orange (1689 students):

27.6 points below level 3

Maintained -1.5 Points

Hispanic Students - Orange (1,086 students):

69.7 points below level 3

Expected

Hispanic: Low, Increase to level 3
Pacific Islander: Low, Increase to level 3

Panorama Survey: Increase to 57% favorable on professional development questions

Baseline

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

Panorama Survey: 37% Responded favorably on professional development questions

Metric/Indicator
NGSS SBAC CAST

18-19
Baseline data collected

Baseline
no baseline data available

Metric/Indicator
LCAP

18-19
100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Actual

Maintained -0.8 points

Students with Disabilities - Red (480 students):
109.3 points below level 3
Declined -6.1 Points

African American Students - Orange (79 students):
79.8 points below level 3
Declined -21.7 Points

Pacific Islander Students - No Color(28 students):
79.8 points below level 3
Increased 4.8 Points

District Math Benchmark Baseline Data - Percent At Grade Level:

Kinder = 71%
1st = 50%
2nd = 55%
3rd = 45%
4th = 25%
5th = 16%
6th = 66%
7th = 34%
8th = 64%

Panorama Staff Survey: 43% Responded favorably on professional development questions in 2019. Did not meet goal of 57%
Up 6 % from 37% in 2017, and 2% from 2018, with over 100 more staff members responding.

NGSS SBAC CAST Data not available for 2017-18 this was a Field test year.
NGSS baseline data will be available in June 2019.

LCAP

100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP) in October 2018.

Expected

Baseline

100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Metric/Indicator

Growth Mindset - Teachers

18-19

Panorama Survey: increase: Faculty Growth Mindset to 68%

Baseline

Panorama Survey: 48% Faculty Growth Mindset, 20th percentile

Actual

Outcome results based on Panorama data.

Growth Mindset 53%. Increased 2% - Did not meet.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Professional Development to Support Implementation of Instruction:</p> <p>Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus</p>	<p>1. Professional Development to Support Implementation of Instruction:</p> <p>Professional development was implemented as planned. Two days of professional development were provided for all staff in August. Specific sessions were provided for specific content such as ELA/ELD, social science, math, PE and science. However, each of these sessions focused on effective pedagogical practice as identified in the CA frameworks and included differentiated instruction. Some training sessions supported the middle school pilots in science and history-social science as well as</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>Contracts for PD support on August 14 & 15 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,000</p> <p>Contracts for PD support on August 14 & 15 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$38,900</p>

on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students. Additional training will support piloting of new programs. Leadership teams in each content area will continue to develop resources to support high quality instruction that meets the needs of all students. In elementary grades the development of integrated units will be a focus in SEAL training. New teachers and second and third grade teachers at six elementary sites will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days. In non-SEAL classrooms integration units will be a focus when planning science units to align with the ELA/ELD topics in Benchmark Advance.

PD Days will be held on August 14th & 15th - we will be contracting out through Joyful Classrooms to help support ELA/ELD training for Elementary School teachers. We will be working with the county office and other vendors to help us with subject specific PD.

the ongoing implementation of the SEAL program in elementary.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive training on small group instruction and differentiated instruction so that they can support teachers in providing interventions in the classrooms. The training will include how to review formative assessment data and determine an instructional pathway to proficiency for each student. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers are then able to support teachers and district initiatives effectively.

2. Professional Development for Instructional Coaches

The instructional coaches met for professional development 3 times a month to participate in a Professional Learning Community (PLC) for 2-3 hours. The PLC focused on strengthening the coaching program by supporting coaches in developing their skills. One meeting a month was facilitated by the New Teacher Center. In addition, coaches participated in the ELA/ELD, Math, Science and Technology Leadership Team meetings. These meeting provided professional development in each content area.

all instructional coaches salaries
1000-1999: Certificated
Personnel Salaries Supplemental
\$1,688,991

Professional Development for Coaches 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$5,000

Instructional coaches salaries
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$1,073,479

Professional Development for Coaches 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration \$3,500

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL and middle school science teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days and during Thursday afternoon professional development sessions.</p>	<p>3. Teacher Collaboration</p> <p>Professional development sessions in all content areas included teacher collaboration. During collaboration teachers produced benchmark assessments for ELA and math. They developed lessons and/or units of study in Visual and Performing Arts, English language arts, science and social studies integrated units (SEAL teachers), and middle school science. Additionally, middle school science teachers used collaboration sessions to conduct field trials and a pilot of science instructional materials. Technology lead teachers collaborated around integrating innovative technology applications in the classroom and developing resources for the district technology scope and sequence.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p>	<p>Substitute costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Professional Development for Administrators on the LCAP/SPSA</p> <p>Continue to provide principals with training and support in using technology tools and data systems to analyze, display and interpret data from their sites and from the district. Continue to allocate time in principal meetings to share information regarding the district's LCAP and to support principals in aligning their site plans with the LCAP. Provide three technology summits where the principal, coach and site tech lead from each school receive training on technology leadership; and have time to develop an action plan for their site. Include principal representatives on all curriculum leadership teams and provide training during principal meetings to ensure that principals are knowledgeable about the training received by their teacher leaders and can support teacher with implementation.</p>	<p>4. Professional Development for Administrators on the LCAP/SPSA</p> <p>Additional training on technology tools and data systems to analyze, display and interpret data was not provided in principal meetings, but support was provided to individual principals on an as needed basis. Principal meetings in October provided time to share information regarding the LCAP and support principals in aligning their site plans to the LCAP goals. Three technology summits focused on ways to use the Flexible Instructional Spaces at the sites effectively, and on developing site plans for effective use of technology in classrooms. Principals representatives participated on each of the content curriculum leadership teams and updates were shared at principal meetings.</p>	<p>Copying costs 4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Copying Costs \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Professional Development on ELD:</p> <p>Toyon, Vinci Park, Brooktree, Laneview, Summerdale and</p>	<p>5. Professional Development on ELD</p> <p>The six SEAL schools continued to receive professional development</p>	<p>Sustainability contract for SEAL 5800: Professional/Consulting Services And Operating</p>	<p>Contract for SEAL 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$70,000</p>

Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards. SEAL Summer Bridge will be offered for teachers and 2nd-3rd grade students.

The EL coach will continue to provide coaching ELD support including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

for teachers new to the program or in their second year of implementation. Three SEAL coaches supported these efforts. In addition all SEAL teachers participated in two to three professional development days for developing lessons collaboratively. Summer Bridge was not provided for 2nd and 3rd grade students.

One elementary instructional coach is partially funded to support teachers and provide coaching around English Learners. One middle school instructional coach provides support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

Expenditures Supplemental
\$25,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Professional Development on Growth Mindset:</p> <p>Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align</p>	<p>6. Professional Development on Growth Mindset:</p> <p>Panorama data was reviewed in October and April. The MTSS committee met monthly and developed professional development sessions for all sites which was delivered in September, January and April. Training has not yet been provided for</p>	<p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p>	<p>PD - growth mindset \$0</p>

resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional as needed on strategies for promoting a growth mindset in staff and students.

paraprofessionals or instructional assistants.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Professional Development for Instructional Leadership Teams:</p> <p>Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of student. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive</p>	<p>7. Professional Development for Instructional Leadership Teams</p> <p>The teacher leadership teams met two to three times during the school year. The elementary ELA/ELD team focused on how to use data to design guided reading lessons as well as how to implementing writing instruction using the Benchmark Advance program. The middle school ELA team developed and scored reading and writing benchmark assessments. The middle science leadership team developed a plan for field trials of NGSS programs followed by a pilot from January through May. The elementary science team focused on reviewing NGSS instructional materials to prepare for piloting during the 2019-2020 school year. Social studies teachers met to pilot and choose a new program for middle school. The math leadership</p>	<p>ELA/ELD Instructional Leadership meeting (sub costs) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>Math Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>NGSS Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>ELA/ELD Instructional Leadership meetings (sub costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p> <p>Math Instructional Leadership Team sub release days 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p> <p>NGSS Instructional Leadership Team (sub costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500</p>

professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. The middle school team will pilot history history-social science programs. Math Leadership Teams will continue to develop resources to support instruction for English learners and student who need additional support to achieve grade level standards.

teams for both elementary and middle school focused on how to support students in moving from one math program to the next (GOMath in 2nd grade to enVision in 3rd, and Envision in 5th to CPM in 6th grade).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Release Time for Scoring Assessments:</p> <p>Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions was to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.</p>	<p>8. Release Time for Scoring Assessments</p> <p>Teachers were released mid-year to score benchmarks. They were also released in the Spring of 2019 to score advanced math</p> <p>ELA middle school teachers were released one day for the writing. At the end of the scoring, teachers discussed trends in the students' writing/learning and determined next steps for instruction.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>Sub costs for Scoring Assessments 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p>

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>9. Planning for NGSS Integrated Middle School Instruction:</p> <p>Continue collaborative planning with four release days for each grade to further develop integrated units of study based on the NGSS standards, the California framework, and the NGSS integrated pathway for middle school. A lead teacher will continue to be released once a month to plan and facilitate release days. Pilot materials will be available to teacher and as they try out new programs, the leadership team will discuss how to integrate programs into the existing unit plans.</p>	<p>9. Planning for NGSS Integrated Middle School Instruction</p> <p>All middle school teachers participated in collaborative planning release days to support science instruction. The first meeting was mandatory and the remaining three were optional. During the release days, teachers reviewed the evaluation data on NGSS programs and determined what components were necessary for a program to meet the needs of BUSD. A pilot team of twelve teachers were trained on three programs which they piloted from January to May.</p>	<p>Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>PD sub costs for NGSS curriculum 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Professional Development for Classified Staff:</p> <p>Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavior interventions as needed (TCI training).</p>	<p>10. Professional Development for Classified Staff</p> <p>Classified staff received two days of training on August 14 and 15. They attended a variety of sessions based on their professional needs. The sessions provided included CPR and First Aid, TCI De-Escalation, Handwriting without Tears, Pre-K Readiness and Writing, Benchmark Resources to Scaffold Intervention and Special Education, AED refresher & Yard</p>	<p>More training for classified staff including TCI 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p>	<p>More training for classified staff including TCI 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,500</p>

Duty Best Practices, Mindfulness Practices to Address Traumatic Stress in Schools, Pre-K Literacy and Math, DRDP Training, mandated training, ELA Assessment, and Introduction to Math Curriculum. In addition, voluntary afternoon trainings were provided every other month.

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.

Professional development was provided for all staff as planned. 81 different professional development sessions were offered prior to the start of the school year on August 14 and 15 for classified and certificated staff. During the school year the majority of training was offered through teacher leadership teams and through the SEAL program. This presents a challenge in that all teachers do not receive the training. How the information from leadership team meetings is dependent up time being provided during staff meetings. However, principals who have attended the leadership team meetings were inspired by the training to offer similar training at school sites during release days. In this way the ideas presented in professional development are influencing practice at school site both as teachers bring back information, and as sites implement similar training.

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

Overall, all students improved their scores on the ELA SBAC test (23.7 points above standard and increasing by 7.5 points). However, Special Education students were in the red indicator (93.3 points below standard and maintained -0.3 points) and African American students were in the orange indicator (43.1 points below standard and declined by 5.1 points). However, Hispanic students improved by increasing their scores by 8.4 points (yellow indicator) and socio-economically disadvantaged students improved by increasing their scores by 5.5 points.

Overall, all students improved their scores of the Math SBAC test (11.1 points above standard and increasing by 1.6 points). However, Special Education students were in the red indicator (109.3 points below standard and declined by 6.1 points) and African American students were in the orange indicator (79.8 points below standard and declined by 21.7 points). Hispanic students and Socioeconomically disadvantaged students both maintained their orange status and maintained their scores without closing the educational gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures:

- * Action 1 - Curriculum Mapping and the cost for our district PD days (contracts) actual expenditures came in lower than budgeted.
- * Action 2 - Instructional coaches salaries were budgeted higher because the BTSA coaches and EL coaches' salaries were included in the total amount. They were taken out of this year's estimated actuals because they had their own line item.
- * Action 4 - No copying costs needed. All work was done online.
- * Action 5 - SEAL contract was for \$70,000 not \$25,000 since we had a cohort of teachers finishing the training.
- * Action 6 - No PD expenditures on Growth Mindset this year.
- * Action 7 - Sub costs came in higher for the ELA/ELD Instructional Leadership meetings at the district office level. Sub costs for the NGSS Instructional Leadership Team came in higher based on more time needed to pilot and select materials.

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.

More professional development on differentiated instruction (i.e. Universal Design for Learning) to support the achievement of lower performing subgroups is needed. More choices focusing in on Technology (including Alludo) and Supporting Students with Social Emotional issues will be offered at the August Professional Development sessions. Principals have the opportunity to provide more site PD next school year and to collaborate with other schools during their monthly Thursday PD sessions. Resources for teachers will be housed through our district Clever account, so that teachers are able to access supports easier.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Plan - Goal #5

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent University survey

18-19

Increase to 30 Spanish speaking parents participating in the Latino Literacy project.

Increase to 100 parents participating in Berryessa University

Baseline

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.

Metric/Indicator

2017 Panorama Survey

18-19

Increase the number of family member respondents by at least 200.

Use data to address parent needs and interests.

Actual

Parent University took place in October 2018. 90 parents attended the event while their children participated in yoga, arts and crafts and outdoor activities. We did not increase our goal of 100 parents participating in Parent University (previously called Berryessa University).

Parents participated in a Mindset workshop and then had an opportunity to select another workshop of their choice.

Outcome results are based on Panorama data collected March 2019

Participation of family member respondents decreased by 563 respondents. Did not meet our goal.

The Panorama Survey findings for Parents:

Expected

Baseline

The Panorama Survey LCAP baseline data key findings:

- 92% of respondents agree that climate of support for academic learning is a priority
- 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

Metric/Indicator

School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation

18-19

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.

Baseline

School Site Council members were not trained at beginning of school year.

During DELAC meetings, school representation varied between 7-12 parent representatives.

Metric/Indicator

Communication - Parent Newsletter

18-19

A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.

Baseline

A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.

Actual

- 88% responding favorably on climate of support for academic learning. - No Change
- 94% responding favorably on knowledge and fairness of discipline. - Down 2%
- 94% of responding favorably on Rules and norms. - Down 2%
- 90% responding favorably on Sense of Belonging. - Down 1%
- 89% responding favorably on School Safety. No Change

Principals were provided information about School Site Council and the English Learner Advisory Committee (ELAC).

New School Site Council members were not trained this year.

During District English Learner Advisory Committee (DELAC) meetings, school representation varied between 8 to 11 parent representatives representing 13 school sites.

A district-wide newsletter is sent out monthly during the 2018-2019 school year. Parents are also encouraged to visit the district Facebook page as well as follow district and school events via Twitter.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Communication</p> <p>Maintain current communication plan and translation services. Based on need, increase Spanish speaking interpreter hours from 20 to 25 hours per week.</p> <p>Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.</p> <p>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.</p>	<p>1. Communication</p> <p>To facilitate workshop attendance, parents requested site-specific workshops. Each school site offered various parent workshops to meet parents needs and support student achievement.</p> <p>The three district interpreters continue to support parents during parent conferences, IEPs, and SSTs as needed. The interpreters support principals by translating monthly meetings/events and critical points.</p>	<p>Parent community cost 2000-2999: Classified Personnel Salaries Supplemental \$25,000</p> <p>District-wide newsletter (communication specialist) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p> <p>Increase in salary (not including benefits) 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p>	<p>Parent Communication cost 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,000</p> <p>District-wide newsletter (communication specialist) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$20,000</p> <p>Spanish Translator 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$47,778</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Parent Engagement</p> <p>New Parent Orientation Meeting (Fall 2018)</p>	<p>During our district's first TK/Kinder parent welcome orientation, there were approximately 217 parents in attendance. After the general welcome, parents were offered additional information in their</p>	<p>Additional Parent workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Additional parent workshop costs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000</p>

Thought Exchange - Online Discussion and Engagement Software

preferred language (English, Spanish, Vietnamese or Chinese). Parents also had an opportunity to visit with community partners and learn more about our elementary schools.

Thought Exchange was not purchased this school year.

Thought Exchange contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

New Parent Orientation 4000-4999: Books And Supplies Supplemental \$1500

Did not purchase Thought Exchange \$0

New Parent Orientation (TK/K) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500

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.

All actions/services were implemented this school year, except for the district purchasing Thought Exchange. Parent University and a new Parent Orientation program for Transitional Kindergarten and Kindergarten students were the main events for parents to participate in at the district level. Translation services (Spanish, Vietnamese and Mandarin) were also provided to parents through district newsletters, parent/teacher conferences, IEP and 504 meetings.

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

90 parents attended Parent University.
217 parents attended the TK/K Parent Orientation

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures

* Action 1 - Parent community cost, District-wide newsletter, and Spanish translator were all budgeted higher than the estimated actual expenditures. The district cost for parent events was lower than expected. The Spanish translator's salary and benefits were budgeted much higher than actuals.

* Action 2 - Thought Exchange was not purchased based on other needs/priorities.

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.

Continue to offer Parent University in the Fall 2019 and provide the TK/K Parent orientation for incoming parents. The district will look into other offerings to add to our parent involvement goal - possibly holding 2 Parent University sessions (one in the Fall and one in the Spring).

Train new School Site Council members this Fall. Encourage more parent/community member participation via Facebook and Twitter for parents to participate in our quarterly DELAC and BDAC meetings.

Stakeholder Engagement

LCAP Year: **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: Berryessa Union School District (BUSD) gathered input from a variety of stakeholders to inform the 2019 – 2020 Local Control Accountability Plan (LCAP). Throughout the months of March and April of 2019, district meetings included presentations of information on the 2018 - 2019 LCAP (Annual Update) and reviewing data that was released on the California Data Dashboard in December of 2018. During these presentations, administrators reviewed information that pertained to what the district accomplished this school year (Annual Update). The presentations also included reviewing data from the current school year, and reviewing the actions/services of the 2018 - 2019 LCAP.

STAKEHOLDER ENGAGEMENT:

Administrator Professional Development meeting (March 6, 2019) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2018 - 2019 Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update.

LCAP Townhall Stakeholder meeting (March 20, 2019) - Approximately 20 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Townhall Stakeholder meeting. An overview of the California Data Dashboard 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 2019 - 2020 LCAP. The majority of the participants were certificated teachers who were encouraged to attend by the CTAB President. CSEA members were present as well. Very few parents attended the meeting.

LCAP Stakeholder presentations (Throughout March 2019) - The school site principals presented 2018 - 2019 LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings. An online Panorama/LCAP survey was sent out to all parents and staff in order for the stakeholders to give their input on school culture and the LCAP goals/actions/services. This year, there was an increase of approximately 100 staff members who took the Panorama survey. On the other hand, approximately 200 parents did not take this year's Panorama survey.

Student Focus Groups (Throughout the month of March 2019) - The Superintendent and Assistant Superintendent of Education Services visited all 13 schools to interview a focus group of students. Fifteen students (5 students - 3rd, 4th and 5th elementary schools & 5 students - 6th, 7th, and 8th middle schools) were randomly selected at each school site. Four main questions were asked - 1. What makes your school a great place? 2. Share 3 things your teachers have done to make learning fun. 3. Do you feel

safe at school? Why or why not? If you are feeling sad or are being bullied, what do you do? Who do you seek out for help? 4. What can we do to make your school and learning even better? Schools who had their Flexible Instructional Space (FIS) open were asked how often they visited and how they enjoyed their time in the FIS.

LCAP/Panorama Survey (parents); March 2019 – An e-mail reminder was sent out to all parents who had e-mails in Infinite Campus (IC). Parents were sent several e-mails as reminders to participate in the survey. They were given a link to the online Panorama survey. The majority of the questions were multiple choice with a few open-ended questions.

LCAP/Panorama Survey (staff); March 2019 - An e-mail reminder was sent out to all family members who had an email account through Infinite Campus (IC). Staff were sent an email reminder with a specific code to input. They were given a link to the online 2017 – 2020 Panorama/LCAP survey. Several email reminders were sent out by their school principals in order to take the survey. All union members (certificated and classified) were encouraged to participate in the survey.

LCAP/Panorama Survey (students); May 2019 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama/LCAP survey. 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. This school year, all 3rd through 8th grade students participated in the survey. The students also took the same survey back in October.

DELAC meeting (March 14, 2019) – The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps. Parents had an opportunity to discuss the goals and provide feedback. Parents agreed that they want the district to continue funding the nurse, interpreters, social workers positions and to continue offering the opportunity to attend the Latino Literacy Program.

Berryessa District Advisory Committee (BDAC) meeting (March 14, 2019) - The majority of the meeting was taken to review actions/services for the current 2018 - 2019 Annual update through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboard. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2019 - 2020 LCAP. Suggestions were given on how to increase participation on the Panorama survey.

An LCAP Steering Committee met four times this school year. The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Superintendent, Assistant Superintendent of Education Services, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, 3 site principals, 2 teachers, 3 classified employees, and 2 parents. Four meetings were held in the Spring of 2019. March 27, 2019 - reviewed state priorities, LCAP sections, reviewing student data (CA Data Dashboard) April 17th - Reviewed feedback from students (Supt. visit), reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services. May 1st - reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP. May 16, 2019 - reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

DELAC meeting (May 9, 2019) - The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps. Parent had an opportunity to discuss the goals and provide feedback. Parents agreed that they want the district to continue funding the nurse, interpreters, social workers positions and to continue offering the opportunity to attend the Latino Literacy Program.

Berryessa District Advisory Committee (BDAC) meeting (May 16, 2019) - Reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

After reviewing the LCAP 2017 – 2020 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. The input that was given during all of these stakeholder sessions was useful to the LEA in order for us to focus in on how to support modifying our actions/services.

Meetings were held on the following dates:

- * DELAC meeting (May 9, 2019)
- * Berryessa District Advisory Committee meeting (May 16, 2019)
- * Public Hearing and Board Working Session (June 4, 2019)

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 reviewing the Annual Update and updating/adding to the actions/services for the 2017 – 2020 LCAP. The input that was given during all of these stakeholder sessions was useful to the LEA in order for us to focus in on how to support modifying our actions/services. We identified

Stakeholders who attended the Stakeholder Townhall Meeting (March 2019) gave input on the Effectiveness of each of the four goals and actions/services. The feedback was typed up to review with the superintendent and cabinet members. The feedback from these meetings was taken into consideration to address the Annual Update. This same process was followed at the site meetings, DELAC meetings, and BDAC meetings. LCAP Steering Committee Meetings were held 4 times throughout the Spring of 2019 to help inform our next steps adding to our 2019 - 2020 school year. Some of the recommendations for the upcoming school year (2019 - 2020 school year) were to focus in on our Special Education population since the district was identified as needing Differentiated

Assistance. More training for SPED teachers on district adopted curriculum and collaboration time with their classified staff was suggested. Looking at more co-teaching opportunities between the general education and special education teachers was also suggested. A focus on Universal Design Learning, restorative justice, and working with students who need extra social-emotional support in the classrooms were professional development topics that were suggested for our August 2019 professional development sessions.

A board session is scheduled on June 4, 2019 to review the document with the board members. Questions will be answered during that session. A public hearing is also scheduled for June 4, 2019 during the board meeting. Answers to questions will be reviewed at this meeting. The final LCAP will be posted to our district website shortly thereafter after approval on June 18, 2019.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan - Goal #1

Identified Need:

CURRENT 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%	99.0%	Attendance rate (district-wide) continue to maintain attendance rates at 99%; each

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				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	<p>2156 elementary school students (3rd - 5th grade) Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%</p> <p>2186 middle school students (6th - 8th grade) Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%</p>	During the 2017 - 2018 school year, we will administer the Panorama student survey. Increase safety - 70%; Sense of Belonging - 80%; Climate of Support for Academic Learning - 80%	During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of Support for Academic Learning - 85%	During the 2019 - 2020 school year, we will administer the Panorama student survey. Increase safety - 80%; Sense of Belonging - 90%; Climate of Support for Academic Learning - 90%
Panorama Survey results (parents) - safety	<p>1,834 family members responded. Baseline data:</p> <ul style="list-style-type: none"> 93% of respondents agreed that their child is safe in the neighborhood and around school. 	<p>The goal is to increase family member respondents from 1,834 to 2000.</p> <p>Improve positive family member responses by 2% from previous year.</p>	<p>The goal is to increase family member respondents by at least 200 from the previous year.</p> <p>Improve positive family member responses by 2% from previous year.</p>	<p>The goal is to increase family member respondents by at least 200 from the previous year.</p> <p>Improve positive family member responses by 2% from previous year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> 95% of respondents agreed that their child is safe on school grounds. 			
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1 Facilities

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,096,100	4099564	\$4,082,909
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance & Facilities salaries	2000-2999: Classified Personnel Salaries Increase in salaries (benefits not shown)	2000-2999: Classified Personnel Salaries Maintenance & Facilities salaries
Amount		102652	102652
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Maintenance Supplies	6000-6999: Capital Outlay Maintenance Supplies
Amount		2996116	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Safety

Support training, readiness, and monitoring of implementation of safety plans.

2018-19 Actions/Services

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

2019-20 Actions/Services

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$5,000	\$3,500
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	4000-4999: Books And Supplies Safety Plan materials, copying costs	4000-4999: Books And Supplies Training - safety; purchase updated emergency equipment at school sites	4000-4999: Books And Supplies Training - safety; purchase updated emergency equipment at school sites

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale and Toyon ES
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale & Toyon ES (Year 1 PBIS); Noble, Ruskin, and Northwood (Planning Year PBIS)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3. Positive Behavior programs

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3. Positive Behavior programs

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). At least two elementary school sites will be selected to attend PBIS training at the county office. Piedmont Middle School will continue with implementing Level 1 PBIS.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3. Positive Behavior programs

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). Three additional elementary school sites will be selected to attend PBIS training at the county office (Noble, Northwood & Ruskin). Majestic Way, Toyon, and Summerdale will be launching PBIS this school year. Piedmont Middle

	Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.	School will start with Check In/Check Out (Tier 2 - PBIS). Safe School Ambassador program will happen at a few select school sites (Morrill Middle School, Brooktree, Noble and Ruskin Elementary)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,500	\$25,500	\$30,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4. Digital Citizenship

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.

2018-19 Actions/Services

4. Digital Citizenship

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.

2019-20 Actions/Services

4. Digital Citizenship

Teachers are continuing to access Digital Citizenship lessons via the Common Sense platform. Site Tech leads were given training and are the touch points at the school sites.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Social workers attended monthly district SARB meetings to support students' regular and on-time attendance. Social workers were instrumental in providing services to students who needed additional support attending school on a regular basis.

Principals and social workers monitored the attendance of students who were placed on a SARB contract in the previous year.

We use the SCCOE FosterVision and CALPADS foster youth report to cross reference and identify our foster youth

2018-19 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Panorama survey - Staff, Parent, Student survey to track school culture; socio-emotional well-being

Additional SSW to focus on systems & support

2019-20 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students - bus passes, tutoring, and other support programs

Panorama survey - Staff, Parent, Student surveys to track school culture; socio-emotional well-being.

Continue to fund 8 FTE school social workers.

students. This year there has been a total of 6 foster youth enrolled in BUSD. A contract with REACH Professional Tutoring was established and 5 students are scheduled to receive additional support.

A total of 28 students met the criteria for McKinney-Vento. In order to support the daily and regular attendance of our homeless students, bus passes were provided to 4 students. In addition, the school social workers identified the family needs and provided social, emotional and academic support, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$748,540.68	\$752,210	\$983,080
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Social Workers' salaries	1000-1999: Certificated Personnel Salaries Increase in salaries (benefits not shown)	1000-1999: Certificated Personnel Salaries School Social Worker salaries
Amount	\$10,000	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)

Amount	\$3,000	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth
Amount		\$85,000	\$0
Source		Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Additional School Social Worker	Unable to fund Additional School Social Worker in 2019 school year
Amount	\$15,000	\$15,000	\$14,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

2018-19 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

2019-20 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**7. School Nurse Support**

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.

2018-19 Actions/Services**7. School Nurse Support**

Hire additional .5 FTE nurse to support students with health issues.

2019-20 Actions/Services**7. School Nurse Support**

Continue to fund an additional 1.0 FTE Nurse.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,759.65	\$113,518	\$113,518
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund additional .5 FTE School Nurse	1000-1999: Certificated Personnel Salaries Hire additional .5 FTE School Nurse	1000-1999: Certificated Personnel Salaries Fund 1.0 FTE Nurse (2.0 FTE nurses)

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 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 than 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)	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points	All Students: Maintain level 3 or higher SED: Increase to level 3	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Benchmark Assessment System Scores for K-2	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	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	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	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 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	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: 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	SBAC ELA 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points</p> <p>ELD Reclassification Rate = 34%</p>	<p>Meet new expectations set by State for English Learners</p> <p>ELD Reclassification Rate = 33.7%</p>	<p>Reclassified: Maintain level 3 or higher</p> <p>ELD Reclassification Rate = 37%</p>	<p>Reclassified: Maintain level 3 or higher</p> <p>ELD Reclassification Rate = 33.5%</p>
Math	<p>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</p>	<p>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</p> <p>Determine baseline data for district math benchmarks assessments</p>	<p>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</p> <p>District math benchmark assessment TBD</p>	<p>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</p> <p>District math benchmark assessment TBD</p>
Appropriate Teacher Placement data	<p>SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9</p>	<p>SARC: 99% appropriately placed</p>	<p>SARC: 100% appropriately placed</p>	<p>SARC: 100% appropriately placed</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 78.5% Body Composition: 74.9%</p>	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 81.5% Body Composition: 77.9%</p>	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 84.5% Body Composition: 80.9%</p>	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 87.5% Body Composition: 83.9%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Abdominal Strength: 92.7% Trunk Extension Strength: 94.4% Upper Body Strength: 77.5% Flexibility: 73.1%	Abdominal Strength: 95.7% Trunk Extension Strength: 97.4% Upper Body Strength: 80.5% Flexibility: 76.1%	Abdominal Strength: 98.7% Trunk Extension Strength: 100% Upper Body Strength: 83.5% Flexibility: 79.1%	Abdominal Strength: 100% Trunk Extension Strength: 100% Upper Body Strength: 86.5% Flexibility: 82.1%
Middle School Dropout Rate				1 student

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Basic Instructional Services

Provide basic instructional services, which included 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. School psychologist positions were not filled this school year.

1. Basic Instructional Services

Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.

1. Basic Instructional Services

Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,362,325	\$46,687,205	\$46,687,205
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services
Amount	\$100,000	\$107,500	\$200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers	1000-1999: Certificated Personnel Salaries BTSA - 1.5 FTE Instructional Coach

Amount	\$48,000	\$50,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)
Amount		13,476,674	13,476,674
Source		Base	Base
Budget Reference		0000: Unrestricted Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2. Provide resources to support state standards-aligned instruction:

HMH Collections was adopted and purchased as the ELA/ELD program for grades 6-8, and Benchmark Advance for grades TK-5. Consumables were replaced for social studies and math. Materials were purchased for SEAL teacher created units (social studies and science). K-5 Math curriculum maps K-5 were finalized and housed online for teacher access. K-5 ELA/ELD pacing guides were shared with teachers and housed online. Each school library purchased \$5,000 worth of new library books to supplement CCSS lessons.

Criteria and a process were outlined for approving educational technology applications. Each school received three new computers to replace outdated laptops. Each school received 500 new chromebooks. The Flexible Instructional Space at each site receive 3-4 displays, and other STEM/STEAM items to support the use of the space including robotics, 3D viewers, 3D printers, and maker materials. The multipurpose rooms received new AV systems including a digital projector, sound system, BluRay DVD player, and wireless microphones. Technology teacher leaders from each school participated in monthly meetings where they received training and support in dealing with technology issues at their sites. The

2018-19 Actions/Services

2. Provide resources to support state standards-aligned instruction:

Purchase a new social studies program aligned with the new framework for middle school.

Develop or refine curriculum maps, benchmark assessments, and teaching resources.

Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards a one-to-one ratio of devices to students.

Purchased the updated 2018 Positive Prevention Plus and provided student handbooks.

2019-20 Actions/Services

2. Provide resources to support state standards-aligned instruction:

Purchase a new Next Generation Science Standards program for middle school.

Develop or refine curriculum maps, benchmark assessments, and teaching resources.

Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards a one-to-one ratio of devices to students.

principal, instructional coach, and site tech leads participated in three technology summits during the year where they refined the technology action plan for their school site after receiving training on technology leadership.

2 physical education instructional assistants supported the elementary PE program during the 4th/5th grade prep period.

Positive Prevention Plus was purchased for Comprehensive Sexuality Education in middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$518,226	\$518,226	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost	4000-4999: Books And Supplies ELA/ELD curriculum cost	Finished paying off ELA/ELD curriculum in the 2018 - 2019 school year
Amount	\$78,760	\$78,760	\$78,760
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology III support position	2000-2999: Classified Personnel Salaries Technology III support position	2000-2999: Classified Personnel Salaries Technology III support position

Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2 PE instructional assistants	2000-2999: Classified Personnel Salaries 2 PE instructional assistants	2000-2999: Classified Personnel Salaries 2 PE instructional assistants
Amount	\$65,000	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional library books to support the school libraries	4000-4999: Books And Supplies Additional library books to support the school libraries	4000-4999: Books And Supplies Additional library books to support the school libraries
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Replace consumables for other curriculum areas	4000-4999: Books And Supplies Replace consumables for other curriculum areas	4000-4999: Books And Supplies Replace consumables for other curriculum areas
Amount	\$13,000	\$13,000	\$13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)
Amount	\$50,000	\$35,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SEAL materials & supplies	4000-4999: Books And Supplies SEAL materials & supplies	4000-4999: Books And Supplies SEAL materials & supplies
Amount		\$150,000	\$20,000
Source		Supplemental	Lottery
Budget Reference		4000-4999: Books And Supplies Social Studies curriculum for middle schools	4000-4999: Books And Supplies Social Studies supplemental curriculum for elementary schools

Amount	\$9,500	\$9,500	\$5,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA
Amount	\$15,000	\$15,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	Not offering SEAL Summer Bridge this year

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3. Next Generation Science Standards (NGSS)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3. Next Generation Science Standards (NGSS)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3. Next Generation Science Standards (NGSS)

Middle school science teachers received supplemental curriculum from STEMscopes for implementing teacher created integrated units aligned with the NGSS. At the elementary level six out of 10 schools received funds for SEAL teacher created units for grades TK through third grade focused on NGSS standards. The middle school science leadership team met to plan teacher release days for developing curriculum. The elementary science leadership team explored developing units on science topics embedded in the new ELA curriculum, that included the 5 E's, disciplinary core ideas, crosscutting concepts, and science and engineering practices. They also made recommendations for updating the elementary report card to align with NGSS. A team of instructional coaches, administrators and science lead teachers participated in three BaySci leadership seminars focused on communicating the district's science vision, prompting equity in science programs, and using walkthrough tools to evaluate science instruction.

NGSS science programs were piloted and one program was selected for purchase. Purchase Mystery science district license for use in elementary schools.

Purchase NGSS curriculum for middle school. Purchase Mystery science district license for use in elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$30,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout	Not contracting through BaySci this year
Amount	\$25,000	\$25,000	\$500,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Purchase NGSS curriculum
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs to work on roll-out of Amplify curriculum
Amount		\$25,000	\$20,000
Source		Supplemental	Lottery
Budget Reference		4000-4999: Books And Supplies NGSS supplemental materials for middle schools	5000-5999: Services And Other Operating Expenditures NGSS supplemental materials
Amount		\$5,000	\$10,000
Source		Supplemental	Lottery
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mad Science online - 10 elementary schools (supplemental NGSS online resources)	5800: Professional/Consulting Services And Operating Expenditures Mad Science online - 10 elementary schools (Supplemental NGSS online resources)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4. Enrichment Opportunities

Enrichment opportunities were provided for students. The district maintained its music program and staff to provide instruction in grades 3-8 on a voluntary basis. The district maintained it's after school programs and services. Each school site identified the need for expanded enrichment opportunities based on available funding.

2018-19 Actions/Services

4. Enrichment Opportunities

Expand the Mandarin Immersion program to include second grade.

Open a Spanish immersion program for kindergarten.

2019-20 Actions/Services

4. Enrichment Opportunities

Expand the Chinese immersion program to include second grade at Cherrywood Elementary School.

Start the Spanish Immersion program at Toyon Elementary School.

The district successfully opened a Mandarin Immersion program with 2 kinder and one first grade classroom .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites
Amount		0	\$400,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Teachers salaries for the Dual Immersion program (Mandarin & Spanish) \$200K	1000-1999: Certificated Personnel Salaries Additional teacher salaries for the Dual Immersion program (Mandarin & Spanish)
Amount		\$25,000	\$35,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Books and materials to start the Dual Immersion program	4000-4999: Books And Supplies Books and materials to start the Dual Immersion program

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

5. Intervention

Two reading recovery trained instructional coaches supported one site. RSP teachers used Leveled Literacy Intervention, and Sonday Systems (dyslexia programs) to provide interventions. A variety of technology programs were used to provide intervention based on site needs that included Achieve 3000, Lexia, Dreambox, and ST Math. At the beginning of the school year, each site evaluated student data to determine the needs of students and develop a plan to bring students to proficiency. Each site developed it's own protocol for teachers to review data at least once a semester or trimester with the site administrator, and make adjustments to instruction and interventions as needed.

2018-19 Actions/Services

5. Intervention

Extended Kindergarten for all 10 elementary sites. Materials to support teachers with the extended time. 2.5 hours of Instructional Associate support for each kindergarten teacher.

MTSS team supports the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.

Offer summer school programs including, Elevate math, extended school year and summer school. English Learners will be targeted to receive supplemental instruction during summer school.

2019-20 Actions/Services

5. Intervention

Continue extended Kindergarten for all 10 elementary sites. 2.5 hours of Instructional Associate support for each kindergarten teacher.

MTSS team continues to support the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.

Continue to offer summer school programs including, Elevate math (for rising 3rd - 8th grade students), extended school year (for students with disabilities) and EL summer school (for EL students). English Learners

<p>Leadership was trained on an revised student success team manual and received resources to support interventions for behavior. An MTSS team was formed and received eight days of training from SCCOE.</p> <p>Additional support was provided in the summer with Elevate math, extended school year and summer school. English Learners were targeted to receive supplemental instruction during summer school.</p>	<p>Additional summer school opportunities for students who are below grade level.</p>	<p>will be targeted to receive supplemental instruction during summer school.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment
Amount	\$50,000	\$50,000	\$50,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	5800: Professional/Consulting Services And Operating Expenditures Elevate Math

Amount	\$35,581	0	\$40,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School costs	1000-1999: Certificated Personnel Salaries EL Summer School - \$40K	1000-1999: Certificated Personnel Salaries EL Summer School
Amount	\$15,000	\$15,000	\$15,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training - \$15K	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training - purchased in the 2017 - 2018 school year
Amount	\$50,000	\$50,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials - purchased in the 2018 - 2019 school year
Amount		\$33,000	\$0
Source		Concentration	
Budget Reference		4000-4999: Books And Supplies Kindergarten materials for Extended Day	Kindergarten materials for Extended Day - a one time purchase to start the program (2018 - 2019 school year)

Amount		0	\$370,394
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Kindergarten instructional associates \$270,237	2000-2999: Classified Personnel Salaries Kindergarten instructional associates
Amount		0	\$25,000
Source		Title I	Title IV
Budget Reference		1000-1999: Certificated Personnel Salaries Additional Summer School opportunities for students performing below grade level - \$20K	1000-1999: Certificated Personnel Salaries Additional Summer School opportunities for students performing below grade level (Elevate Math for rising 3rd - 5th grade students)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: Morrill Middle & Piedmont Middle (EL teachers)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>6. English Language Development</p> <p>The elementary and middle school EL instructional coaches will continue to support principals and teachers to analyze EL student data, monitor student progress and plan curriculum in order to meet the needs of EL students.</p> <p>There are three middle school teachers, one at each of our middle schools, who support our newcomers through instruction (Read 180/System 44) and 3 teachers who support LTELs. The EL instructional coach supports the teachers.</p>	<p>6. English Language Development</p> <p>Provide training and program adjustments as needed based on the ELPAC data.</p> <p>Three middle school teachers will continue to offer support to our newcomers. Purchase Read 180 student consumables as well as licenses. In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.</p>	<p>6. English Language Development</p> <p>Continue to provide training and program adjustments as needed based on the ELPAC data.</p> <p>Three middle school teachers will continue to offer support to our newcomers. Purchase Read 180 student consumables as well as licenses. In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,810	0	\$166,582
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instructional Coach's salary	1000-1999: Certificated Personnel Salaries EL instructional Coach's salary - \$160K	1000-1999: Certificated Personnel Salaries EL instructional Coach's salary
Amount	\$125,803	0	0
Source	Title III	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont)	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont) - \$135K	Two .5 FTE EL teachers (Morrill & Piedmont) - no longer funding positions due to FPM audit.

Amount	\$3,500	0	\$20,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Books & Supplies for Read 180 & System 44 & English 3D	4000-4999: Books And Supplies Updated Books & Supplies for Read 180/System 44 & English 3D - \$64K	4000-4999: Books And Supplies Updated Books & Supplies for EL programs and EL Summer School

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: All 3 Middle Schools -
Morrill, Piedmont & Sierramont
Specific Grade Spans: 7th - 8th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

7. Advancement Via Individual Determination (AVID)

Continued to provide the AVID program at the three middle schools including teacher trainings, AVID resources and District

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

7. Advancement Via Individual Determination (AVID)

Additional AVID tutors were hired, but we were unable to find 2 AVID tutors for each middle school to help support Tutorology.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

7. Advancement Via Individual Determination (AVID)

Continue hiring of AVID tutors to place 2 at each middle school to help support Tutorology.

Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

A new AVID coordinator was trained during the 2017-2018 school year. All middle schools showed gains in their onsite programs in the following AVID domains of instructions, systems, leadership or culture.

Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,282	\$17,302	\$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID contract	5800: Professional/Consulting Services And Operating Expenditures AVID contract	5800: Professional/Consulting Services And Operating Expenditures AVID contract
Amount	\$1500	\$1500	\$1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend	1000-1999: Certificated Personnel Salaries AVID Director's stipend	1000-1999: Certificated Personnel Salaries AVID Director's stipend
Amount		\$67,000	\$67,000
Source		Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Hire 6 AVID tutors to help support AVID program	2000-2999: Classified Personnel Salaries Hire 6 AVID tutors to help support AVID program

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

8. Project Based Learning (PBL)

Additional site-based PD was not provided since meetings were dedicated to helping teacher implement newly adopted curriculum such as HMH Collections and Benchmark Advance for ELA/ELD and teacher created units for science.

2018-19 Actions/Services

8.. Project Based Learning (PBL)

This action will not be continued moving forward.

2019-20 Actions/Services

8. Project Based Learning (PBL)

This action was not continued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Planning materials	4000-4999: Books And Supplies Planning materials	Action Item not carried forward

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

9. Principal Tools for Monitoring Instruction

Site walk throughs were conducted with all principals and the Ed. Services team to support them in monitoring implementation of new ELA/ELD instructional materials as well as differentiated and small group

2018-19 Actions/Services

9. Principal Tools for Monitoring Instruction

This action was not continued.

2019-20 Actions/Services

9. Principal Tools for Monitoring Instruction

This action was not continued.

instruction. A monitoring tool was not developed this school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Training for principals	4000-4999: Books And Supplies Training for principals	Action not carried forward

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

10. Math

2018-19 Actions/Services

10. Math

2019-20 Actions/Services

10. Math

Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined curriculum maps adding suggest pacing, vocabulary and English learner supports. Misalignment between Go Math and envision were identified as well as between enVision and CPM. Both elementary and middle school refined their math benchmark assessments and examined data to measure the effectiveness of instruction. Support for use of technology will also be added in the future. Middle school teachers received training in the use of technology to support math instruction as well as supporting English learners.

Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined the curriculum maps and benchmark assessments as needed based. During articulation meetings teachers received resources for establishing math routines and developing critical thinking during math lessons.

Continue to maintain site access to CCSS Standards-aligned instructional materials. Continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessments as needed based. Continue with articulation meetings to provide resources for teachers that help them bridge instruction for students from one math program to the next.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SVMI membership	5800: Professional/Consulting Services And Operating Expenditures SVMI membership	5800: Professional/Consulting Services And Operating Expenditures SVMI membership
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	1000-1999: Certificated Personnel Salaries Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	1000-1999: Certificated Personnel Salaries Continue to 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

11. English Language Arts/English Language Development:

Both the elementary and middle school ELA/ELD instructional leadership teams met for three full days during the school year. They made recommendations for using assessments from the new curriculum for interim and end-of-year assessments. They received training on providing small group and differentiated instruction. The leadership teams also reported their difficulties in using the new curriculum and supported the district in developing training topics for district-wide professional development.

2018-19 Actions/Services

11. English Language Arts/English Language Development:

Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.

2019-20 Actions/Services

11. English Language Arts/English Language Development:

Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 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:

- 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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>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</p>	<p>English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>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</p> <p>Writing Benchmark Baseline ELD data collected</p>	<p>English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>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</p>	<p>English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>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</p>
Math SBAC scores	All Students: High, 5.9 points above 3, +10.3 points	All Students: Maintain level 3 or higher	All Students: Maintain level 3 or higher	All Students: Maintain level 3 or higher
Math Benchmark scores	SED: Low, 32.8 points below 3, +8.2 points	SED: Increase to level 3	SED: Increase to level 3	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	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	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	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
		Math Benchmark scores Baseline data collected	Panorama Survey: Increase to 57% favorable on	Panorama Survey: Increase to 67% favorable on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Pacific Islander:Low, 80.2 points below level 3, +19.4 points Panorama Survey: 37% Responded favorably on professional development questions	Panorama Survey: Increase to 47% favorable on professional development questions	professional development questions	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Implemented district-wide training aligned with identified teacher and staff needs based on teacher surveys. All elementary teachers and middle school ELA/ELD teachers received two days of training on newly adopted programs. Middle school teachers received two days of training in their content area. All teachers received five follow-up after school training sessions throughout the year. Curriculum teams with representatives from each site received training to develop their skills in order to refine curriculum maps, develop pacing guides and create trimester and semester assessments. Math teacher leaders added items for supporting ELs to the curriculum maps, created suggested pacing guides, and developed benchmark assessments aligned to the maps. Middle school math leads refined the math

2018-19 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students. Additional training will support piloting of new programs. Leadership teams in each

2019-20 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement the adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students in elementary. Additional training will support the piloting of new programs for

benchmark to more closely align with the SBAC. ELA/ELD representatives from each school site developed assessments and received professional development on using the new programs to provide differentiated instruction to meet the needs of all students. Middle school science lead teachers facilitated the development of integrated units of study with their colleagues in grade level teams. The elementary science leadership team received training on California NGSS standards and framework implementation. The Curriculum Council reviewed student performance data and teacher feedback on district training to provide guidance on next steps in professional development. Continued support for integrated thematic instruction through SEAL unit design. SEAL teachers in years one and two of their training received six days of module training. 7th grade science teachers receive two days of training on comprehensive sexuality education. PBL sustained support was not provided.

content area will continue to develop resources to support high quality instruction that meets the needs of all students. In elementary grades the development of integrated units will be a focus in SEAL training. New teachers and second and third grade teachers at six elementary sites will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days. In non-SEAL classrooms integration units will be a focus when planning science units to align with the ELA/ELD topics in Benchmark Advance.

PD Days will be held on August 14th & 15th - we will be contracting out through Joyful Classrooms to help support ELA/ELD training for Elementary School teachers. We will be working with the county office and other vendors to help us with subject specific PD.

science. Middle schools training will be provided for the implementation of the new programs. Leadership teams in each content area will continue to develop resources to support high-quality instruction that meets the needs of all students. In elementary grades, the development of integrated units will be a focus in SEAL training. New teachers will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days.

PD Days will be held on August 13th & 14th and several specialists will be contracted to provide sessions on social-emotional dynamics of instruction, restorative justice, and writing.

Budgeted Expenditures

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

Amount	\$55,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies SEAL supplies		
Amount		\$50,000	\$50,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracts for PD support on August 14 & 15	5800: Professional/Consulting Services And Operating Expenditures Contracts for PD support on August 13 & 14

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2. Professional Development for Instructional Coaches:

Continued district-wide academic coaching to transition to new California frameworks. Eight out of ten coaches received ten days of training from the New Teacher Center on effective coaching strategies and tools for documenting coaching interactions with teachers. Two coaches trained in Reading Recovery, received on-going professional development once a month to support Reading Recovery instruction. All ten coaches received face-to-face and online digital citizenship training facilitated by the Santa Clara County Office of Education. During three training sessions a month, the instructional coaches participated in a professional learning community on guided reading, small group instruction, and differentiated instruction. Five instructional coaches attended three NGSS Leadership Seminars with BaySci at the Lawrence Hall of Science. SEAL coaches participated in at least three coaches convenings and attended all teacher training (6 days for each grade-level TK-3). Every coach attended at least one of the curriculum leadership team meetings (usually three a year), where they received additional training. Five instructional coaches received a day of guided reading training with Jan Richardson.

2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive training on small group instruction and differentiated instruction so that they can support teachers in providing interventions in the classrooms. The training will include how to review formative assessment data and determine an instructional pathway to proficiency for each student. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers are then able to support teachers and district initiatives effectively.

2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive infield coaching to support the development of their skills as determined by individual coaching goals. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers and are then able to support teachers and district initiatives effectively.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$948,058.05	\$1,688,991	\$1,673,479
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	1000-1999: Certificated Personnel Salaries all instructional coaches salaries
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>SEAL teachers in grades TK-3 at six elementary schools were released for 3-4 days for structured collaborative planning. Collaborative planning time was embedded in the training sessions for the new ELA/ELD programs on September 27 and during the five monthly district PD sessions. The instructional coaches supported teacher collaboration at the sites where teachers were released by grade level. The development of teacher leaders in math, science and ELA/ELD supported the collaboration of teacher teams at sites using tools such as pacing guides, planning templates and interim assessments. Middle school science teachers were released five days during the year to plan integrated units of study, and teacher leaders facilitated science collaboration on August 15 and September 27, during the two district professional development days.</p>	<p>2018-19 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL and middle school science teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days and during Thursday afternoon professional development sessions.</p>	<p>2019-20 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days.</p>

Budgeted Expenditures

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

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4. Professional Development for Administrators on the LCAP/SPSA

At the beginning of the school year, the Director of Technology trained principals on how to use tools to analyze and display their achievement data. Leadership meetings also focused on how to develop

2018-19 Actions/Services

4. Professional Development for Administrators on the LCAP/SPSA

Continue to provide principals with training and support in using technology tools and data systems to analyze, display and interpret data from their sites and from the district. Continue to allocate time in

2019-20 Actions/Services

N/A for the 2019 - 2020 school year

an action plan informed by data, to improve student performance at each site. Additionally principals received training on the SPSA template and how to align site plans with the district's LCAP. During three technology leadership summits, coaches, site tech leads, and principals received training, and then collaboration to refine each school's technology plan. During principal meetings, principals participated in similar training to that which teacher received in curriculum leadership teams. Three to four principals also participated in the curriculum leadership meetings as well. This increased coordination between site and district efforts, and aligned services to focus on LCAP goals.

principal meetings to share information regarding the district's LCAP and to support principals in aligning their site plans with the LCAP. Provide three technology summits where the principal, coach and site tech lead from each school receive training on technology leadership; and have time to develop an action plan for their site. Include principal representatives on all curriculum leadership teams and provide training during principal meetings to ensure that principals are knowledgeable about the training received by their teacher leaders and can support teacher with implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Copying costs	4000-4999: Books And Supplies Copying costs	

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services**5. Professional Development on ELD:**

Principals, instructional coaches and teachers received training on the ELD standards and the new ELPAC (English Language Proficiency Assessments for California) to better support English Learners in the classroom. During the training staff also reviewed the importance of designated and integrated ELD and the dual responsibility we have to our English Learners to acquire English and have access to core curriculum.

Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards. SEAL Summer Bridge will be offered for teachers and 2nd-3rd grade students.

2018-19 Actions/Services**5. Professional Development on ELD:**

Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards.

The EL coach will continue to provide coaching ELD support including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

2019-20 Actions/Services**5. Professional Development on ELD:**

Any teachers new to Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhance SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards.

The EL coach will continue to provide coaching ELD support including the integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 1)		
Amount	\$100,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 2)	5800: Professional/Consulting Services And Operating Expenditures Sustainability contract for SEAL	5800: Professional/Consulting Services And Operating Expenditures Sustainability contract for SEAL

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6. Professional Development on Growth Mindset:

Twice during the year, data from the Panorama survey was reviewed during principal meetings. Each site developed strategies to improve the mindset scores from the survey over the course of the year. An MTSS committee was formed and met at least monthly to explore how to align resources and services in the district to support social and academic growth, including an improvement in growth mindset.

Paraprofessionals and instructional aides participated in several training sessions on August 15 that addressed improving mindset as well as pro-social behaviors.

2018-19 Actions/Services

6. Professional Development on Growth Mindset:

Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional assistants as needed on strategies for promoting a growth mindset in staff and students.

2019-20 Actions/Services

6. Professional Development on Growth Mindset:

Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional as needed on strategies for promoting a growth mindset in staff and students.

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

7. Professional Development for Instructional Leadership Teams:

2018-19 Actions/Services

7. Professional Development for Instructional Leadership Teams:

2019-20 Actions/Services

7. Professional Development for Instructional Leadership Teams:

Teacher leaders in ELA/ELD, NGSS science, math and technology met a minimum of three days for professional development in each content area. Elementary and middle school ELA/ELD teams were released three days to participate in training on differentiated instruction. In addition, the teams prioritized the reading standards and supported the development of district benchmarks. Teachers also made recommendations for revising the elementary report cards to highlight priority standards. Middle school science teacher leaders planned the agendas for collaborative integrated unit planning (see Action 9). The elementary science team met three times to receive training on developing NGSS units. They also provided input on revising the report card to include NGSS aligned items. The math teams met three times during the year to add suggested pacing guides to the curriculum maps as well as vocabulary, objectives, and resources for English learners. The middle school math team revised the district benchmarks. The elementary team developed benchmark assessments for each trimester. Technology teacher leaders reviewed the district's new platform for teaching digital citizenship, as well as a scope and sequence for teaching technology skills. Site tech leads explored learning applications and supported teachers at their site in developing their technology skills.

Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of student. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. The middle school team will pilot history history-social science programs. Math Leadership Team members collaborated on how to support students as they move from one program to the next by incorporating math routines that support conceptual understanding and critical thinking.

Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of students. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. Math Leadership Team members collaborated on how to support students as they move from one program to the next, by incorporating math routines that support conceptual understanding and critical thinking.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)
Amount	\$3,500	\$3,500	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services**8. Release Time for Scoring Assessments:**

Middle school math teachers were released to score the mid-year math benchmark assessment for grades six, seven and eight as well as advanced placement tests. The purpose of these scoring sessions was to gauge the students' understanding of the grade level math standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.

2018-19 Actions/Services**8. Release Time for Scoring Assessments:**

Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions was to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.

2019-20 Actions/Services**8. Release Time for Scoring Assessments:**

Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions is to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyze the results and discuss ways to modify instruction to support all student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for scoring assessments	1000-1999: Certificated Personnel Salaries Sub costs	1000-1999: Certificated Personnel Salaries Sub costs

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All 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:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

All middle school science teachers were released at least five days to plan integrated units of study based on the NGSS standards and California

2018-19 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

Continue collaborative planning with four release days for each grade to further develop integrated units of study based on the NGSS standards, the California

2019-20 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

Continue release days as needed for teachers to collaborate in implementing the adopted NGSS program. Collaboration

framework. The lead teacher for middle school science was released once a month to support documentation of unit plans online, survey teachers' instructional needs, and plan the science leadership team meetings.

framework, and the NGSS integrated pathway for middle school. A lead teacher will continue to be released once a month to plan and facilitate release days. Pilot materials will be available to teachers and as they try out new programs, the leadership team will discuss how to integrate programs into the existing unit plans.

time will be used to choose or develop benchmark assessments for science.

Budgeted Expenditures

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

10. Professional Development for Classified Staff:

Paraprofessionals who work with students with IEPs received training on how to implement the district's new dyslexia programs from Windsor Learning on August 15. The purpose of this training was to have the paraprofessionals that support the RSP/SDC teachers trained in order to pull small groups of students during their IEP time. Instructional aides and paraprofessionals also received training on promoting pro-social student behaviors and developing a growth mindset both in oneself as well as students.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

10. Professional Development for Classified Staff:

Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavior interventions as needed (TCI training).

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

10. Professional Development for Classified Staff:

Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavioral interventions as needed (TCI training, strengthening social cognition, math routines, direct instruction for small group and 1-on-1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for classified staff	5800: Professional/Consulting Services And Operating Expenditures More training for classified staff including TCI	5800: Professional/Consulting Services And Operating Expenditures Training for classified staff including TCI

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Increase parent and community involvement and education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: 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 300 TK/Kinder parents participating in the TK/Kinder Parent Welcome Increase to 100 parents participating in Berryessa University

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2017 Panorama Survey	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> • 92% of respondents agree that climate of support for academic learning is a priority • 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 	<p>Increase the number of family member respondents from 1,834 to 2000.</p> <p>2018 Panorama Survey</p> <p>There were a total of 1,657 responses to the Panorama family survey. Following are the results in each category:</p> <ul style="list-style-type: none"> • 96% of respondents agree that there is knowledge and fairness of discipline • 96% of respondents agree that there are rules and norms • 91% of respondents agree there is a sense of belonging • 89% of respondents agree there is safety 	<p>Increase the number of family member respondents by at least 200.</p> <p>Use data to address parent needs and interests.</p>	<p>Increase the number of family member respondents by at least 200.</p> <p>Use data to address parent needs and interests.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>support their children is a priority</p> <ul style="list-style-type: none"> 60% of respondents agree that there should be a variety of communication mechanisms 	<ul style="list-style-type: none"> 88% of respondents agree there is a climate of support for academic learning <p>Use data to address parent needs and interests.</p>		
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	<p>School Site Council members were not trained at beginning of school year.</p> <p>During DELAC meetings, school representation varied between 7-12 parent representatives.</p>	<p>School Site Council members were not trained this school year.</p> <p>12 out of the 13 DELAC school representatives attended the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained at beginning of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.

2018-19 Actions/Services

1. Communication

Maintain current communication plan and translation services.

Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions

2019-20 Actions/Services

1. Communication

Maintain current communication plan and translation services.

Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions

Add more parent engagement sessions during the school year based on parent feedback.	during the school year based on parent feedback.	during the school year based on parent feedback.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,190.00	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Parent community cost	2000-2999: Classified Personnel Salaries Parent community cost	2000-2999: Classified Personnel Salaries Parent community workshops
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter (communication specialist)	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter (communication specialist)	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter
Amount	\$58,449.04	\$60,000	\$62,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increasing Spanish speaking translator services	2000-2999: Classified Personnel Salaries Increase in salary (not including benefits)	2000-2999: Classified Personnel Salaries Spanish Speaking translator salary

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2. Parent Engagement

Parent 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 - focusing on supports for parents with students who have exceptional needs.

2018-19 Actions/Services

2. Parent Engagement

New Parent Orientation Meeting (Fall 2018)

Thought Exchange - Online Discussion and Engagement Software

2019-20 Actions/Services

2. Parent Engagement

Parent University (Fall 2019)
TK/Kinder Parent Orientation Meeting (Fall 2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops	5800: Professional/Consulting Services And Operating Expenditures Additional Parent Workshops
Amount		\$10,000	\$0
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Thought Exchange contract	Action Item not carried through
Amount		\$1500	\$1,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies New Parent Orientation	4000-4999: Books And Supplies New Parent Orientation materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,033,186

Percentage to Increase or Improve Services

10.85%

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 (8.0 FTE School Social Workers, 9.0 FTE Instructional Coaches, an additional 1.0 FTE nurse, Kindergarten instructional associates, and additional support personnel).

The School Social Workers will help support our unduplicated students with their social-emotional needs by working with them in small groups or one on one sessions. The focus to work with these students to feel safe/comfortable at the school sites so they can access the curriculum. The Instructional coaches will focus their energies this upcoming school year on working with all teachers on pulling small groups/differentiated instruction in order to meet the needs of our unduplicated students who are performing below grade level in English Language Arts and Math. The additional half-time nurse will be hired in order to help support more students/families who need to receive have health issues in order for them to be successful in the classrooms. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Kindergarten associates were hired this past school year to help pull small groups and support the Extended Kindergarten at all of our 10 elementary schools. These kindergarten associates will

The rest of the Supplemental funds will be used to pay for professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the curriculum initiatives. These items help supplement to support the unduplicated students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.85%.

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.

The following actions/services marked as contributing to meeting the increased or improved services requirement can be found in these goals and actions:

- * PBIS programs have been chosen to support our unduplicated students in feeling safe, supporting and successful during the school day. (Goal 1 - Action 3)
- * Continue to fund School Social Workers; Bus passes for Homeless students; Tutoring/mentoring for Foster Youth; Panorama survey (Goal 1 - Action 5)
- * Implement a Multi-Tiered System of Support (MTSS) rolling out at all 13 schools (Goal 1 - Action 6)
- * Additional 1.0 FTE Nurse (Goal 1 - Action 7)
- * BTSA Instructional Coach (Goal 2 - Action 1)
- * Technology Support Support Position & Site Tech Leads (Goal 2 - Action 2)
- * Dual Immersion Program in Mandarin (Kindergarten - 2nd grade) and Spanish (Kindergarten) (Goal 2 - Action 4)
- * Continue to support Extended Kindergarten throughout all 10 elementary school sites with the Kindergarten associate positions (2.5 hours a day & 1 hour on Thursdays) (Goal 2 - Action 4)
- * More intervention opportunities for struggling students in the primary grades (Goal 2 - Action 5)
- * Instructional Associates (2.5 hours a day) for each Kindergarten teacher (Goal 2 - Action 5)
- * Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program (Goal 2 - Action 6)
- * AVID college tutors to support the AVID programs at the three middle schools (Goal 2 - Action 7)
- * Continue to provide Professional Development during the August 2019 to implement the newly adopted ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students (Goal 3 - Action 1)
- * Curriculum mapping ; professional development support (Goal 3 - Action 1)
- * PD for Instructional Coaches (Goal 3 - Action 2)
- * Substitutes for Teacher Collaboration (Goal 3 - Action 3)
- * SEAL contract (Goal 3 - Action 5)
- * Leadership Teams - substitute costs (Goal 3 - Action 7)
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress. (Goal 3 - Action 8)
- * Parent workshops & parent communication (Goal 4 - Action 1)

Estimated Supplemental and Concentration Grant Funds

\$6,534,046

Percentage to Increase or Improve Services

12.00%

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 (School Social Workers, Instructional Coaches, an additional .5 FTE nurse, 2 .5 FTE ELD teachers at the middle school level, and Kindergarten instructional associates).

The School Social Workers will help support our unduplicated students with their social-emotional needs by working with them in small groups or one on one sessions. The focus to work with these students to feel safe/comfortable at the school sites so they can access the curriculum. The Instructional coaches will focus their energies this upcoming school year on working with all teachers on pulling small groups/differentiated instruction in order to meet the needs of our unduplicated students who are performing below grade level in English Language Arts and Math. The additional half-time nurse will be hired in order to help support more students/families who need to receive have health issues 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. Kindergarten associates will be hired this school year to help with Extended Kindergarten at all of our 10 elementary schools. These kindergarten associates will be able to assist the classroom teacher with students who are struggling to access the curriculum.

The rest of the Supplemental funds will be used to pay for 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 unduplicated students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 12%

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:

- * Continue to provide Professional Development to implement the newly adopted ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) rolling out at two pilot schools
- * Extended Kindergarten throughout all 10 elementary school sites starting in the Fall 2018
- * Instructional Associates (2.5 hours a day) for each Kindergarten teacher
- * AVID college tutors to support the AVID programs at the three middle schools
- * An additional School Social Worker to support our neediest elementary school
- * More intervention opportunities for struggling students in the primary grades
- * More professional development for our Special Education teachers in ELA
- * Additional .5 FTE Nurse (Bringing our nursing staff to 2.0 FTE)
- * Dual Immersion Program (K - 1st grade) in Mandarin and Spanish
- * Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$5,666,329	10.67%

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. The certificated positions will help support not only our unduplicated students, but all students since these teachers help support all teachers in the district.

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

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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 *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
	0.00	0.00	0.00	0.00	0.00	0.00
Base	67,372,211.00	0.00	66,463,425.00	67,372,211.00	64,359,440.00	198,195,076.00
Concentration	185,000.00	50,000.00	0.00	185,000.00	0.00	185,000.00
LCFF Base	0.00	65,580,948.00	1,500.00	1,500.00	28,500.00	31,500.00
LCFF Supplemental and Concentration	0.00	4,026,459.00	0.00	0.00	97,000.00	97,000.00
Lottery	0.00	1,029,145.00	0.00	0.00	605,000.00	605,000.00
Supplemental	4,276,007.00	0.00	3,396,765.42	4,274,507.00	4,098,337.00	11,769,609.42
Supplemental and Concentration	0.00	0.00	0.00	0.00	370,394.00	370,394.00
Title I	71,000.00	61,000.00	78,000.00	71,000.00	71,000.00	220,000.00
Title III	0.00	255,665.00	318,694.00	0.00	226,582.00	545,276.00
Title IV	0.00	46,400.00	0.00	0.00	25,000.00	25,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	13,476,674.00	0.00	0.00	13,476,674.00	0.00	13,476,674.00
1000-1999: Certificated Personnel Salaries	49,511,424.00	49,871,483.00	61,607,877.38	49,511,424.00	50,352,364.00	161,471,665.38
2000-2999: Classified Personnel Salaries	4,390,324.00	17,199,989.00	7,314,499.04	4,390,324.00	18,222,737.00	29,927,560.04
4000-4999: Books And Supplies	1,101,378.00	1,325,006.00	833,726.00	1,101,378.00	735,500.00	2,670,604.00
5000-5999: Services And Other Operating Expenditures	3,049,116.00	2,363,437.00	60,000.00	3,049,116.00	73,000.00	3,182,116.00
5800: Professional/Consulting Services And Operating Expenditures	375,302.00	289,702.00	442,282.00	375,302.00	395,000.00	1,212,584.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	102,652.00	102,652.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	13,476,674.00	0.00	0.00	13,476,674.00	0.00	13,476,674.00
1000-1999: Certificated Personnel Salaries	Base	46,687,205.00	0.00	59,362,325.00	46,687,205.00	46,687,205.00	152,736,735.00
1000-1999: Certificated Personnel Salaries	Concentration	85,000.00	0.00	0.00	85,000.00	0.00	85,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	46,776,594.00	0.00	0.00	18,500.00	18,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,836,907.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,739,219.00	0.00	1,930,358.38	2,739,219.00	3,415,077.00	8,084,654.38
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	211,582.00	315,194.00	0.00	206,582.00	521,776.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	46,400.00	0.00	0.00	25,000.00	25,000.00
2000-2999: Classified Personnel Salaries	Base	4,099,564.00	0.00	7,096,100.00	4,099,564.00	17,559,583.00	28,755,247.00
2000-2999: Classified Personnel Salaries	Concentration	67,000.00	0.00	0.00	67,000.00	0.00	67,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	16,578,742.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	621,247.00	0.00	0.00	67,000.00	67,000.00
2000-2999: Classified Personnel Salaries	Supplemental	223,760.00	0.00	218,399.04	223,760.00	225,760.00	667,919.04
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	370,394.00	370,394.00
4000-4999: Books And Supplies	Base	102,652.00	0.00	0.00	102,652.00	0.00	102,652.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Concentration	33,000.00	50,000.00	0.00	33,000.00	0.00	33,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	1,500.00	1,500.00	4,000.00	7,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	201,778.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	1,029,145.00	0.00	0.00	575,000.00	575,000.00
4000-4999: Books And Supplies	Supplemental	965,726.00	0.00	828,726.00	964,226.00	136,500.00	1,929,452.00
4000-4999: Books And Supplies	Title III	0.00	44,083.00	3,500.00	0.00	20,000.00	23,500.00
5000-5999: Services And Other Operating Expenditures	Base	2,996,116.00	0.00	0.00	2,996,116.00	0.00	2,996,116.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	2,205,612.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	154,825.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	20,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	50,000.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Title I	3,000.00	3,000.00	10,000.00	3,000.00	3,000.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	0.00	5,000.00	10,000.00	10,000.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	20,000.00	0.00	0.00	6,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	211,702.00	0.00	0.00	30,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	10,000.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	297,302.00	0.00	369,282.00	297,302.00	271,000.00	937,584.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	68,000.00	58,000.00	68,000.00	68,000.00	68,000.00	204,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	102,652.00	102,652.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,212,060.00	7,403,329.00	7,967,900.33	8,212,060.00	5,346,659.00	21,526,619.33
Goal 2	61,744,167.00	62,315,631.00	60,965,287.00	61,744,167.00	62,610,115.00	185,319,569.00
Goal 3	1,816,491.00	1,231,379.00	1,210,558.05	1,816,491.00	1,800,979.00	4,828,028.05
Goal 4	131,500.00	99,278.00	114,639.04	131,500.00	123,500.00	369,639.04

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					