Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
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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), the district enrollment is 7,081. The Unduplicated Pupil Percentage in BUSD is 55%. Our student population is 35% English Learner (EL) and 32% are Socioeconomically Disadvantaged (SED). Languages spoken by our students include Vietnamese - 35%, Spanish - 18%, Mandarin - 15%, Tagalog - 9%, Cantonese - 6%, and 36 other languages. Forty-two percent of the students are English Only (EO), 35% of the students are currently identified as English Language Learners (EL), 20% of the students have been Reclassified Fluent English Proficient (RFEP),and 4% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 50% Asian, 24% Hispanic, 14% Filipino, and the other 12% includes African American, White, 2 or more races.

10% of our students qualify for Special Education services.

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

LCAP Highlights

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

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

- GOAL 1 - Ensure a safe and productive learning environment for all students.   Seven actions/services p. 61 - 73
- GOAL 2 - Improve student achievement by providing Common Core State Standards (CCSS) instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity.   Eleven actions/services p. 74 - 100
- GOAL 3 - Provide professional development for all staff. Ten actions/services p. 101 - 123
- GOAL 4 - Increase parent and community involvement and education. Two actions/services p. 124 - 130

Review of Performance

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

Greatest Progress

According to the CA Data Dashboard Indicators:

This year, the Suspension Indicators for all students (7,642) was in the MEDIUM category. The district declined in this category by 1% overall. The following subgroups declined in the suspension category: English Learner, Asian, Filipino, Two or More races. The following subgroups declined significantly in the suspension category: Socio-economically disadvantaged, Students with Disabilities, African American, Hispanic, White, and Pacific Islander.

This year, on the English Language Arts SBAC test, all students (4687) scored HIGH (16.2 points above Level 3); Socio-Economically Disadvantaged students did not reach level 3, however they increased by 3.3 points; EL only students increased significantly (+32.6 points).

This year, on the Math SBAC test, all students (4,685) scored HIGH (9.5 points above Level 3). The following subgroups increased their scores this year: English Learners, Socio-Economically Disadvantaged, Special Education, Asian, and Filipino. The African American subgroup and EL Only subgroup increased significantly.

Our English Learner Progress Indicator scored VERY HIGH (85.6%)

Stakeholder input from parents and staff indicated the following progress from the current school year (2017 - 2018).

* The purchase of the new English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th).

* Professional Development days to support the new ELA curriculum on August 15th and September 27th for elementary teachers and English teachers at the middle schools.
* Professional Development days to support subject specific teachers at the middle school and special education teachers and classified staff (Sonday curriculum) on August 15th and September 27th.
* Added professional development training sessions for classified staff at the beginning of the school year to benefit classified staff who work with our students who have IEPs
* Increased the number of SEAL classrooms/teachers trained on the SEAL strategies. SEAL gallery walks have increased parents understanding of what the students are learning in the classrooms.
* Focus on providing more supports for students with socio-emotional needs.

Berryessa Union Elementary - Santa Clara County
List of all schools in this district

Enrollment: 7,296 Socioeconomically Disadvantaged: 33.8% English Learners: 33.7% Foster Youth: 0.1% Dashboard Release:

Grade Span: P-8 Charter School: No

Fall 2017

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

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

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism ⧉	N/A	N/A	N/A
Suspension Rate (K-12)	🟢	Medium 2.1%	Declined -1%
English Learner Progress (1-12)	🔵	Very High 85.6%	Maintained -0.1%
English Language Arts (3-8)	🟢	High 16.2 points above level 3	Maintained -1.9 points
Mathematics (3-8)	🟢	High 9.5 points above level 3	Increased +3.7 points

Performance Levels:
🔴 Red (Lowest Performance) 🟠 Orange 🟡 Yellow 🟢 Green 🔵 Blue (Highest Performance)

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

Greatest Needs

According to the California Data Dashboard , BUSD's English Language Arts scores did not improve. The following subgroups maintained their status (LOW): African American and Hispanic. In addition, the Filipino subgroup declined but maintained their MEDIUM status. The SPED subgroup maintained their VERY LOW status.

According to the Panorama staff survey (340 staff members participated)
* Professional Learning - 41% favorable (increased by 4%)
* Faculty Growth Mindset - 51% favorable (increased by 3%)

According to the Panorama student survey for elementary students (87% of 5th graders participated in the survey)
* Self-Efficacy - 50% favorable (decrease by 3%)

* Growth Mindset - 62% favorable (increase by 4%)

According to the Panorama student survey for middle school students (87% of 8th graders participated in the survey)
* Self-Efficacy - 55% favorable (increase by 4%)
* Growth Mindset - 66% favorable (increase by 9%)
* Safety - 63% favorable (increase by 3%)

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 preforming below standard.
* Continue to monitor student growth on district benchmarks and focused PD on using data to guide instruction.
* More choice for professional development sessions - geared towards the staff's needs.
* More collaboration time between certificated and classified staff.
* 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

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

Performance Gaps

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

Math scores on the SBAC for the following subgroups are 1 level below (yellow indicator) all of the students in BUSD: African American and Socioeconomically Disadvantaged students. The following subgroups are 2 levels below (orange indicator) all of the students in BUSD: Hispanic, and Students with Disabilities.

What steps is the LEA planning to take to address these performance gaps?
* 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 (Noble and Morrill Middle School).
* Extended Kindergarten throughout all 10 elementary school sites starting in the Fall 2018
* AVID college tutors to support the AVID programs at the three middle schools

* An additional School Social Worker to support Toyon Elementary School
* More intervention opportunities for struggling students in the primary grades
* More professional development for our Special Education teachers in ELA

English Language Arts Assessment Report

Berryessa Union Elementary - Santa Clara County
List of all schools in this district

Enrollment: 7,296   Socioeconomically Disadvantaged: 30.9%   English Learners: 33.7%   Foster Youth: 0.1%

Grade Span: P-8   Charter School: No

[Equity Report] [Status and Change Report] [Detailed Report] [Student Group Report]

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

View the Five-by-Five Placement Report for this indicator.

T All

	Student Performance	Number of Students	Status	Change
All Students	🟢	4,637	High	Maintained
English Learners	🟢	2,241	High	Maintained
Foster Youth		4	-	-
Homeless		5	-	-
Socioeconomically Disadvantaged	🟡	1,671	Low	Increased
Students with Disabilities	🔴	491	Very Low	Maintained
African American	🟠	87	Low	Maintained
American Indian		3	-	-
Asian	🔵	2,311	Very High	Maintained
Filipino	🟡	571	Medium	Declined
Hispanic	🟠	1,193	Low	Maintained
Pacific Islander		25	Low	Declined Significantly
Two or More Races	🟢	154	High	Maintained
White	🟢	231	High	Maintained

Math Assessment Report

Berryessa Union Elementary - Santa Clara County
List of all schools in this district

Enrollment: 7,296   Socioeconomically Disadvantaged: 30.9%   English Learners: 33.7%   Foster Youth: 0.1%

Grade Span: P-8   Charter School: No

[Equity Report] [Status and Change Report] [Detailed Report] [Student Group Report]

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

View the Five-by-Five Placement Report for this indicator.

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	Student Performance	Number of Students	Status	Change
All Students	🟢	4,635	High	Increased
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African American	🟡	87	Low	Increased Significantly
Asian	🔵	2,311	Very High	Increased
Filipino	🟢	571	Medium	Increased
Hispanic	🟠	1,500	Low	Maintained
Pacific Islander		25	Low	Declined
Two or More Races	🟢	154	High	Increased
White	🟢	229	High	Maintained

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

Increased or Improved services

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

A few of our most significant actions to improve services that are included in the 2017 - 2020 LCAP:
* 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
* Dual Immersion Program (K - 1st grade) in Mandarin and Spanish
* Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$78,954,267.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$71,904,218.00

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

STRS on Behalf Payments = $2,081,848
Transportation Costs = $607,182
Debt Services = $529,476
Administrative Subs (Board, Class Size Overages, Collective Bargaining, Community Services, and Counselors) = $416,471
Retiree Health = $1,300,000
Utilities = $1,663,992
Legal / Insurance = $389,050

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$62,307,597

Annual Update

LCAP Year Reviewed: 2017-18

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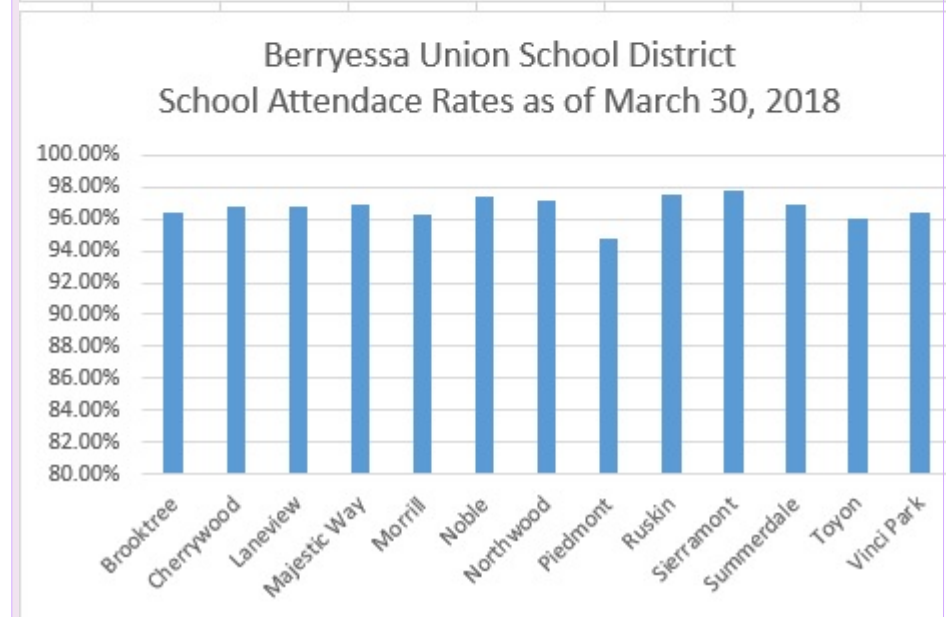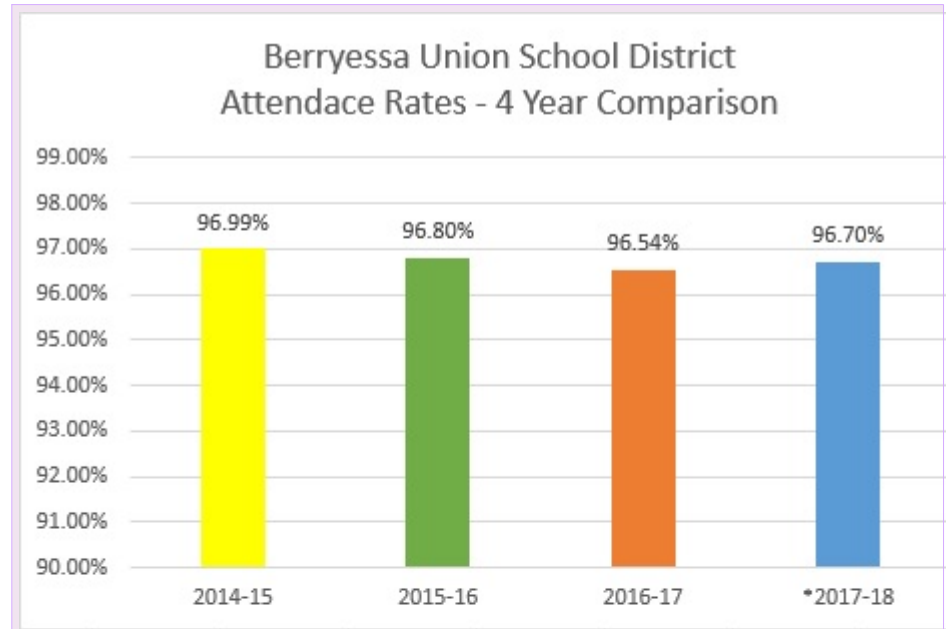
State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rates **17-18** 98.03% **Baseline** 96.80%	The District Wide Attendance rate for 2017-2018 as of March 30, 2018 is 96.70 and 4 of 13 schools achieved a 97% or better attendance rate and the other 9 are between 96% and 96.92%.

Expected	Actual

Expected

Actual

Berryessa Union School District
Attendace Rates - 4 Year Comparison

Year	Attendance Rate
2014-15	96.99%
2015-16	96.80%
2016-17	96.54%
*2017-18	96.70%

Berryessa Union School District
School Attendace Rates as of March 30, 2018

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

Metric/Indicator
Chronic Absence Rates

Truancy rates have decreased from 13.3%, which was 1007 students in 2016 - 2017 to 8.1% which is 612 students as of March 30, 2018. (A truant student is a student with 3 or more unexcused absences). Chronic Absence Rates have decreased from 2.2% which is 173 students in 2016 - 2017, to
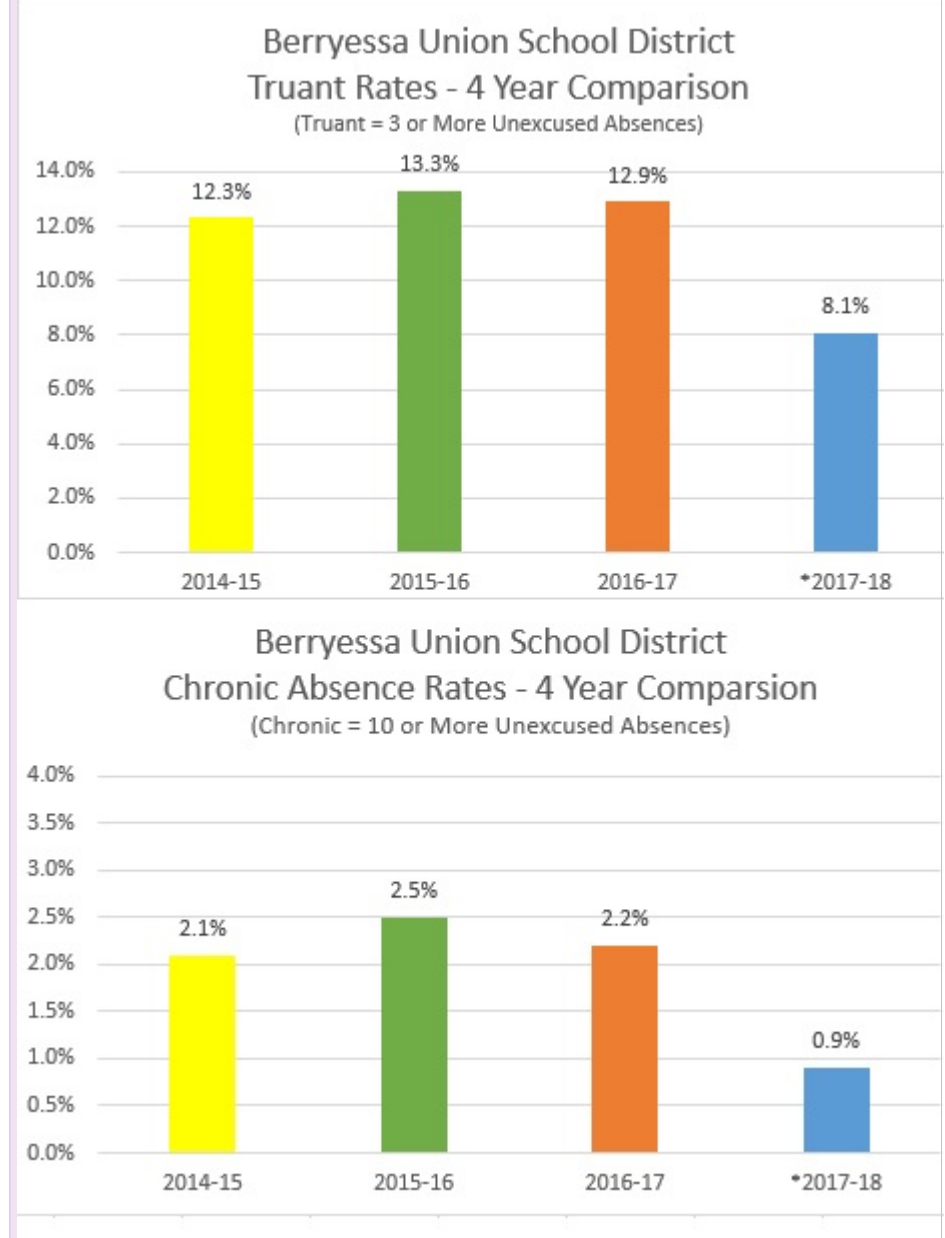
Expected	Actual
17-18	.9% which is 71 students as of March 30, 2018. (A chronic absent student is a student with 10 or more unexcused absences).
8%	
Baseline	
13.3%	

Berryessa Union School District
Truant Rates - 4 Year Comparison
(Truant = 3 or More Unexcused Absences)

2014-15	2015-16	2016-17	*2017-18
12.3%	13.3%	12.9%	8.1%

Berryessa Union School District
Chronic Absence Rates - 4 Year Comparsion
(Chronic = 10 or More Unexcused Absences)

2014-15	2015-16	2016-17	*2017-18
2.1%	2.5%	2.2%	0.9%

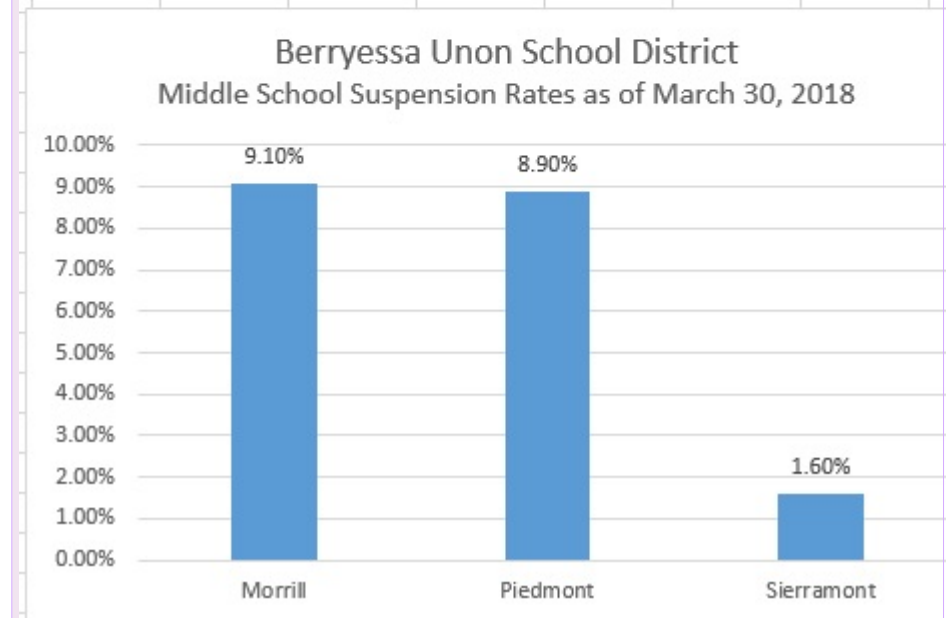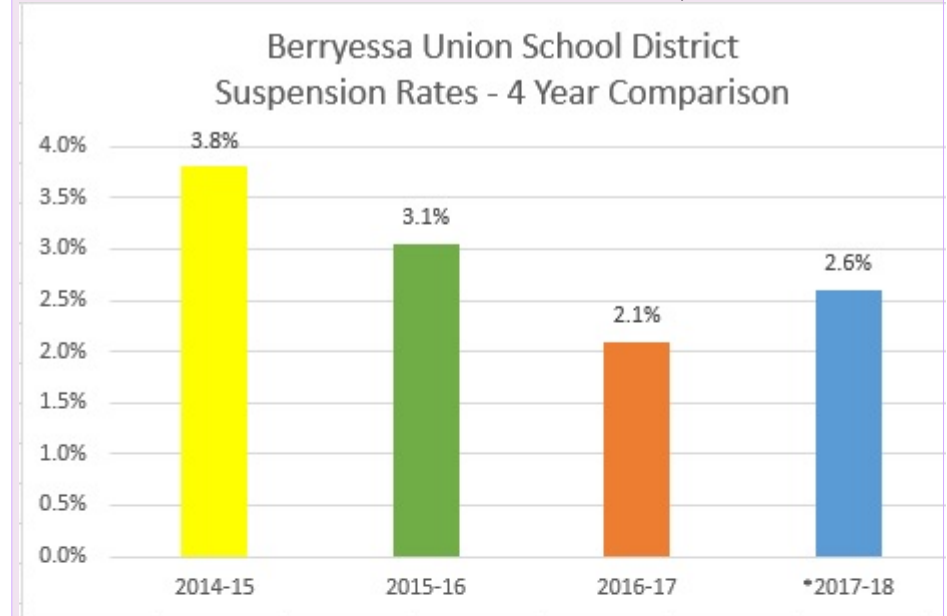| Expected	Actual
Metric/Indicator Suspension Rates **17-18** 2.6% (186 students) **Baseline** 3.1% (242 students)	Suspension rates for 2016-17 were at 2.1% which was 168 students, increased to 2.6% which is 186 students as of March 30, 2018

Berryessa Union School District
Suspension Rates - 4 Year Comparison

Year	Rate
2014-15	3.8%
2015-16	3.1%
2016-17	2.1%
*2017-18	2.6%

Berryessa Unon School District
Middle School Suspension Rates as of March 30, 2018

School	Rate
Morrill	9.10%
Piedmont	8.90%
Sierramont	1.60%

Expected	Actual

Expected

Actual

Metric/Indicator
Expulsion Rates

17-18
Less than 10

Baseline
15 students

Expulsion rates have decreased from 6 student recommended in 2016 - 2017 to 3 students recommended as of March 30, 2018

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

17-18
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%

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%

While we did show an increase in most areas, we did not reach our overall goals on the Panorama student survey to Increase safety - 70%; Sense of Belonging - 80%; Climate of Support for Academic Learning - 80%.

In elementary we increased by 3% in Safety, down 1 % in Sense of Belonging, and up by 5% in Climate of Support for Academic Learning. In middle school we increased by 3% in both Safety and Climate of Support for Academic Learning, and increased by 2% for Sense of Belonging.

706 elementary school students (5th grade)
Safety - 67%; Sense of Belonging - 77%, Climate of Support for Academic Learning - 85%

680 middle school students (8th grade)
Safety - 63%, Sense of Belonging - 66%, Climate of Support for Academic Learning - 77%

Metric/Indicator
Panorama Survey results (parents) - safety

17-18
Increase family member respondents from 1,834 to 2000.
1.657 responded
- 93% of respondents agreed that their child is safe in the neighborhood and around school.
- 94% of respondents agreed that their child is safe on school grounds.

Improve positive family member responses by 2% from previous year.

We did not reach our goal is to increase family member respondents from 1,834 to 2000. For the 2017-18 school year we had 1,657 family members completed the survey.
1.657 responded
- 93% of respondents agreed that their child is safe in the neighborhood and around school. This is no change from previous school year; this is the only area with no change.
- 94% of respondents agreed that their child is safe on school grounds. This is a 1% decrease from the previous school year; this is the only area that went down.

While we did not meet our goal in these two areas 6 areas increased by 1% and 4 increased by 2%.

We did not meet our goal to increase positive family member responses by 2% for the 2017-18 school year.

Expected	Actual

Baseline
1,834 family members responded.   Baseline data:
- 93% of respondents agreed that their child is safe in the neighborhood and around school.
- 95% of respondents agreed that their child is safe on school grounds.

Metric/Indicator
Safety Plans

17-18
100% of school safety plans are current and updated annually.

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

School Safety Plans were board approved in November 2017.

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. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	1. Continue to maintain and make upgrades based on assessment of data regarding needs and impact.	Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries Base $7,096,100	Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries Base $7,403,622

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Support training, readiness, and monitoring of implementation of safety plans.	2. Support training (Spring 2018 emergency training for all schools), readiness, and monitoring of implementation of safety plans.	Safety Plan materials and copying costs 4000-4999: Books And Supplies Supplemental $1,500	Safety Plan materials and copying costs (i.e. walkie talkies, classroom supplies) 4000-4999:

| | | | Books And Supplies Supplemental $11,913 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.	3. Individual school sites decide on which programs to adopt, such as PBIS, BEST, WEB, and use of school 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.	Cost of PBIS and other positive behavior programs at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,500	Cost of Positive Behavior program & School Social Worker professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,350

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Monitor implementation of activities to support digital citizenship and create a tracking system.	4. As a school district, we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. Monitoring of teacher use of the Common Sense lesson is available via the website.	Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental $1,500	Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Continue to support students' socio-emotional needs by employing 8 school social workers	5. Social workers attended monthly district SARB meetings to support students' regular and on-	School Social Workers' salaries 1000-1999: Certificated	School Social Workers' salaries 1000-1999: Certificated

(5 - elementary schools and 3 - middle schools). Social workers will also connect with students who are truant and provide support and referral to community agencies. Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2017 - 2018 school year. Use Countywide FosterVision database to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students. Transportation cost support and other services for Homeless students.	time attendance. Social workers were instrumental in providing services, as needed, 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 FosterVision to identify our foster youth students. A contract with REACH Professional Tutoring was established and thus far there have not been any requests for additional support to our 7 foster youth students. A total of 24 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 3 students for three months. In addition, the school social workers identified the family needs and provided social, emotional and academic support, as needed.	Personnel Salaries Supplemental $748,540.68 Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I $10,000 Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I $3,000	Personnel Salaries Supplemental $755,427 Transportation support (bus passes & mileage reimbursement) - Homeless students 5000-5999: Services And Other Operating Expenditures Title I $340 Tutoring/mentoring services for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I $3,000 Panorama contract (survey to measure school culture) 5000-5999: Services And Other Operating Expenditures Supplemental $14,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue implementation and monitor effectiveness of the Multi Tiered Systems of Support (MTSS)	6. The district was selected to participate in the MTSS grant (through Orange County) -	Training for MTSS & Restorative Justice 5800:	Training for MTSS & Restorative Justice 5800:

| | | Professional/Consulting Services And Operating Expenditures Supplemental $10,000 | Professional/Consulting Services And Operating Expenditures Supplemental $2500 |

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

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.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue to monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites. Possibly funding more health support people.	7. There are currently six students identified with type 1 diabetes. This is an increase of four students from the 2015- 16 school year. There are 38 students with epi-pen prescriptions, and 10 students with seizure protocols. In total 98 health care plans are in place for students. 224 students in the district take medication at school.	Continue to fund additional .5 FTE School Nurse 1000-1999: Certificated Personnel Salaries Supplemental $56,759.65	Funding the .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental $56,858

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were implemented as planned. The focus this past school year was to support schools to make positive changes in school climate and to decrease suspensions. The district created a Multi-Tiered System of Supports (MTSS) committee and received a grant through the California Scale-Up MTSS Statewide (SUMS) Initiative Technical Assistance (TA) training grants. The committee received training and began work on creating a district-wide MTSS plan.

Training for principals, social workers, and school staff focused on reducing suspensions, increasing attendance and increasing the strength of academic and social-emotional interventions occurred this school year. In February of 2018, each school administered the Panorama survey in grades 5 and 7, as well as to staff and parents.

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

Training on safety plans, multi-tiered systems of support and social emotional support have improved understanding of actions needed to increase access to learning for all students. As a result of a focus on suspensions, suspension across the district declined from 3.1% to 1.6%. The focus on increasing attendance resulted in an increase from 96.8% to 97.3%. Chronic absenteeism declined from 2.5% to 1.0%. Truancy declined from 3.1% to 1.6%. Throughout the school year at monthly principal meetings discussion focused on progress in decreasing suspensions and absenteeism as well as increasing interventions for students. Next steps will include closer monitoring and accountability at school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

* Action/Services #2 - Walkie talkies and other safety supplies were purchased at the school sites.
* Action/Services #3 - Schools did not participate in any additional training this school year regarding Positive Behavior Intervention Supports (PBIS).
* Action/Services #4 - Digital Citizenship lessons were free.
* Action/Services #5 - There were 24 students who qualified for support, but did not seek out services. Same with Foster Youth program. Purchased Panorama survey contract.
* Action/Services #6 - The district received a grant, so money was used from the grant to support MTSS training.
* Action/Services #7 - The .5 FTE Nurse's salary and benefits came in a little lower than expected. The rest of the differences were certificated salaries increasing because of raises.

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

Modifications to the LCAP will include more systemic implementation of behavior support systems at schools which will include more detailed data collection in academic and social interventions. In addition, continued implementation of the social emotional survey (Panorama) will guide actions towards improving school climates and increasing student access to learning.

Action/Services #2 - Additional training for school/district office employees on safety.
Action/Services #3 - Adding 2 elementary schools into the Positive Behavior Intervention Support (PBIS) program.
Action/Services #5 - Additional school social worker at the elementary school level.
Action/Services #7 - Additional .5 FTE school nurse to help students with medical issues.

Annual Update

LCAP Year Reviewed: **2017-18**

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	Actual
Metric/Indicator English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade) Benchmark Assessment System Scores for K-2 **17-18** All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline for District ELA benchmark assessment	Expected outcome for SBAC ELA were not met. All students maintained level 3; SED did not reach level 3, however they increased by 3.3 points; SPED did not increase to level 2, maintained; African American did not increase to level 3, maintained; Hispanic did not increase to level 3, maintained; Pacific Islander did not increase to level 3, and declined 16.2 points.

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

English Language Arts Assessment Report

Berryessa Union Elementary - Santa Clara County
List of all schools in this district

Enrollment: 7,296   Socioeconomically Disadvantaged: 33.0%   English Learners: 33.7%   Foster Youth: 0.1%   Dashboard Release: Fall 2017

Grade Span: P-8   Charter School: No

	Student Performance	Number of Students	Status	Change
All Students		4,687	High, 18.2 points above level 3	Maintained, -1.9 points
Socioeconomically Disadvantaged		1,671	Low, 13.7 points below level 3	Increased, +3.3 points
Students with Disabilities		491	Very Low, 93.5 points below level 3	Maintained, +1.1 points
African American		87	Low, 38 points below level 3	Maintained, -1.6 points
Hispanic		1,103	Low, 44.5 points below level 3	Maintained, 0 points
Pacific Islander		26	Low, 60.1 points below level 3	Declined Significantly, -16.2 points

Metric/Indicator
English Language Development (ELD)

17-18
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

Meet new expectations set by State for English Learners

Expected outcome for English Learners SBAC ELA were not met. All students maintained level 3; All English Learners did not reach level 3 or higher, however they increased significantly by 32.6 points; Reclassified students maintained level 3 or higher.
Expected outcome for English Learners SBAC Mathematics were not met. All students maintained level 3; All English Learners did not reach level 3 or higher, however they increased significantly by 38.7 points; Reclassified students maintained level 3 or higher.

CAASPP English Language Arts

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	1,220	Very High, 54.8 points above level 3	Maintained, -0.4 points
EL - EL Only	1,021	Low, 30.5 points below level 3	Increased Significantly, +32.6 points
English Only	1,908	Medium, 2 points below level 3	Declined, -4.6 points

CAASPP Mathematics

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	1,220	Very High, 47.8 points above level 3	Increased, +3.8 points
EL - EL Only	1,021	Medium, 24.1 points below level 3	Increased Significantly, +38.7 points
English Only	1,906	Medium, 10.1 points below level 3	Maintained, +0.5 points

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

17-18
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

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

Expected outcome for SBAC Mathematics were not met. All students maintained level 3, and increased by 3.7 points; SED did not reach level 3, however they increased by 6.8 points; SPED did not increase to level 2, however they increased by 9.6 points; African American did not increase to level 3,however they increased significantly by 20.2 points; Hispanic did not increase to level 3, maintained; Pacific Islander did not increase to level 3, and declined 4.4 points.

Math Assessment Report

Berryessa Union Elementary - Santa Clara County
List of all schools in this district

Enrollment: 7,296   Socioeconomically Disadvantaged: 33.8%   English Learners: 33.7%   Foster Youth: 0.1%   Dashboard Release:
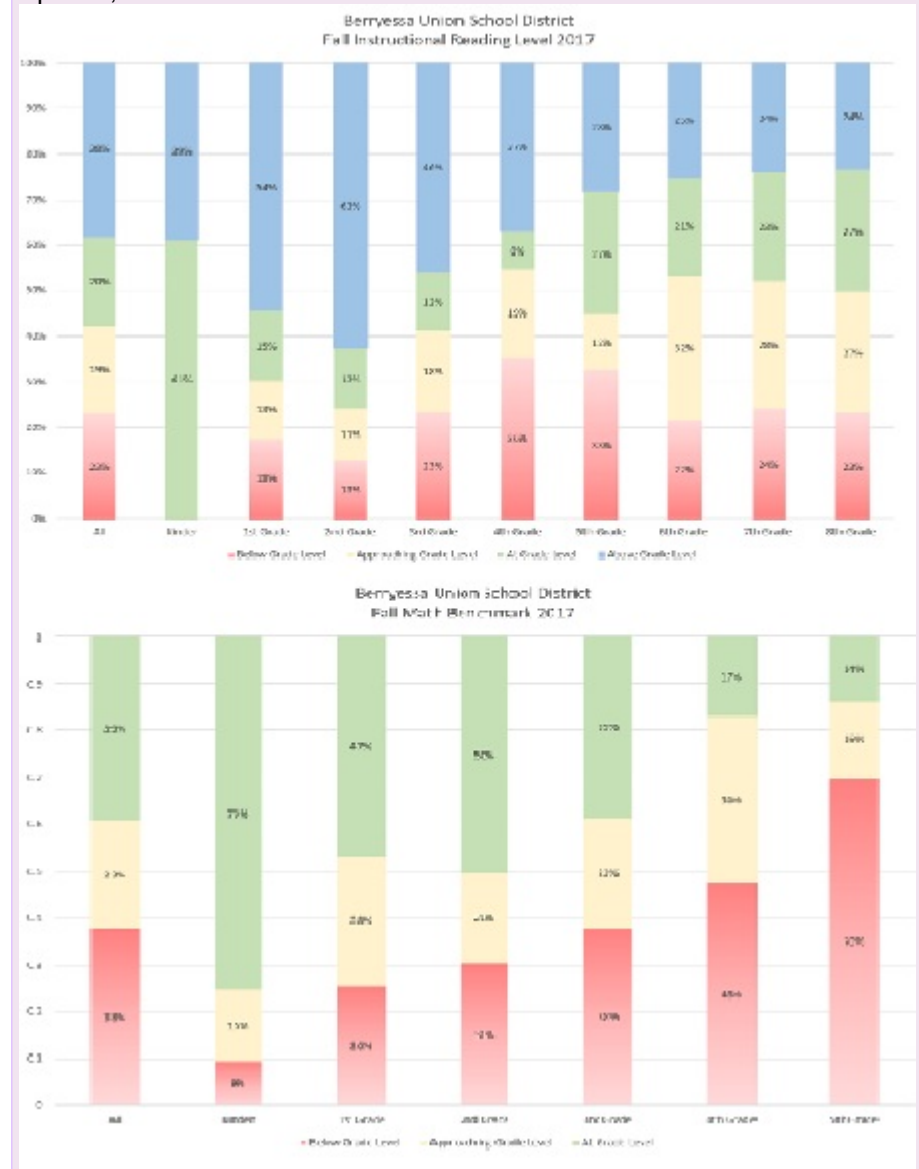
Grade Span: P-8   Charter School: No   Fall 2017

	Student Performance	Number of Students	Status	Change
All Students		4,685	High, 9.5 points above level 3	Increased, +3.7 points
Socioeconomically Disadvantaged		1,669	Low, 26.1 points below level 3	Increased, +6.8 points
Students with Disabilities		490	Very Low, 100.2 points below level 3	Increased, +9.6 points
African American		87	Low, 58.1 points below level 3	Increased Significantly, +20.2 points
Hispanic		1,100	Low, 68.7 points below level 3	Maintained, +0.6 points
Pacific Islander		26	Low, 54.6 points below level 3	Declined, -4.4 points

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Metric/Indicator
Math

17-18
Determine baseline data for district math benchmarks assessments

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

Expected	Actual

| | delayed until after the adoption of new curriculum by the school board on April 11, 2017 |

Berryessa Union School District
Fall Instructional Reading Level 2017

Berryessa Union School District
Fall Math Benchmark 2017

| **Metric/Indicator** Appropriate Teacher Placement data | We did not meet our goal to have 99% of our teachers appropriately placed for the 2017-18 school year. With Full Credential: 304 W/O Full Credential 8.8 |

Expected	Actual
17-18 SARC: 99% appropriately placed **Baseline** SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9	97% were appropriately placed.
Metric/Indicator Williams Act **17-18** Maintain 100% of sites passing the Williams Compliance review. **Baseline** 100% of sites passing the Williams Compliance review.	100% of school sites met the Williams Compliance criteria for the 2017-2018 school year.
Metric/Indicator Student Growth Mindset **17-18** Panorama Student Survey ~ increase to 63% responding favorably on self-efficacy questions ~ increase to 68% responding favorably on growth mindset questions **Baseline** 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	The Panorama Student Survey administered to students in February 2018 shows and increase of 4% to 62% n Growth Mindset, just shy of our goal we had set for student perceptions of whether they have the potential to change those factors that are central to their performance in school. We did not do well in Self-Efficacy: How much students believe they can succeed in achieving academic outcomes. We went down 3% to 50% for the 2017-18 school year.
Metric/Indicator Physical Fitness	Actual Outcome of Physical Fitness - Healthy Fitness Zone State Assessment for Grade 5 and 7: We did not meet our expected outcomes; In grade 5 only 2 of the 6 targets were met, and we did not meet any of the targets for 7th grade.

Expected	Actual

17-18
Grade 5 Healthy Fitness Zone
Aerobic Capacity: 77.0%
Body Composition: 65.8%
Abdominal Strength: 87.6%
Trunk Extension Strength: 99.4%
Upper Body Strength: 76.4%
Flexibility: 86.1%

Grade 7 Healthy Fitness Zone
Aerobic Capacity: 81.5%
Body Composition 77.9%
Abdominal Strength: 95.7%
Trunk Extension Strength: 97.4%
Upper Body Strength: 80.5%
Flexibility: 76.1%

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%

2016-17 California Physical Fitness Report
Overall - Summary of Results
Berryessa Union Elementary District

Physical Fitness Area	Total Tested¹ in Grade 5	Number Grade 5 Students in HFZ²	% Grade 5 Students in HFZ	% Grade 5 Students in Needs Improve- ment	% Grade 5 Students in Needs Improve- ment - Health Risk
Aerobic Capacity	782	460	58.8	37.6	3.6
Body Composition	782	531	67.9	18.5	13.6
Abdominal Strength	782	684	87.5	12.5	N/A
Trunk Extension Strength	782	711	90.9	9.1	N/A
Upper Body Strength	782	525	67.1	32.9	N/A
Flexibility	782	633	80.9	19.1	N/A

Physical Fitness Area	Total Tested¹ in Grade 7	Number Grade 7 Students in HFZ²	% Grade 7 Students in HFZ	% Grade 7 Students in Needs Improve- ment	% Grade 7 Students in Needs Improve- ment - Health Risk
Aerobic Capacity	866	649	74.9	18.2	6.9
Body Composition	866	599	69.2	16.7	14.1
Abdominal Strength	866	723	83.5	16.5	N/A
Trunk Extension Strength	866	789	91.1	8.9	N/A
Upper Body Strength	866	624	72.1	27.9	N/A
Flexibility	866	618	71.4	28.6	N/A

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. Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. BTSA instructional coach and mentors to help support first and second year teachers.	1. Provided 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.	All salaries 1000-1999: Certificated Personnel Salaries Base $59,362,325 BTSA - help support new teachers 1000-1999: Certificated Personnel Salaries Supplemental $100,000 BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $48,000	All salaries 1000-1999: Certificated Personnel Salaries Base $58,718,128 BTSA/ new teacher support (cost of 1.5 FTE instructional coaches) 1000-1999: Certificated Personnel Salaries Supplemental $186,631 BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $98,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Basic Services: Provide rigorous curriculum and standards-aligned instruction that includes the 4 C's and academic and digital literacy in all subjects areas to increase academic achievement and to ensure secondary success and college and career readiness for all students. Purchase ELA/ELD Programs for grades TK-8. Replace consumables for math and social studies, and purchase materials for SEAL teacher-created units. Maintain a district-wide system to share teacher created lessons, instructional resources such as curriculum maps, assessments, and student	2. Provided 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.	ELA/ELD curriculum cost 4000-4999: Books And Supplies Supplemental $518,226 Technology III support position 2000-2999: Classified Personnel Salaries Supplemental $78,760 2 PE instructional assistants 1000-1999: Certificated Personnel Salaries Supplemental $50,000 Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental $65,000	ELA/ELD book purchase (TK - 8th grade) 4000-4999: Books And Supplies Supplemental $511,485 Technology III support person 2000-2999: Classified Personnel Salaries Supplemental $79,221 2 PE instuctional associates 2000-2999: Classified Personnel Salaries Supplemental $59,046 Additional Library books at each school site ($5000 per site) 4000-4999: Books And Supplies Supplemental $65,000

assessment data to help teachers reflect on their teaching in order to increase the academic achievement of all students. Purchase library books to help supplement CCSS lessons.

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

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

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 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.

Replace consumables for other curriculum areas 4000-4999: Books And Supplies Supplemental $50,000

Tech leads at each site ($1,000 stipend) 1000-1999: Certificated Personnel Salaries Supplemental $13,000

SEAL materials & supplies 4000-4999: Books And Supplies Supplemental $50,000

Math, SS/History and other consumable books were purchased 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,400

Tech lead ($1000 stipend) at each school site 1000-1999: Certificated Personnel Salaries Supplemental $13,000

SEAL materials purchased 4000-4999: Books And Supplies Supplemental $47,500

Positive Prevention Plus curriculum 4000-4999: Books And Supplies Supplemental $10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Next Generation Science Standards (NGSS): Implement Next Generation Science Standards and maintain site access to Next Generation Science Standards-aligned instructional materials in order to increase academic achievement. Develop the academic content for the middle school integrated pathway through collaborative planning with teachers. Purchase NGSS aligned curriculum for middle school. Convene a Science Instructional Leadership Team to create instructional tools such as standards maps, benchmarks assessments and report cards.	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.	BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000 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	BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000 NGSS materials (STEMscopes) 4000-4999: Books And Supplies Supplemental $15,750 Middle School NGSS - sub costs 1000-1999: Certificated Personnel Salaries Supplemental $5,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Enrichment Opportunities: Provide enrichment opportunities for students. Maintain music program and staff. Maintain after school programs and services. Sites using LCAP money to fund enrichment opportunities for the students at their schools.	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.	Contracts for enrichment opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	Contracts for enrichment opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Intervention: Provide site-based intervention taught by credentialed teachers to support the academic growth of all students. Maintain a protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations. Intervention services offered in the district include Reading Recovery, small group instruction, Level Literacy Intervention, Elevate math, and summer school and extended school year. Maintain and share list of district approved software programs and apps for intervention. Monitor the effectiveness of programs using	5. Interventions 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	Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Title I $50,000 Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I $42,000 EL Summer School & SEAL Summer Bridge costs 1000-1999: Certificated Personnel Salaries Title III $35,581 LLI & Reading Recovery training 5800: Professional/Consulting Services And Operating Expenditures Title I $15,000	Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Title I $52,669 Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I $48,000 EL Summer School costs & SEAL Summer Bridge costs 1000-1999: Certificated Personnel Salaries Title III $69,520 LLI & Reading Recovery training 5800: Professional/Consulting Services And Operating Expenditures Title I $1,950

| | | Leveled books for TK teachers & Reading Recovery materials 4000-4999: Books And Supplies Supplemental $50,000 | Leveled books for TK teachers & Reading Recovery materials & Sonday materials 4000-4999: Books And Supplies Supplemental $61,406 |

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

once a semester or trimester with the site administrator, and make adjustments to instruction and interventions as needed. 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.

Additional support was provided in the summer with Elevate math, extended school year and summer school.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. English Language Development:

Principals, teachers and staff use the EL Master Plan as a guide to provide ELD instruction, monitor effectiveness of ELD programs, and make program adjustments as needed in order to reclassify our EL students. Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44). These programs will help support the EL Newcomers and LTEL students at the middle schools. | 6. English Language Development

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.

There are three middle school teachers, one at each of our middle schools, who support our | EL Instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III $153,810

Two .5 FTE EL teachers (Morrill & Piedmont) 1000-1999: Certificated Personnel Salaries Title III $125,803

Books & Supplies for Read 180 & System 44 & English 3D 4000-4999: Books And Supplies Title III $30,000 | EL Instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III $160,394

Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Title III $125,688

Books & supplies for Read 180/System 44 and English 3D 4000-4999: Books And Supplies Title III $35,000 |

| | newcomers through instruction (Read 180/System 44). The EL instructional coach supports the teachers. | | |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Advancement Via Individual Determination (AVID): Continue to provide middle school sites and AVID program including coordinator stipend, training and other program resources in order to help support the academic achievement of our middle school students.	7. Advancement Via Individual Determination (AVID) Continued to provide the AVID program at the three middle schools including 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. 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.	AVID contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,282 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Concentration $1500	AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental $12,954 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Concentration $1500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Project Based Learning (PBL): Develop project based learning (PBL) lessons with through site-based PD with teachers who have been trained to promote student	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	Planning materials 4000-4999: Books And Supplies Supplemental $1,500	Planning materials 4000-4999: Books And Supplies Supplemental $0

engagement through rigorous 21st century learning	Collections and Benchmark Advance for ELA/ELD and teacher created units for science.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Principal Tools for Monitoring Instruction: Provide principals with observation tools to be used to monitor instruction and provide effective feedback for teachers to improve teaching practice and improve student achievement.	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 instruction. A monitoring tool was not developed this school year.	Training for principals 4000-4999: Books And Supplies Supplemental $1,500	Training for principals 4000-4999: Books And Supplies Supplemental $0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Math: Implement CCSS, the 4C's and technology in mathematics by maintaining site access to CCSS standards-aligned instructional materials and district tools to guide instruction and increase academic achievement of our students. Refine curriculum maps and benchmark assessments working collaboratively with the Math Instructional Leadership Team during 2-3 release days. Use assessment data to measure the	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	SVMI membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	SVMI Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,000
		Refine Curriculum Maps, Benchmarks, Resources (substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental $5,000	Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,500

effectiveness of instruction and determine additional resources and supports that may be needed. Support teachers in the use of technology aspects of the math curriculum and supporting English learners.

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.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. English Language Arts/English Language Development: Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction in order to increase student academic achievement. Convene an ELA/ELD Instructional Leadership Team with at least one representative from each school. The team meets 2-4 days during the school year to create and refine district instructional tools such as curriculum maps and pacing guides, benchmark assessments, and report cards. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed.	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.	Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental $5,000	Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental $3,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally met. Newly adopted ELA/ELD curriculum was purchased and distributed at the beginning of the school year. Leadership Teams met several times this school year with teacher participants from each school for ELA/ELD, Math, Science, and Technology. These leadership teams received professional development on new California Frameworks in these content areas. They supported the implementation of the newly adopted ELA/ELD and refined curriculum maps and pacing guides for the math programs. In science they continued developing NGSS aligned units and lessons. Each Leadership Team provided professional development at their school sites, which replicated training they received during release days. All teaching staff received two days of professional development in August. Each content area was able to receive professional development on providing CCSS aligned lessons in their content. Project Based Learning (PBL) was not a focus of the district this school year due to the demand of new ELA/ELD curriculum.

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

As a result of a focus on Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity our district's overall achievement in ELA/ELD and Math remained the same with regards to the SBAC test. Hispanic students, African American students, and Special Education student subgroups continued to perform below district-wide averages. Training on differentiated instruction was a focus this school year during our professional development. Teachers are at beginning stages of using student data in order to support small group instruction/differentiated instruction. This is not only happening with our general education students, but also with our special education students too. The new ELPAC results have not been scored since the tests were given in the Spring of 2018. The newly adopted curriculum for ELA/ELD provided additional resources for English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:
* Action/Services #1 - Teacher raises
* Action Services #2 - Consumables for History, Social Science were not purchased this school year since we focused on the newly adopted ELA/ELD program. We did have to purchase California Healthy Youth Act (CHYA) curriculum - since our curriculum needed to be updated.
* Action/Services #3 - Schools did not spend as much on NGSS supplies because we are still transitioning to the new standards
*   Action/Services #5 - We merged our two summer school programs together - SEAL Summer Bridge and EL Summer School.
*   Action/Services #8 & #9 - Not a focus this school year.

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

Listed below are actions/services that will be added to focus on Goal #2:

* Continue to provide support for new teachers through NTC.
* Piloting Social Studies and possibly NGSS curriculum for next school year. Purchase NGSS curriculum for next school year. Work with elementary teachers to integrate NGSS through the Benchmark Advance curriculum and SEAL units.
* More focus on integrating technology, Technology Summits 3x a year, B Tech E summit, Future Ready initiative, and Digital Citizenship
* Dual Immersion - Mandarin & Spanish options
* MTSS training - aligning support services who are struggling academically/socially
* Possible summer opportunities for students performing below grade level
* Extending Kindergarten day & providing instructional assistants (2.5 hours per teacher)
* AVID tutors to support AVID programs
* Purchase updated California Healthy Youth Act (CHYA) consumable curriculum for 7th grade
* EL Summer School & SEAL Summer Bridge will be separated for the 2018 - 2019 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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	This goal was met with a few exceptions when substitutes could not be obtained to release teachers for the training's that took place during the school day. The actions and services planned were provided to elementary and middle school teachers, instructional coaches, administrators and classified staff. All training was documented on a district professional development calendar, and attendance sheets were used to record who attended each session. The Sobrato Early Academic Language (SEAL) training grew this year, with six schools participating in grades transitional kindergarten through third grade. Each teacher was released 10 days, and several school sites provided an additional one to two days of release for unit development. Baseline is determined when SBAC scores are available. Training was provided for the Benchmark Assessment System and as a result kindergarten through second grade students were assessed three times during the 2016-2017 school year. Additional release time was provided in the fall of 2016 to give teachers time to practice giving the

Expected	Actual

17-18
All Students: Maintain level 3 or higher
SED: Increase to level 3
Students with Disabilities: Increase to level 2
African American: Increase to level 3
Hispanic: Low, Increase to level 3
Pacific Islander: Low, Increase to level 3

ELA F & P scores (primary grades) Baseline data collected

ELA Benchmarks Baseline data collected

Panorama Survey: Increase to 47% favorable on professional development questions

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

assessments. SDC and RSP teachers who had been hired by September 2016 were trained in the Leveled Literacy Intervention program. Two teachers were not hired until after the training took place, and were trained by a colleague, since no additional training was available in Northern California.

Metric/Indicator
ELD

Writing Benchmark scores

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

Three days of training and collaborative planning was provided to teachers in grades kinder through eighth grade to implement new writing curriculum. Some days a sub could not be obtained for all teachers. In this case teachers had the opportunity to meet with the coach at their school site and lesson plans created at the training were shared with teachers.

Expected	Actual
17-18 SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher Writing Benchmark Baseline ELD data collected **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	Coaches met two to three times a month and received training similar to the Curriculum Teams and so that they would be prepared to support teachers in implementation at their school sites. Principals also received training during monthly principals meetings, to keep them informed about the training teachers were receiving and to give them the ability to monitor implementation at school sites.

Expected	Actual
17-18 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 Math Benchmark scores Baseline data collected Panorama Survey: Increase to 47% 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 **17-18** No baseline data available **Baseline** no baseline data available	This school year was the pilot for the new CAST. Therefore, we will receive school-wide data with results from the CAST, but not until the summer of 2018.
Metric/Indicator LCAP **17-18** 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	All principals received training on the new Single Plan for Student Achievement (SPSA) template including voluntary drop in sessions providing support for developing the SPSA in alignment with the Local Control Accountability Plan (LCAP). Classified staff received a half day of training before the start of the school year, and then additional training throughout the school year on how to support new curriculum in general education, and social emotional support at the beginning of the school year. Additional voluntary training was provided every one to two months on technology topics and common core classroom

Expected	Actual

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

support. Non-instructional classified staff received training in technology or other subjects pertinent to their jobs.

Metric/Indicator
Growth Mindset - Teachers

17-18
Panorama Survey: increase Faculty Growth Mindset to to 58%

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

The Panorama Staff Survey administered in February 2018 shows an increase of 3% to 51% n Growth Mindset: Perceptions of whether teaching can improve over time for staff.

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. Professional Development to Support Implementation of Basic Instruction: Provide on-going professional development for teachers, administrators and staff on the implementation of the Common Core State Standards in Language Arts, English Language Development, Math, the Next Generation Science Standards and technology. Continue support for integrated thematic and engaging instruction through SEAL unit design and PBL. Include strategies for differentiating instruction including small group instruction and interventions for	1. Professional Development to Support Implementation of Basic 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	Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries Supplemental $5,000 SEAL supplies 4000-4999: Books And Supplies Supplemental $55,000	Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental $5,500 SEAL supplies 4000-4999: Books And Supplies Supplemental $47,500

under performing students. Align professional development with identified teacher, staff and student needs using staff and student surveys, student data, and input from instructional leadership teams.

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 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.

Action 2

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

Implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site.   Provide professional development for coaching staff to build their capacity to support teachers in aligning instruction to ELA/ELD, math and NGSS standards and state frameworks and district curriculum maps to support rigorous 21st Century instruction.   Provide training during weekly collaboration, through participation in Instructional Leadership Teams, and during week-long specialized training at the beginning and end of the school year. | 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 | all instructional coaches salaries 1000-1999: Certificated Personnel Salaries Supplemental $948,058.05

Professional Development for Coaches 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000 | All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental $1,588,192

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

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.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Teacher Collaboration: Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around curriculum maps, benchmarks and analysis of student work in order to develop consistent and effective instruction across the district. Develop teacher leaders and continue principal professional development to support and refine the plan for increased teacher collaboration at school sites, and revise the master schedule as needed.	3. Teacher Collaboration: 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	Substitute costs 1000-1999: Certificated Personnel Salaries Supplemental $10,000	Substitute costs 1000-1999: Certificated Personnel Salaries Supplemental $11,500

| | district professional development days. | | |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Professional Development for Administrators on the LCAP/SPSA: Support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. Align principal training with the training teachers receive and include information regarding the resources teachers develop while working on teacher curriculum teams such as curriculum maps and district benchmarks.	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 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.	Copying costs 4000-4999: Books And Supplies Supplemental $1,500	Copying costs 4000-4999: Books And Supplies Supplemental $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Professional Development on ELD: Provide professional development to support integrated and designated instruction for ELD that is aligned with the California ELA/ELD standards and framework; is highly engaging, thematic, and promotes the academic success of English learners and a diverse student population. Provide training for the Sobrato Early Academic Language (SEAL) program in grades TK-3 at six elementary schools; and Read 180, and English 3D in the middle schools.	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. 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.	SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $60,000 SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,000 SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Title III $78,629	SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental $60,000 SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $80,000 SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Title III $39,186

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.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Professional Development on Growth Mindset:

Promote a growth mindset for both staff and students that leads to increased academic success and healthy social-emotional skills. Provide on-going training on academic and social-emotional interventions for under-performing students. Training for the Leveled Literacy Intervention program, Reading Recovery, small group instruction, SEAL Summer Bridge, and guided reading will be provided as needed. Professional development supports implementation of a robust SST process and supports staff in choosing academic and social-emotional interventions to place students on a pathway to proficiency. An integral part of training will be using assessment data to monitor progress, evaluate the effectiveness of interventions and to guide further interventions and support leading to improved | 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. | PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,500 | PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0 |

self-efficacy for both staff and students.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Professional Development for Instructional Leadership Teams: Provide professional development to build the leadership capacity of teachers through instructional leaderships teams in four content areas: ELA/ELD, NGSS science, math and technology. Lead teachers increase their depth of understanding by studying the frameworks, prioritizing standards, unpacking standards, and then developing resources for teachers such as curriculum maps and pacing guides, benchmark assessments, report cards, additional teaching tools as needed to supplement district adopted curriculum. Members of the instructional leadership teams receive training on release days or after school and then share information at their school sites.	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	ELA/ELD Instructional Leadership Teams - sub costs 1000-1999: Certificated Personnel Salaries Supplemental $3,500 Math Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental $3,500 NGSS Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental $3,500	ELA/ELD Instructional Leadership Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental $5,000 Math Instructional Leadership Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental $5,000 NGSS Instructional Leadership Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental $5,000

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.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Release Time for Scoring Assessments: Provide on-going professional development on implementing formative and summative assessments and using assessments to guide instruction to support the academic success and social-emotional development of all students. Provide release time as need to score benchmark assessments, analyze student data and determine how to modify instruction and interventions based on the needs of students.	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. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support student learning.	Subs for scoring assessments 1000-1999: Certificated Personnel Salaries Supplemental $3,500	Subs for scoring assessments 1000-1999: Certificated Personnel Salaries Supplemental $2,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

9. Planning for NGSS Integrated Middle School Instruction: Collaborative planning time and professional development to support 6-8 teachers in developing the integrated pathways for teaching NGSS standards in middle school. The Science Instructional Leadership team receives training and provides input to guide to guide the district in supporting all middle school teachers in developing their skills to plan and implement instruction in all science disciplines.	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 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.	Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs 1000-1999: Certificated Personnel Salaries Supplemental $3,500	Training through BaySci Leadership Seminars, SCCOE NGSS Training or Similar PD Opportunities 1000-1999: Certificated Personnel Salaries Supplemental $2,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Professional Development for Classified Staff: Provide training to support para professionals who work with our students with IEPs, in supporting academic achievement and behavior support. Providing training for LMTs, office staff, and assessment staff in support delivery of instructional services.	10. Professional Development for Classified Staff:: Paraprofessionals received training on how to implement the district's new dyslexia programs from Windsor Learning on August 15. Instructional aides and paraprofessionals also received training on promoting prosocial student behaviors and developing a growth mindset both in oneself as well as students.	PD for classified staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	PD for classified staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal was met with the focus on providing support for the implementation of the new ELA/ELD curriculum (TK - 8th grade). The two professional development days provided on August 15 and September 27 focused on specialized instruction and teacher collaboration for all staff (classified and certificated). For example, middle school subject specific teachers participated in PD focused on the subject they taught (i.e. Math, NGSS, Social Studies, etc.). Special Education staff received focused training on how to implement dyslexia curriculum (Sonday Systems) and behavior management training. Instructional coaches received 10 days of PD on cognitive coaching from the New Teacher Center, as well as monthly collaboration meetings on supporting differentiated instruction on reading. Principals participated in Leadership Team meetings with their teachers and more in-depth training (monthly) to align district initiatives with site plans (SPSAs). Technology Summits were provided three times throughout the school year. The principals, instructional coaches, and the Site Tech leads from each school worked on their Technology Action Plan. An English Language Proficiency Assessment for California (ELPAC) training for all teachers was held in the month of January.

Teachers were provided sub release days to work on NGSS units, updating/aligning Math pacing guides and Benchmark tests. Math teachers at the middle schools were also released to help score Benchmarks and 6th grade Acceleration tests.

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

Overall, positive progress was made this school year providing professional development for all staff. Feedback at the end of our two professional development days was a mixed review depending on who the trainer was for the ELA/ELD adoption. However, teachers shared that they valued the collaboration time that was given to them at the end of the two days. Classified staff valued the Sonday training and working collaboratively with their classroom teacher. The ELA/ELD Leadership Committees gained skills and understanding of the newly adopted ELA/ELD program as the year progressed. PD throughout the school year was focused on the continued implementation of the new ELA/ELD curriculum. Based on feedback from last school year, middle school teachers were offered professional development based on the subjects they taught. The feedback from these teachers was positive. A handful of our teachers led the PD for their grade level. Technology Summits were also positively received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:
* Action/Services #2 - Teacher raises
* Action/Services #4 - No costs occurred this school year.
* Action/Services #5 - SEAL Summer School was smaller than anticipated this school year.
* Action/Services #6 - No official cost for Growth Mindset PD

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

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

*   Provide more choices at our upcoming Professional Development sessions on August 15th & 16th.
*   Provide teacher collaboration time during the August 15th & 16th PD sessions
*   Focus on student data and provide interventions, small group instruction, and enrichment.
*   Provide SEAL prep days for next school year.
*   Continue to communicate expectations with principals on aligning services on the district's LCAP
*   Integrate ELD and LTEL strategies into PD sessions
*   Working with classified union to provide a calendar of PD at the beginning of the year (including TCI training)
*   Include Professional Development on Growth Mindset
*   Continue to provide instructional coaches with opportunities to learn about the new curriculum
*   Continue to provide support for schools to align services with MTSS
*   Continue to allow time to score assessments (Middle School - math & writing)
*   Continue to release teachers to plan lessons/units on NGSS

Annual Update

LCAP Year Reviewed: 2017-18

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	Actual
Metric/Indicator Parent University survey **17-18** Increase to 25 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.	Parent University feedback In an effort to involve and engage more Latino parents, the district hosted a welcome to Berryessa on September 15. Parents learned about the importance of regular and on-time attendance and were provided with information about upcoming parent workshops. Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 19 parents from 12 schools attended the Latino Literacy Project for 5 weeks. In the winter, 15 Latino parents attended a 5 week Loving Solutions workshop focused on Positive Discipline. Parent input was used to determine workshops offered at the spring Parent University. The Annual Parent University was held on Saturday, March 10, 2018 and parents had the opportunity to attend two of six different workshops. 58 parents attended the Parent University. Overall, parents gave very positive feedback and suggested longer workshop sessions, opportunities to attend more sessions and conducting the event at the beginning of the year.
Metric/Indicator 2017 Panorama Survey	2018 Panorama Survey There were a total of 1,657 responses to the Panorama family survey. Following are the results in each category:

| | Expected | Actual |

Expected | **Actual**

17-18
Increase in the number of family member respondents from 1,834 to 2000.

Use data to address parent needs and interests.

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

- 96% of respondents agree that there is knowledge and fairness of discipline
- 96% of respondents agree that there are rules and norems
- 91% of respondents agree there is a sense of belonging
- 89% of respondents agree there is safety
- 88% of respondents agree there is a climate of support for academic learning

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

17-18
100% of new members to School Site Council will be trained at beginning of school year.

100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.

Baseline
2015 - 2016 New members to School Site Council were trained at beginning of school year.

During DELAC meetings, school representation has varied between 7-9 parent representatives.

12 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. Four meetings were conducted during the school year. District interpreters personally reach out to the DELAC representatives to remind them of and invite them to the DELAC meetings. Interpreters attend each of the DELAC meetings to interpret for parents and answer questions.

The district trained the DELAC representatives but was unable to provide training to School Site Council members.

Expected	Actual
Metric/Indicator Communication - Parent Newsletter **17-18** A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year. **Baseline** A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	Parents receive monthly district newsletters and have access to school and district information via Facebook, email and the district's website. In addition, district staff used twitter to share events and activities throughout the district.

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. 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. Add more parent engagement sessions during the	1. Communication a - We continue to meet the needs of parents who need an interpreter (Vietnamese, Chinese, Spanish) during parent conferences, IEP meetings and tri-annual IEP meetings. In addition, various site and district documents are translated to ensure that parents are informed and engaged. b - The district and school sites maintain monthly communication with parents via email and hard copies are also available in the office. c - We continue to provide outreach to parents of unduplicated pupils to increase	Parent community cost 1000-1999: Certificated Personnel Salaries Supplemental $21,190.00 District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental $25,000 Increasing Spanish speaking translator services 2000-2999: Classified Personnel Salaries Supplemental $58,449.04	Parent community cost 1000-1999: Certificated Personnel Salaries Supplemental $19,481 District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental $28,363 Increasing Spanish speaking translator services 2000-2999: Classified Personnel Salaries Supplemental $55,251

school year based on parent feedback.	participation in district and site meetings. Parents are invited to attend district and site events and meetings through phone messages sent out by our interpreters in our 3 most common languages, including Vietnamese, Chinese, and Spanish.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. 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.	2. Parent University Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 19 parents from 10 schools attended the Latino Literacy Project during a period of 6 weeks. In the Spring, 15 Latino parents attended a series of 5 workshops focused on Positive Discipline and Internet Security. The Annual Parent University was held on Saturday, March 10, 2018 and parents had the opportunity to attend two of six different workshops while their children were in child care. 58 parents attended the Parent University. The workshops offered were based on last year's parent survey.	Additional Parent workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	Additional Parent workshops 4000-4999: Books And Supplies Supplemental $5,000 Parent community cost (captured in Goal #4 - Action Services #1)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Multiple platforms, including district newsletter via email, district app, twitter and Facebook were used to inform parents of district information, events and activities. The district automated caller was used to invite and inform parents of district events, vacations and activities. Sites distribute postcards with the interpreter's contact information.

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

Our goal to increase parent engagement and participation in district events is steady. Spanish-speaking parents were offered two opportunities to participate in workshops in their home language, the Latino Literacy and the Loving Solutions. There were a total of 19 parents who attended the Latino Literacy workshops and 15 who attended the Loving Solutions workshops. Parents from throughout the district were invited to attend Parent University and the topics offered came from a survey conducted last year. There were 58 parents who participated in Parent University and gained valuable information about how to support their children's social and emotional success. Overall, parent feedback was positive. Parents asked for more opportunities to participate and learn how to support their children. The district will continue to provide and promote more parent opportunities. We still want to strengthen our outreach and participation of parent of English Learners, Hispanics and Vietnamese.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

*Action/Services 2 - We did not add as many Parent meetings as we had intended this school year.

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

District interpreters were able to fulfill most site requests to support parent and teacher communication during conferences, IEPs and SSTs. Although there was an increase in parent participation in district workshops, there is a need to engage more parents and increase the participation of parents of English Learners, Hispanics, and Vietnamese and continue to provide workshops of parent interest. We will offer a new Parent Orientation for all new parents to the district in the Fall - providing interpreters for Spanish, Vietnamese and Mandarin. Purchase Thought Exchange for immediate parent/stakeholder feedback on school/district events.

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

INTRODUCTION: BUSD gathered input from a variety of stakeholders to inform the 2017 – 2020 Local Control Accountability Plan (LCAP). Throughout the months of February, March, and April of 2018, district meetings included presentations of information on the 2017 - 2020 LCAP (Annual Update) and reviewing data that was released on the California Data Dashboards. 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 2017 – 2020 LCAP.

STAKEHOLDER ENGAGEMENT:
Administrator Professional Development meeting (February 1, 2018) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2017 – 2020 LCAP. We came up with some of the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. We also reviewed the level of effectiveness in order to help with the Analysis portion of the Annual Update.

LCAP Stakeholder meeting (February 15, 2018) - Approximately 25 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Stakeholder meeting. A quick overview of the Data Dashboards and current LCAP goals/actions were reviewed. Stakeholders were given time to ask questions on specific goals and action items to help inform our Annual Update and the new 2017 - 2020 LCAP. The majority of the participants were certificated teachers who were encouraged to attend by the CTAB President. CSEA members were present as well.

LCAP Stakeholder presentations (Throughout February & March 2018) - The school site principal presented 2017 – 2020 LCAP information to each school site (i.e. Staff Meeting, School Site Council meeting or Parent Teacher Association meeting). An online Panorama/LCAP survey was available for each of the stakeholders to give their input on school culture and the LCAP goals/actions/services to get their thinking on how additional funds would be spent which aligned to the current goals.

Student Focus Groups (Throughout the month of February, 2018) - The Superintendent and Assistant Superintendent of Education Services went out to all 13 schools to interview students. 15 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?

LCAP/Panorama Survey (parents); February 5 - February 23rd – An e-mail reminder was sent out to all parents who had e-mails in Infinite Campus (IC). Parents were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 Panorama/LCAP survey. There was also an opportunity for parents to log onto a link from our district's website.

LCAP/Panorama Survey (staff); February 5 - February 23rd - 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); February 5 - February 16th - 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 we administered the tests for the 5th graders and 7th graders.

DELAC meeting (March 1, 2018) – 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 (March 16) - Reviewed actions/services of 2017 – 2020 LCAP through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboards. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2017 - 2020 LCAP. We also reviewed some of the questions that would be on the LCAP survey that was produced by Panorama. Certificated and classified staff are a part of this committee representing their specific union groups.

An LCAP Steering Committee was formed this school year. The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included Superintendent, Assistant Superintendent of Education Services, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, Director of Fiscal Services, 3 site principals, 4 teachers, 3 classified employees, 1 Teamster employee, and 3 parents. Four meetings were held in the Spring of 2018. March 28, 2018 - reviewed state priorities, LCAP sections, reviewing student data (CA Data Dashboard) April 18th - Reviewed feedback from students (Supt. visit), reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services. May 2, 2018 - reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP. May 17, 2018 - reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

DELAC meeting (May 3, 2018) - 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 17, 2018) - 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. For example, the district prioritized more support for our school that is the lowest performing in the district. They will have their own School Social Worker, participate in Positive Behavior Intervention Support (PBIS) training, and receive more focused PD to help the teachers/support staff in implementing the adopted curriculum.

Meetings were held on the following dates:
* DELAC meeting (May 3, 2018)
* Berryessa District Advisory Committee meeting (May17, 2018)
* Public Hearing and Board Working Session (June 5, 2018)

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 our lowest performing elementary school as needing more support. For example, the district prioritized more support/funding. They will have their own School Social Worker, participate in Positive Behavior Intervention Support (PBIS) training, and receive more focused PD to help the teachers/support staff in implementing the adopted curriculum.

Stakeholders who attended the Stakeholder Meeting (February 15, 2018) 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.

Steering Committee Meetings were held 4 times throughout the Spring of 2018 to help inform our next steps adding to our 2018 - 2019 school year.

A board session is scheduled on June 5, 2018 to review the document with the board members. Questions will be answered during that session. A public hearing is also scheduled for June 5, 2018 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 19, 2018.

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.%	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	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%	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	1,834 family members responded. Baseline data: • 93% of respondents agreed that their child is safe in the neighborhood and around school.	The goal is to increase family member respondents from 1,834 to 2000. Improve positive family member responses by 2% from previous year.	The goal is to increase family member respondents by at least 200 from the previous year.	The goal is to increase family member respondents by at least 200 from the previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 95% of respondents agreed that their child is safe on school grounds.		Improve positive family member responses by 2% from previous year.	Improve positive family member responses by 2% from previous year.
Safety Plans	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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

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 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	4099564
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 increase in salaries (benefits not shown)
Amount		102652	102652
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Maintenance Supplies	4000-4999: Books And Supplies
Amount		2996116	2996116
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	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)

[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2. Safety Support training, readiness, and monitoring of implementation of safety plans.	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	
Source	Supplemental	Supplemental	
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	

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)

Specific Schools: WEB - all 3 middle schools; PBIS - Piedmont Middle School;

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

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.

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.

Middle school counselors, school social workers, and assistant principals will receive professional development for

2019-20 Actions/Services

	implementing restorative justice practices at their school sites.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,500	$25,500	
Source	Supplemental	Supplemental	
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.	

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	Supplemental	Supplemental	Supplemental
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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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, as needed, 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 FosterVision to identify our foster youth students. A contract with REACH Professional Tutoring was established and thus far there has not been any requests for additional support to our 7 foster youth students.	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	

A total of 24 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 3 students for three months. 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	$752,210
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 increase in salaries (benefits not shown)
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	$85,000
Source		Concentration	Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Additional School Social Worker	1000-1999: Certificated Personnel Salaries Additional School Social Worker
Amount	$15,000	$15,000	$15,000
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)

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	2018-19 Actions/Services	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)

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		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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	7. School Nurse Support Hire additional .5 FTE nurse to support students with health issues.	

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 Hire additional .5 FTE School Nurse

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 that other subgroups which include Asian, English Learners Filipino, 2 or more races and white students. According to the data dashboard our English learner data indicates growth, however, from looking at multiple measures we know that we have a group of students who are long-term English Learners (LTEL) and English Learners (EL) who are underperforming on the SBAC.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade)	All Students: High, 18.1 points above 3, +8.9 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	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	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	Reclassified: Maintain level 3 or higher Meet new expectations set by State for English Learners	English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher	English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher
Math	All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander:Low, 80.2 points below level 3, +19.4 points	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline data for district math benchmarks assessments	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD
Appropriate Teacher Placement data	SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9	SARC: 99% appropriately placed	SARC: 100% appropriately placed	SARC: 100% appropriately placed

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	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	Grade 5 Healthy Fitness Zone Aerobic Capacity: 77.0% Body Composition: 65.8% Abdominal Strength: 87.6% Trunk Extension Strength: 99.4% Upper Body Strength: 76.4% Flexibility: 86.1% Grade 7 Healthy Fitness Zone	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	Grade 5 Healthy Fitness Zone Aerobic Capacity: 83.0% Body Composition: 71.8% Abdominal Strength: 93.6% Trunk Extension Strength: 100% Upper Body Strength: 82.4% Flexibility: 92.1% Grade 7 Healthy Fitness Zone

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%	Aerobic Capacity: 81.5% Body Composition 77.9% Abdominal Strength: 95.7% Trunk Extension Strength: 97.4% Upper Body Strength: 80.5% Flexibility: 76.1%	Aerobic Capacity: 84.5% Body Composition 80.9% Abdominal Strength: 98.7% Trunk Extension Strength: 100% Upper Body Strength: 83.5% Flexibility: 79.1%	Aerobic Capacity: 87.5% Body Composition 83.9% Abdominal Strength: 100% Trunk Extension Strength: 100% Upper Body Strength: 86.5% Flexibility: 82.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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	Modified Action	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,362,325	$46,687,205	$46,726,205
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	$110,000
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 - help support new teachers

Amount	$48,000	$50,000	$50,000
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	0000: Unrestricted 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	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	2018-19 Actions/Services	2019-20 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 principal, instructional coach, and site tech leads participated in three technology

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 one-to-one ratio of devices to students.

Purchase Positive Prevention Plus on an annual basis - since the curriculum is consumable.

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

Purchase a new social studies program for elementary 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 one-to-one ratio of devices to students.

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	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost	4000-4999: Books And Supplies ELA/ELD curriculum cost	
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	Supplemental
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	$25,000
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	$200,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Social Studies curriculum for middle schools	4000-4999: Books And Supplies Social Studies curriculum for elementary schools
Amount	$9,500	$9,500	$9,500
Source	Supplemental	Supplemental	Supplemental
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	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge

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

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

3. Next Generation Science Standards (NGSS)

Middle school science teachers received supplemental curriculum from STEMscopes for implementing teacher created integrated units aligned with the

2018-19 Actions/Services

3. Next Generation Science Standards (NGSS)

Purchase supplemental NGSS aligned instructional materials for middle school.

2019-20 Actions/Services

3. Next Generation Science Standards (NGSS)

Purchase supplemental NGSS aligned instructional materials for elementary school.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$30,000	$30,000
Source	Supplemental	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	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout

Amount	$25,000	$25,000	$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Supplemental NGSS materials
Amount	$5,000	$5,000	
Source	Supplemental	Supplemental	Supplemental
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
Amount		$25,000	$25,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies NGSS supplemental materials for middle schools	4000-4999: Books And Supplies NGSSsupplemental materials for elementary schools
Amount		$5,000	$5,000
Source		Supplemental	Supplemental
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)

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

[Add Students to be Served selection here]

[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.

The district is working on establishing Mandarin and Spanish Immersion programs for the Fall of the 2018 school year.

2018-19 Actions/Services

4. Enrichment Opportunities

Open a Chinese immersion program for kindergarten and 1st grade.

Open a Spanish immersion program for kindergarten.

2019-20 Actions/Services

4. Enrichment Opportunities

Expand the Chinese immersion program to include second grade.

Expand the Spanish immersion program to include first grade.

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	$250,000
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) $250K
Amount		$25,000	$25,000
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)

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. 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.	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. Additional summer school opportunities for students who are below grade level.	

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.

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	0
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 - $40K

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
Amount	$50,000	$50,000	$50,000
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
Amount		$33,000	$10,000
Source		Concentration	Concentration
Budget Reference		4000-4999: Books And Supplies Kindergarten materials for Extended Day	4000-4999: Books And Supplies Kindergarten materials for Extended Day
Amount		0	0
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 $270,237
Amount		0	0
Source		Title I	Title I
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 - $25K

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))

Schoolwide

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

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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. English Language Development 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.	6. English Language Development Provide training and program adjustments as needed based on the ELPAC data. 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.	

There are three middle school teachers, one at each of our middle schools, who support our newcomers through instruction (Read 180/System 44). The EL instructional coach supports the teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$153,810	0	0
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 - $160K
Amount	$125,803	0	0
Source	Title III	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	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont) - $135K
Amount	$3,500	0	0
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 ELs - $20K

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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.	7. Advancement Via Individual Determination (AVID) Hire 2 AVID tutors at each middle school to help support Tutorology. 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	$70,000
Source		Concentration	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)

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Planning materials	4000-4999: Books And Supplies Planning materials	4000-4999: Books And Supplies Planning materials

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)

[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

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

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)

[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

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

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$6,000	$6,000
Source	Supplemental	Supplemental	Supplemental
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	Supplemental
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 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)

[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	LEA-wide	All Schools
Foster Youth		
Low Income		

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	

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 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 for 2014-2015 with 2015-2016:

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

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC scores ELA F & P scores (primary grades) Benchmarks Panorama LCAP Professional Development Questions	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points Panorama Survey: 37% Responded favorably on professional development questions	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 ELA F & P scores (primary grades) Baseline data collected ELA Benchmarks Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 57% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American:Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 67% favorable on professional development questions
ELD Writing Benchmark scores	SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher Writing Benchmark Baseline ELD data collected	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	English Learners:Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher
Math SBAC scores Math Benchmark scores Panorama LCAP Professional Development Questions	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	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 Math Benchmark scores Baseline data collected	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 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Panorama Survey: Increase to 57%	All Students: Maintain level 3 or higher SED: 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 Panorama Survey: Increase to 67%

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	favorable on professional development questions	favorable on professional development questions
NGSS SBAC CAST	no baseline data available	No baseline data available	Baseline data collected	To be determined
LCAP	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)
Growth Mindset - Teachers	Panorama Survey: 48% Faculty Growth Mindset, 20th percentile	Panorama Survey: increase Faculty Growth Mindset to to 58%	Panorama Survey: increase: Faculty Growth Mindset to 68%	Panorama Survey: increase: Faculty Growth Mindset to 78%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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] | [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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	

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 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.

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.

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 14 & 15

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)

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

[Add Students to be Served selection here]

[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$948,058.05	$1,688,991	$1,688,991
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)	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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Teacher Collaboration: 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	3. Teacher Collaboration: 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.	

27, during the two district professional development days.	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.	

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)

[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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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.	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 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	$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Copying costs	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)

All
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Professional Development on ELD: Principals, instructional coaches and teachers received training on the ELD	5. Professional Development on ELD: Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers	

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.

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.

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.

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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

Modified Action

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

Unchanged Action

2017-18 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

2018-19 Actions/Services

7. Professional Development for Instructional Leadership Teams:

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

2019-20 Actions/Services

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.

instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shits. 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 Teams will continue to develop resources to support instruction for English learners and student who need additional support to achieve grade level standards.

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	$3,500
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	

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)

[Add Students to be Served selection here]

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

Specific Grade Spans: 6-8
[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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.	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 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.	

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 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)

[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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10. Professional Development for Classified Staff:	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.

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).

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 More 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	Increase to 25 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	what they learned during the workshop.			
2017 Panorama Survey	The Panorama Survey LCAP baseline data key findings: • 92% of respondents agree that climate of support for academic learning is a priority • 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	Increase the number of family member respondents from 1,834 to 2000. 2018 Panorama Survey There were a total of 1,657 responses to the Panorama family survey. Following are the results in each category: • 96% of respondents agree that there is knowledge and fairness of discipline • 96% of respondents agree that there are rules and norems • 91% of respondents agree there is a sense of belonging • 89% of respondents agree there is safety • 88% of respondents agree there is a climate of support for academic learning Use data to address parent needs and interests.	Increase the number of family member respondents by at least 200. Use data to address parent needs and interests.	Increase the number of family member respondents by at least 200. Use data to address parent needs and interests.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	School Site Council members were not trained at beginning of school year. During DELAC meetings, school representation varied between 7-12 parent representatives.	School Site Council members were not trained this school year. 12 out of the 13 DELAC school representatives attended the District English Language Advisory Committee meetings.	100% of new members to SSC will be trained at beginning of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.	100% of new members to SSC will be trained of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.
Communication - Parent Newsletter	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.	A district-wide newsletter will be sent out monthly during the 2019 - 2020 school year.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. Add more parent engagement sessions during the school year based on parent feedback.		

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 cost
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 (communication specialist)
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 Increase in salary (not including benefits)

Action 2

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

Students to be Served:
(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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	2. Parent Engagement New Parent Orientation Meeting (Fall 2018) Thought Exchange - Online Discussion and Engagement Software	

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$6,534,046	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.

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).

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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%

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).

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
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* 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(e) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	70,306,013.42	70,677,725.00	70,258,384.42	71,904,218.00	71,664,690.00	213,827,292.42
Base	66,458,425.00	66,121,750.00	66,463,425.00	67,372,211.00	67,411,211.00	201,246,847.00
Concentration	1,500.00	1,500.00	0.00	185,000.00	165,000.00	350,000.00
Supplemental	3,302,265.42	4,018,728.00	3,398,265.42	4,276,007.00	4,017,479.00	11,691,751.42
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title I	120,000.00	105,959.00	78,000.00	71,000.00	71,000.00	220,000.00
Title III	423,823.00	429,788.00	318,694.00	0.00	0.00	318,694.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	70,306,013.42	70,677,725.00	70,258,384.42	71,904,218.00	71,664,690.00	213,827,292.42
0000: Unrestricted	0.00	0.00	0.00	13,476,674.00	13,476,674.00	26,953,348.00
1000-1999: Certificated Personnel Salaries	61,742,696.38	61,778,005.00	61,607,877.38	49,511,424.00	49,797,924.00	160,917,225.38
2000-2999: Classified Personnel Salaries	7,233,309.04	7,597,140.00	7,314,499.04	4,390,324.00	4,395,324.00	16,100,147.04
4000-4999: Books And Supplies	875,726.00	838,917.00	833,726.00	1,101,378.00	595,152.00	2,530,256.00
5000-5999: Services And Other Operating Expenditures	60,000.00	80,463.00	60,000.00	3,049,116.00	3,049,116.00	6,158,232.00
5800: Professional/Consulting Services And Operating Expenditures	394,282.00	383,200.00	442,282.00	375,302.00	350,500.00	1,168,084.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	70,306,013.42	70,677,725.00	70,258,384.42	71,904,218.00	71,664,690.00	213,827,292.42
0000: Unrestricted	Base	0.00	0.00	0.00	13,476,674.00	13,476,674.00	26,953,348.00
1000-1999: Certificated Personnel Salaries	Base	59,362,325.00	58,718,128.00	59,362,325.00	46,687,205.00	46,726,205.00	152,775,735.00
1000-1999: Certificated Personnel Salaries	Concentration	1,500.00	1,500.00	0.00	85,000.00	85,000.00	170,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,985,048.38	2,663,589.00	1,930,358.38	2,739,219.00	2,986,719.00	7,656,296.38
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	393,823.00	394,788.00	315,194.00	0.00	0.00	315,194.00
2000-2999: Classified Personnel Salaries	Base	7,096,100.00	7,403,622.00	7,096,100.00	4,099,564.00	4,099,564.00	15,295,228.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	67,000.00	70,000.00	137,000.00
2000-2999: Classified Personnel Salaries	Supplemental	137,209.04	193,518.00	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	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	102,652.00	102,652.00	205,304.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	0.00	33,000.00	10,000.00	43,000.00
4000-4999: Books And Supplies	Supplemental	845,726.00	803,917.00	830,226.00	965,726.00	482,500.00	2,278,452.00
4000-4999: Books And Supplies	Title III	30,000.00	35,000.00	3,500.00	0.00	0.00	3,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	2,996,116.00	2,996,116.00	5,992,232.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	27,454.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Title I	60,000.00	53,009.00	10,000.00	3,000.00	3,000.00	16,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	5,000.00	10,000.00	10,000.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	334,282.00	330,250.00	369,282.00	297,302.00	272,500.00	939,084.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	60,000.00	52,950.00	68,000.00	68,000.00	68,000.00	204,000.00

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

			Total Expenditures by Goal			
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	7,952,900.33	8,253,510.00	7,967,900.33	8,212,060.00	8,181,560.00	24,361,520.33
Goal 2	60,949,287.00	60,455,242.00	60,965,287.00	61,744,167.00	61,533,139.00	184,242,593.00
Goal 3	1,289,187.05	1,860,878.00	1,210,558.05	1,816,491.00	1,816,491.00	4,843,540.05
Goal 4	114,639.04	108,095.00	114,639.04	131,500.00	133,500.00	379,639.04

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