

Introduction:

LEA: Berryessa Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Will H. Ector, Superintendent, will.ector@busd.net, (408) 923-1812 **LCAP Year:** 2016 - 2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
BUSD gathered input from a variety of stakeholders to inform the 2016 – 2019 Local Control Accountability Plan (LCAP). Throughout the month of March 2016, district meetings included presentations of information on the 2015 - 2018 LCAP which included reviewing data from the current school year, and reviewing the actions/services of the 2015 – 2016 LCAP. Data gathering sessions included:	The online survey results were instrumental in writing/reviewing the actions/services for the 2016 – 2019 LCAP. Data from the LCAP survey was gathered at each of the stakeholder meetings through the online LCAP survey. The following data was collected from the surveys: 700 responses from staff, teachers, parents, and community members.

Administrator meeting (March 2nd) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2015 – 2018 LCAP.

Berryessa District Advisory Committee (BDAC) meeting (March 17) - Reviewed actions/services of 2015 – 2016 LCAP through a Power Point presentation. Members of the committee had a chance to ask questions and take an online survey.

DELAC meeting (March 10) – Reviewed actions/services of 2015 – 2016 LCAP through a Power Point presentation. Parents had a chance to ask questions and take online survey.

LCAP Stakeholder presentations (Throughout March 2016) - The school site principal presented 2015 – 2018 LCAP information to each school site (i.e. School Site Council meeting or Parent Teacher Association meeting). An online LCAP survey was available for each of the stakeholders to take to give their input on the LCAP to get their thinking on how additional funds would be spent which aligned to the current goals.

E-mail reminder (April 4) – An e-mail reminder was sent out to all parents/family members through the Infinite Campus program. Parents were given a link to the online 2014 – 2015 LCAP survey.

After reviewing the LCAP 2015 – 2016 survey results, a draft of the LCAP was written and reviewed with each of the following stakeholder groups. Each stakeholder member was able to give feedback on the actions/services for the 2016 – 2019 LCAP. Meetings were held on the following dates:

DELAC meeting (May 12)

Berryessa District Advisory Committee meeting (May 19)

Public Hearing (June 7)

Feedback was collected on the support of the district's

Feedback was conducted on how we should move forward with the Action Items that supported each LCAP goal.

Goal #1

59% of the respondents agreed that hiring 2 additional school social workers for elementary sites was a priority.

54% of the respondents agreed that setting goals at each school site to improve school climate (based on California Healthy Kids data) was a priority. 43% of the respondents agreed to continue to provide digital citizenship lessons at school sites was a priority.

Goal #2

52% of the respondents agreed that piloting English Language Arts/English Language Development curriculum was a priority.

51% of the respondents agreed that Continuing to Implement Project Based Learning (PBL) at school sites was a priority.

51% of the respondents agreed that implementing Next Generation Science Standards (NGSS) and piloting curriculum was a priority.

39% of the respondents agreed that purchasing library books for each school site was a priority.

Goal #3

57% of the respondents agreed that continuing to provide monthly professional development at each school site (Project Based Learning, technology, etc.) was a priority.

51% of the respondents agreed that offering professional development for teachers piloting English Language Arts/English Language Development curriculum was a priority.

43% of the respondents agreed that providing professional development for classified staff based on an identified need was a priority.

Goal #4

54% of the respondents agreed that continuing translation/interpretation services for parents that speak Mandarin, Spanish, Tagalog, and Vietnamese

was a priority.

38% of the respondents agreed that continuing the Career Fairs at all three middle schools was a priority.

37% of the respondents agreed that expanding Parent University classes was a priority.

After each goal, respondents were asked to provide any additional ideas for actions that will support the goals. Common themes for each goal are listed as follows:

Goal #1

Increase safety and procedures (i.e. more emergency drills/lockdowns, more awareness, lock gates at schools) at each school site.

More training on anti-bullying/character education

More training on digital citizenship.

More support for special education students (psychologists, speech teachers, support staff).

Goal #2

Increase technology, teacher support, and relevant education software at the school sites.

Focused training on the 4 C's.

Training and curriculum to support special education students.

Continue training on English Language Development and Project Based Learning strategies.

Goal #3

Professional Development needs to be based on site needs, created at the sites, content specific, and relevant.

Professional Development needs to include specific training for special education teachers and staff.

More specific Professional Development on Next Generation Science Standards, Math, and subject specific training for middle school teachers.

Goal #4

More Parent University offerings - parenting classes, helping students with Common Core homework, and specific curriculum nights (Math Night, Science

	Night). More communication with parents. Encourage more parent volunteers at the school sites, including parents who have students with special needs. Stakeholder feedback was used to inform the actions/services of the 2016 – 2019 LCAP. Comments from the Actions/services of the Annual Update (2015 – 2016) were taken into consideration to inform the actions/services of the 2016 – 2019 LCAP. Stakeholders who attended the DRAFT LCAP meetings wrote out Questions/Concerns on sticky notes for each of the four goals and actions/services during each of the LCAP Draft meetings. The feedback was typed up to review with the superintendent and his cabinet members. A board session is scheduled on June 7, 2016 to review the document with the board. Questions will be answered during that session. A public hearing is scheduled for June 7, 2016 during the board meeting. Answers to questions will be reviewed at this meeting and posted to our district website.
Annual Update: Monthly LCAP updates were conducted at each board meeting (October 2015 – April 2016). Assistant Superintendent of Education Services reviewed actions/activities through a PowerPoint presentation that were aligned to the 2015 – 2016 LCAP. Throughout the month of March 2016, district meetings included presentations of information on the 2015 - 2016 LCAP, reviewing data that supported the goals, and reviewing the actions/services. Data gathering sessions included:	Annual Update: After each monthly update at the board meeting, a district office representative responded to questions/comments from the board members/community members to inform the Annual Update. Data was gathered at each of the stakeholder meetings through the online LCAP survey. 700 responses were received from staff, teachers, parents, and community members. 378 parents, 302 teachers/staff, and 20 community members responded to the survey.

Administrator meeting (March 2nd) – A meeting of all principals and district office administrators was held to review the actions/services and data that supported those actions/services listed in the 2015 – 2016 LCAP. We spent time reviewing the LCAP PowerPoint that they would be delivering at their staff meetings, Parent Teacher Association (PTA) meetings, and their School Site Council (SSC) meetings during the month of March.

District English Language Advisory Committee meeting (March 10) – Reviewed actions/services and data of the 2015 – 2016 LCAP through a Power Point presentation. Parents had a chance to ask clarifying questions, give feedback, and take an online survey.

Community LCAP Meeting (March 15) - meeting held for community members to review actions/services and data from the 2015 - 2016 LCAP through a PowerPoint presentation. Community members had a chance to ask clarifying questions, give feedback, and take an online survey.

Berryessa District Advisory Committee (March 19) – Reviewed actions/services and data of the 2015 – 2016 LCAP through a Power Point presentation. Community members had a chance to ask clarifying questions, give feedback, and take an online survey.

E-mail reminder (April 4th) – An e-mail reminder was sent out to all parents/family members through the Infinite Campus program. Parents were given a link to the online 2015 – 2016 LCAP survey.

Feedback was conducted on how we should move forward with the Action Items that supported each LCAP goal.

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After each goal, respondents were asked to provide any additional ideas for actions that will support the goals. Common themes for each goal are listed as follows:

Goal #1

Increase safety and procedures (i.e. more emergency drills/lockdowns, more awareness, lock gates at schools) at each school site.

More training on anti-bullying/character education

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More support for special education students (psychologists, speech teachers, support staff).

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Increase technology, teacher support, and relevant education software at the school sites.

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Professional Development needs to be based on site needs, created at the sites, content specific, and relevant.

Professional Development needs to include specific training for special education teachers and staff.

More specific Professional Development on Next Generation Science Standards, Math, and subject specific training for middle school teachers.

Goal #4

More Parent University offerings - parenting classes, helping students with Common Core homework, and specific curriculum nights (Math Night, Science Night).

More communication with parents.

Encourage more parent volunteers at the school sites, including parents who

have students with special needs.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Ensure a safe and productive learning environment for all students.		Related State and/or Local Priorities: 1 ☒ 2 3 4 5 ☒ 6 ☒ 7 ☒ 8 ☒ COE only: 9 10 Local : Specify
	Identified Need :		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Data to support Goal #1 - Attendance rate (district-wide) - increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2016 - 2017 school year. Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2016 - 2017 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 100 (district-wide). Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2016 - 2017 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 5 (district-wide). Set school goals based on California Healthy Kids Survey. 100% of school safety plans are current and updated annually.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners	Maintenance & Facilities & supplies Base \$7,582,553.19

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1B – Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of School Safety plan Committee's salaries Base \$167,044.03
1C – Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.	LEA-wide, School wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of PBIS and other programs at school sites Supplemental \$47,500
1D – Monitor implementation of activities to support digital citizenship at each school site. (tracking system).	LEA -wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of Technology coach's salary Supplemental \$12,858.78
1E – Continue to support students' socio-emotional needs by adding 2 additional school social workers who will support the elementary school sites. FosterVision to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	School Social Workers' salaries Supplemental \$367,722.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring services for Foster Youth Supplemental \$5,000

Transportation cost support and other services for Homeless students.		_ Other Subgroups: (Specify)	
1F – Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School Social Workers' salaries Supplemental 362,722.08
1G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional .5 FTE Nurse Supplemental \$75,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Data to support Goal #1 - Attendance rate (district-wide) - 96% (2015 - 2016 school year); increase by 1% to 97% (district-wide for the 2017 - 2018 school year); each school at 97% attendance rate Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2017 - 2018 school year. Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2017 - 2018 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 75 (district-wide). Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2017 - 2018 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 3 (district-wide). Compare California Healthy Kids data collected to 2015 - 2016 school year. Increase parent participation by 10%. Set school climate goals based on the California Healthy Kids Survey Data. 100% of school safety plans are current and updated annually.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Maintenance & Facilities & supplies Base \$7,582,553.19
2B – Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth	10% of School Safety plan Committee's salaries Base \$167,044.03

		☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2C –Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools). Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.	LEA-wide, School wide	☐ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Cost of PBIS and other programs at school sites Supplemental \$47,500
2D – Monitor implementation of activities to support digital citizenship and adjust as necessary (tracking system).	LEA-wide	☐ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	10% of Technology coach's salary Supplemental \$12,859.00
2E – Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools). FosterVision to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students. Transportation cost support and other services for Homeless students.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	School Social Workers' salaries Supplemental \$725,444.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring support for Foster Youth Supplemental \$5,000
2F – Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient	School Social Workers' salaries Supplemental \$725,444.08

		_ Other Subgroups: (Specify)	
2G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional .5 FTE School Nurse Supplemental \$75,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Data to support Goal #1 - Attendance rate (district-wide) - 96% (2015 - 2016 school year); increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2016 - 2017 school year. Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2016 - 2017 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 100 (district-wide). Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2016 - 2017 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 5 (district-wide). Set school climate goals based on the California Healthy Kids Survey Data. 100% of school safety plans are current and updated annually.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A - Continue to maintain facilities and make upgrades on assessment of data regarding needs and impact.	LEA-wide	X All OR:	Maintenance & Facilities & supplies Base \$7,582,553.19

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B - Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of School Safety plan Committee's salaries Base \$167,044.03
3C - Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools).	LEA-wide School-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of PBIS and other programs at school sites
3D - Monitor implementation of activities to support digital citizenship and adjust as necessary.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of Technology coach's salary Supplemental \$12,859
3E - Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools).	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	School Social Workers' salaries Supplemental \$725,444.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring for Foster Youth students Supplemental
FosterVision to help schools identify and support Foster			

Youth students. Provide tutoring and mentoring services for Foster Youth students. Transportation cost support and other services for Homeless students.		☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	\$5,000
3F - Continue implementation and monitor effectiveness of the Response to Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	School Social Workers' salaries Supplemental \$725,444.08
3G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Additional .5 FTE Nurse Supplemental \$75,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Provide Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 4 5 6 7 <u>X</u> 8 <u>X</u> COE only: 9 10 Local : Specify
Identified Need :		
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Expected annual measurable outcomes to support Goal #2: In the 2016 - 2017 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments. In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review. Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year. In the 2016 - 2017 school year, elementary music will be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will track the number of students who choose to participate in our elementary music program. In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (57%) in English Language Arts on the 2015 - 2016 SBAC. In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (55%) in Math on the 2015 - 2016 SBAC. Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2016 - 2017 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms. Continue to reach the state target of 60.5% for AMAO 1 (Percentage of ELs Making Annual Progress in Learning) on the CELDT. Continue to reach the state target of 24.2% for AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT); Continue to reach the state target of 50.9% English Learners 5 years or more Decrease the number of students being referred for Special Education services. In 2016 - 2017, the goal would be to have the number of K - 8 assessments below 100 based on implementing Supplemental Instruction and differentiating instruction for students who are below grade level standards. In the 2015 - 2016 school year, we had 201 students who participated in the Supplemental Education System (SES) program. In 2016 - 2017, Supplemental Instruction (SI) will be more site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI). We will monitor the progress of the students who participate in the program in the 2016 - 2017 school year to see how many reading levels they improve. This will set a baseline for collecting data for the following school year. Create district benchmark assessments (using adopted curriculum - GoMath, enVision, CPM, F & P reading assessment kits) that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2016- 2017.
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Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

1A – 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.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	All salaries Base \$42,591,760.00
1B — Provide resources to support state standards-aligned instruction: a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers). Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit. b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons. c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards. d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Develop a protocol for evaluating and purchasing software to ensure it is aligned with state standards and district curriculum. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Identify technology lead at each school site. e - Hire 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period. f - Purchase library books to help supplement CCSS	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Materials/Technology Supplemental \$573,286.40 Technology salaries Supplemental \$743,607.33 2 part-time PE aides Supplemental \$75,000 Library books at each school site Supplemental \$65,000 BrightByte survey Supplemental \$15,000 Tech lead (\$1000 stipend) at each school site Supplemental \$13,000 Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000

lessons. g - Use BrightByte data to create technology action plan at each school site.			
1C — Implement Next Generation Science Standards: a- Maintain site access to Next Generation Science Standards-aligned instructional materials and explore new materials with Science Lead Teachers. b- Continue transition to district STEAM school by engaging with community and planning towards development of magnet program: c-Train staff on the NGSS framework and the needed shifts in instruction with the support of Science Lead Teachers who receive professional development and create NGSS awareness presentations for each school site during 2-4 release days. d-Develop the academic content for the integrated pathway at the middle school beginning in 6th grade using FOSS materials, BaySci professional development, and teacher planning during 2-4 teacher release days. e -Prepare internal district systems for transition to STEAM school at Toyon in 2017-18	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	BaySci contract for NGSS rollout Supplemental \$47,250 NGSS materials & STEAM materials Supplemental \$50,000
1D – Provide enrichment opportunities for students a- The district will maintain its music program and staff. b- The district will maintain its after school programs and services. c- The district will identify expanded enrichment opportunities during the school day (including possible changes to the master schedule and expanded learning time) and will roll out in selected school sites based on available funding.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Music Teacher salaries Base \$832,001.85
1E — Provide intervention opportunities for students. a- Establish a set of district-wide expectations for use of	School wide	☒ All OR:	Site-based interventions/enrichment Supplemental \$50,000

funds to support site-based intervention, including a list of appropriate services (including technology applications) to provide to students. b- Train staff on expectations and transition sites to the use of identified interventions and services. c-Develop a protocol to be used at each site to review student data and develop a pathway to proficiency plan for students providing any needed interventions. d-Provide Reading Recovery training for 1 teacher and 2 coaches to provide literacy intervention for the lowest performing first grade students at 3 sites. e-Develop a protocol for the District and school sites to use when selecting software programs and apps for intervention and enrichment. Share a list of vendors approved using the new protocol. f-Provide every Resource Specialist teacher and every Special Day Class teacher with the Leveled Literacy Intervention materials and training to support implementation.		☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
1F — Train principals, other site leaders and teachers on the EL Master Plan, monitor effectiveness, and adjust program as needed. a - Provide Two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)	LEA-wide	☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	EL Instructional Coach's salary Title III \$127,149.61 Two .5 FTE EL middle school teachers Supplemental \$125,000
1G — Continue to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.	All middle schools	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500

		(Specify)	
1H — Continue the professional development and implementation of the Project Based Learning roll-out plan (which may include time for curriculum planning, and materials to support expand implementation). Reference PBL, EDLeader21 4C's Depth of Knowledge rubrics when developing curriculum maps and resources for teachers to support rigorous classroom instruction that develops students ability use the 4C's.	LEA-wide	☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Planning materials and substitute costs Supplemental \$15,000
1I — Roll-out an online walk through tool for use by principals and district leaders during classrooms observations that are focused on collecting evidence of the 4C's using EDLeader 21 rubrics as a guide. Train principals on use of online walk though tool.		☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase of online walk-through tool and principal training Supplemental \$1,500
1J — Implement CCSS, the 4C's and technology in mathematics: a- Maintain site access to CCSS Standards-aligned instructional materials. b- Develop curriculum maps and pacing guides for math that support students in transitioning from GoMath in K-2 to enVision in 3-5, and then CPM in middle school. Incorporate supplemental materials into unit plans to support universal access or increase the rigor of each program as needed. Support teacher in the use of technology aspects of the math curriculum. Provide 2-4 release days for the Math Curriculum Leadership Team to develop curriculum maps. c-Train staff on meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.		☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SVMI Membership Supplemental \$7,500 Santa Clara County Office of Education contract to help support Math curriculum maps Supplemental \$5,000

1K — Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a- Convene an ELA/ELD Curriculum Leadership Team with at least one representative from each school to review curriculum for adoption, explore the framework, and develop presentations to empower teachers to develop lessons aligned to the ELA/ELD Framework. Release teachers to meet 3-5 days during the school year. b- Provide K-2 teachers with a classroom library for small group reading instruction design for each students reading level as assessed using the Fountas and Pinnell Benchmark Reading Assessment.	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Leveled Literacy Intervention Training & Benchmark Assessment System Training Supplemental \$25,000
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Expected annual measurable outcomes to support Goal #2: In the 2017 - 2018 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments. In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review. Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year. In the 2017 - 2018 school year, elementary music will continue to be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will track the number of students who choose to participate in our elementary music program and compare the number of students to the 2016 - 2017 school year. In the 2017 - 2018 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (62%) in English Language Arts on the 2015 - 2016 SBAC. In the 2017 - 2018 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (60%) in Math on the 2016 - 2017 SBAC. CELDT data will not be used during the 2017 - 2018 school year. The district will need to collect site based data for our English Learners. The new version of the CELDT will be used during the 2017 - 2018 school year and this will create baseline data. Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2016 - 2017 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms. In the 2017 - 2018 school year, Supplemental Instruction (SI) will be site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI) Set data points for district benchmark assessments that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2015-16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A – 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.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	All salaries Base \$42,591,760.00

		(Specify)	
2B — Provide resources to support state standards-aligned instruction: a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers . Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit. b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons. c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards. d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Continue using protocol for evaluating and purchasing software to ensure technology resources align with state standards, district curriculum, and LCAP goals. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues. e - Continue to fund 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period. f - Purchase library books to help supplement CCSS lessons. g - Use BrightByte data to create technology action plan at each school site.	LEA-wide	<u>X</u> All _____ OR: ____ Low Income pupils ____ English Learners ____ Foster Youth ____ Redesignated fluent English proficient ____ Other Subgroups: (Specify)	Materials/Technology Supplemental \$573,286.40 Technology salaries Supplemental \$643,607.33 2 part-time PE aides Supplemental \$75,000 Additional library books to support the school libraries Supplemental \$65,000 BrightBytes Supplemental \$15,000 Tech leads at each site (\$1,000 stipend) \$13,000 Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000
2C -- Continue to implement Next Generation Science Standards:	LEA-wide	<u>X</u> All _____	BaySci contract for NGSS rollout Supplemental \$45,000

a- Maintain site access to Next Generation Science Standards-aligned instructional materials. b-Continue to train staff on the NGSS framework and the needed shifts in instruction with the support of science lead teachers who receive professional development. Every site has 1-2 lead science teachers on the Science Curriculum Team. The science lead teams develop adoption criteria based during professional development and review curriculum to recommend for adoption. Science lead teachers are released 3-4 days during the school year. c-Develop the academic content for the integrated pathway at the middle school bringing 7th grade into the integrated pathway with support from BaySci and FOSS. Teachers plan instruction for the integrated approach during 1-3 release days or during the district professional development days prior to the start of the school year. d- Open STEAM school at Toyon		OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	NGSS materials Supplemental \$10,000
2D – Continue to provide enrichment opportunities for students a- The district will maintain its music program and staff. b- The district will maintain its after school programs and services. c- The district will identify additional sites to receive expanded enrichment opportunities based on available funding.	LEA-wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Music Teacher salaries Base \$832,001.85
2E – Intervention and enrichment a- Continue to support site transition to use of identified interventions and services. b- Continue to use district developed protocol at each	School wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth	Site-based interventions/enrichment Supplemental \$50,000

school site to review student data and develop a pathway to proficiency plan for students performing below expectations that will provide needed interventions. c- Continue to monitor effectiveness of programs to support students. d-Expand the number of Reading Recovery trained teaches/coaches, if funding is available. e-Continue to use a protocol for provided by the District for selection of technology-based interventions at school sites. Maintain the list of approved vendors who align with LCAP goals and district curriculum. f-Provide additional Leveled Literacy Intervention materials to school sites as needed.		☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2F – Continue to monitor the EL Master Plan and monitor effectiveness, and adjust program as needed. a - Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)	LEA-wide	☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	EL Instructional Coach's salary Title III \$127,149.61 Two .5 FTE EL teachers Supplemental \$125,000
2G – Monitor effectiveness of the AVID program and continue to train teachers in the AVID model.	All middle schools	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500
2H – Continue the professional development and implementation of the PBL roll-out plan. Refine and revise PBL units as needed to support rigorous development of the 4C's and to support students in	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners	Planning materials Supplemental \$1,500

meeting achievement goals.		☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2I — Continue to roll-out the online walk through tool (in 7 remaining schools) for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. Refine the tool to align with improvements in curriculum and professional development. Continue to train principals on use of online walk through tool. Conduct Instructional rounds using the walk through tool in selected school sites. Principals collaborate in groups of 3-4, walking through each other's school site, to calibrate and support one another in developing instructional leadership skills.		☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Purchase Walkthrough tool Supplemental \$1,500
2J — Implement CCSS, the 4C's and technology in mathematics: a- Maintain site access to CCSS Standards-aligned instructional materials. b- Refine curriculum maps and assessment as needed based on analysis of student data and teacher input. Support teacher in the use of technology aspects of the math curriculum. Provide 1-2 release days for the Math Curriculum Leadership Team to continue developing resources. c-Continue developing teachers strategies for meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.		☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	SVMl membership Supplemental \$7,500 Revise curriculum maps for Math (substitute release time) Supplemental \$2,500
2K — Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a- Convene an ELA/ELD Curriculum Leadership Team with at least one representative from each school to		☐ All ----- OR: ☐ Low Income pupils ☐ English Learners	Create curriculum maps for ELA/ELD (substitute release time) Supplemental \$2,500

develop curriculum maps, assessments and resources to support implementation of adopted curriculum. Release teachers to meet 2-4 days during the school year..		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Expected annual measurable outcomes to support Goal #2: In the 2018 - 2019 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments. In the 2018 - 2019 school year, the goal is to maintain 100% of sites passing the Williams Compliance review. Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school was opened in the 2017 - 2018 school year. In the 208 - 2019 school year, we will monitor the enrollment and look at the feasibility of making Toyon a magnet school. In the 2018 - 2019 school year, elementary music will continue to be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will continue to track the number of students who choose to participate in our elementary music program and compare the number of students to the 2017 - 2018 school year and adjust the program accordingly. In the 2018 - 2019 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (67%) in English Language Arts on the 2016 - 2017 SBAC. In the 2018 - 2019 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (65%) in Math on the 2017 - 2018 SBAC. CELDT data will not be used during the 2018 - 2019 school year. The results from the new version of the CELDT (ELPAC) will be used during the 2018 - 2019 school year and the data from that test will create baseline data. Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2018 - 2019 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms. In the 2018 - 2019 school year, Supplemental Instruction (SI) will be site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A - 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	LEA-wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners	All salaries Base \$42,591,760.00

ensure a full staff and delivery of basic instructional services.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B — Provide resources to support state standards-aligned instruction: a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers). Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit. b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons. c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards. d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Continue using protocol for evaluating and purchasing software to ensure technology resources align with state standards, district curriculum, and LCAP goals. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues. e - Continue to fund 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period. f - Purchase library books to help supplement CCSS lessons. g - Use BrightByte data to create technology action plan	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials/Technology Supplemental \$573,286.40 Technology Salaries Supplemental \$743,607.33 2 part-time PE aides Supplemental \$75,000 Additional library books to support the school libraries Supplemental \$65,000 BrightBytes Supplemental \$15,000 Tech leads at each site (\$1000 stipend) Supplemental \$13,000 Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000

at each school site.			
3C - Implement Next Generation Science Standards: a - Maintain site access to Next Generation Science Standards (NGSS) aligned instructional materials. b. Develop resources needed to support district adoption of NGSS aligned curriculum including pacing guides and revised benchmark assessments with the Science Curriculum Team using 2-4 release days. c-Develop the academic content for the integrated pathway at the middle school bringing 8th grade into the integrated pathway with support from BaySci and FOSS. Teachers plan instruction for the integrated approach during 1-3 release days or during the district professional development days prior to the start of the school year. d- Continue to support STEAM school (Toyon Elementary)	LEA-wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	BaySci contract for NGSS rollout Supplemental \$50,000 NGSS materials Supplemental \$25,000
3D - Continue to provide enrichment opportunities for students a - The district will maintain its music program and staff. b - The district will maintain its after-school programs and services. c - The district will identify additional sites to receive expanded enrichment opportunities based on available funding.	LEA-wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Music Teacher salaries Base \$832,001.85
3E - Intervention and enrichment a- Continue to support site transition to use of identified interventions and services. b- Continue to use district developed protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations that provides needed interventions.	LEA-wide	☒ All _____ OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	Site-based interventions/enrichment Supplemental \$50,000

c- Continue to monitor effectiveness of programs to support students. d-Expand the number of Reading Recovery trained teaches/coaches, if funding is available. e-Continue to use a protocol for provided by the District for selection of technology-based interventions at school sites. Maintain the list of approved vendors who align with LCAP goals and district curriculum. f-Provide additional Leveled Literacy Intervention materials to school sites as needed.		(Specify)	
3F - Continue to monitor the EL Master Plan and monitor effectiveness and adjust program as needed. a - Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)		☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	EL Instructional Coach's salary Title III \$127,149.61 Two .5 FTE EL teachers Supplemental \$125,000
3G - Monitor effectiveness of the AVID program and continue to train teachers in the AVID model.	All middle schools	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1,500
3H -Continue the professional development and implementation of the PBL roll-out plan. Refine and revise PBL units as needed to support rigorous development of the 4C's and to support students in meeting achievement goals.		☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	Planning materials Supplemental \$1,500

		(Specify)	
3I - Walk-through tool a - Continue developing the online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. Refine the tool to align with improvements in curriculum and professional development. Continue to train principals on use of online walk though tool as needed. Conduct Instructional rounds using the walk through tool in selected school sites. Principals collaborate in groups of 3-4, walking through each other's school site, to calibrate and support one another in developing instructional leadership skills.		☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Training for principals Supplemental \$1500
3J — Implement CCSS, the 4C's and technology in mathematics: a- Maintain site access to CCSS Standards-aligned instructional materials. b- Refine curriculum maps and assessment as needed based on analysis of student data and teacher input. Support teacher in the use of technology aspects of the math curriculum. Provide 1-2 release days for the Math Curriculum Leadership Team to continue developing resources. c-Continue developing teachers strategies for meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.		☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	SVMI membership Supplemental \$7,500 Revise curriculum maps for Math (substitute release time) as needed Supplemental \$1,500
3K— Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a- Convene a ELA/ELD Curriculum Leadership Team with at least one representative from each school to refine curriculum maps, assessments and resources and to develop teachers capacity to be site leaders in implementing the ELA/ELD framework. Release teachers to meet 1-3 days during the school year..		☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	Revise curriculum maps for ELA/ELD (substitute release time) Supplemental \$3,500

		(Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL 3:	Provide Professional development for all staff.		Related State and/or Local Priorities:
			1 <u>X</u> 2 <u>X</u> 3 4 5 6 7 <u>X</u> 8 <u>X</u>
			COE only: 9 10
			Local : Specify
Identified Need :			
Goal Applies to: Schools: ALL			
		Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17

Expected Annual
Measurable
Outcomes:

Data to support Goal #3:

Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys.

PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY

- -Early Academic Language Strategies Training & Integrated Unit Design for SEAL TK-1 (BT, TY, VP) & K-3 (CW, LV, SD), 10 days, and four afternoon planning sessions
- -Benchmark Assessment System for K-2 Teachers, 1 day, plus 2 supported release days
- -Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days

PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY

- -Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days
- -Academic Discussion for ELA/Social Studies teachers, 2 days
- -Technology Applications for Education, 2 afternoon sessions
- -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 3 days
- -English 3D for teachers of long term English learners, 3 days

PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY

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

PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF

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

PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF

- -Technology training for Attendance Clerks and School Secretaries, 3 sessions
- -Common Core Classroom Support/Special Ed. Paraprofessionals, 2-4 sessions
- -TCI training for Paraprofessional Choice, 3 days

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A –Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review student data and provide input on the need for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Substitutes for Curriculum Mapping Supplemental \$5,000
1B – Continue district-wide academic coaching to transition to new frameworks. Develop models for effective coaching that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide specialized training in early literacy to support implementation of new ELA/ELD framework, in math to support implementation of new math curriculum maps, and in science to transition to NGSS aligned teaching practices.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	all instructional coaches Supplemental \$948,058.05
1C – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new frameworks, new curriculum maps, new benchmarks and analysis of student work in order to develop consistent and effective instruction across the District. Implement district-wide PD plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule. Develop tools such as curriculum maps, planning templates and rubrics to support teacher collaboration.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	10% of teacher salaries Base \$3,356,362.87

1D – Continue to support principals to understand LCAP funding and align site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on implementation of new math curriculum maps and lessons aligned to the new ELA/ELD framework, and providing principals with tools to access successful implementation.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Copying costs Supplemental \$1,500
1E-- Support for English Learners a- Add sites who will receive the Sobrato Early Academic Language (SEAL) training, continue training for year two for all sites who initiated SEAL training in 2015-16. b- Continue Professional Development on the ELA/ELD framework including using new curriculum to develop effective lessons for English Learners. c- Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate. d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and explore expansion to grades 4-5.	LEA-wide selected elementary schools and middle schools	☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	SEAL contract (cohort 1) Supplemental \$100,000 SEAL contract (cohort 2) Supplemental \$75,000 EL Instructional Coach Title III \$127,149.61

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Data to support Goal #3: Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys. PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY -Early Academic Language Strategies Training & Integrated Unit Design for SEAL Grades K-3 (BT, TY, VP) & K1 (MY, NW), 10 days, and four afternoon planning sessions -Benchmark Assessment System for 3-5 Teachers, 1 day, plus 2 supported release days -Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY -Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days -Technology Applications for Education, 2 afternoon sessions -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 1-2 days -English 3D for teachers of long term English learners, 1-2 days PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY -Project Based Learning Sustained Support, 2 days -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days -Math Professional for Math Curriculum Team, 1-2 days -ELA/ELD Professional Development for New Instructional Materials, 1 day -Science Curriculum Team Professional Development and Adoption Selection, 2-4 days -Writing Workshop Unif of Study for Informational Writing, for TK-5 teachers and 6-8 ELA & Social Studies Teachers -Writing Calibration for Informational Writing for TK-5 and 6-8 ELA/ELD & Social Studies, 2 sessions -Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days -Job Alike Planning and Professional Development for Special Education Teachers, monthly PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF -Coach Training for teacher advisers, 8 days -ELA/ELD Instructional Materials for Principals and APs, 1-2 sessions -NGSS Framework for Principals and APs, 2-3 sessions -Positive Discipline & Intervention for Principals & APs, 2-3 sessions -Walk-through Tools for Principals & APs with instructional rounds, 1 session -LCAP/SPSA alignment training for Principals, 2 sessions -Collaboration and Professional Development for Coaches, bimonthly sessions PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF -Technology training for Attendance Clerks, 3 sessions -Common Core Classroom Support, 2-4 sessions -TCI training for Paraprofessional Choice, 3 days
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- -CSEA training for CSEA members by choice, 3 sessions
- 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A – Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review student data and provide input on the need for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Substitutes for Curriculum Mapping Supplemental \$5,000
2B – Continue district-wide academic coaching to transition to new state standards. Refine coaching models designed to 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 teacher in using ELA/ELD curriculum and pacing guides, as well as the NGSS framework, integrated science instruction in middle school, and new science curriculum to facilitate.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	all instructional coaches Supplemental \$948,058.05
2C – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new 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.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	10% of teacher salaries Base \$3,356,362.87
2D – Continue to support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the	LEA-wide	☒ All OR: ☐ Low Income pupils	Copying costs Supplemental \$1,500

principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on implementation of new ELA/ELD curriculum maps, developing lessons aligned to the new NGSS framework, and initiating the integrated pathway in middle school science in 7th grade.		☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2E -- Support for English Learners	LEA-wide	☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	SEAL contract (cohort 1) Supplemental \$60,000 SEAL contract (cohort 2) Supplemental \$100,000 EL Instructional Coach Title III \$127,149.61
a- Add remaining sites who will receive the Sobrato Early Academic Language (SEAL) training, maintain training for all sites who have already begun the SEAL program. b - Continue Professional Development on using new curriculum to support the ELA/ELD framework. c - Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate. d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and explore expansion to grades 4-5.	selected elementary schools and middle schools		

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Data to support Goal #3: Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys. PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY -Early Academic Language Strategies Training & Integrated Unit Design for SEAL Grades K-3, 10 days, and four afternoon planning sessions -Benchmark Assessment System for 3-5 Teachers, 1 day, plus 2 supported release days -Leveled Literacy Intervention Training for RSP and SDC teachers PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY -Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days -Technology Applications for Education, 2 afternoon sessions -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 1-2 days -English 3D for teachers of long term English learners, 1-2 days PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY -Project Based Learning Sustained Support, 2 days -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days -Math Professional for Math Curriculum Team, 1-2 days -ELA/ELD Professional Development for New Instructional Materials, 1 day -Science Curriculum Team Professional Development and Adoption Selection, 2-4 days -Writing Workshop Unif of Study for Informational Writing, for TK-5 teachers and 6-8 ELA & Social Studies Teachers -Writing Calibration for Informational Writing for TK-5 and 6-8 ELA/ELD & Social Studies, 2 sessions -Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days -Job Alike Planning and Professional Development for Special Education Teachers, monthly PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF -Coach Training for teacher advisers, 8 days -ELA/ELD Instructional Materials for Principals and APs, 1-2 sessions -NGSS Framework for Principals and APs, 2-3 sessions -Positive Discipline & Intervention for Principals & APs, 2-3 sessions -Walk-through Tools for Principals & APs with instructional rounds, 1 session -LCAP/SPSA alignment training for Principals, 2 sessions -Collaboration and Professional Development for Coaches, bimonthly sessions PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF -Technology training for Attendance Clerks, 3 sessions -Common Core Classroom Support, 2-4 sessions -TCI training for Paraprofessional Choice, 3 days
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- -CSEA training for CSEA members by choice, 3 sessions
- 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A -Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review and revise pacing guides from the previous years based on student data and make recommendations for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101 moving toward full district-wide implementation.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Substitutes for Curriculum Mapping Supplemental \$5,000
3B - Continue district-wide academic coaching to transition to new state standards. Continue to refine coaching models designed to 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 using NGSS curriculum and curriculum maps and refine instruction in ELA/ELD, math and integrated thematic units based on student data.	LEA-wide; Math middle school teachers	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	All instructional coaches Supplemental \$948,058.05
3C - Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new 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.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	10% of teacher salaries Base \$3,356,362.87
3D - Continue to support principals to understand LCAP	LEA-wide	☒ All	Copying costs Supplemental \$1,500

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. The focus this year will be on implementation of new NGSS curriculum, and curriculum maps, and competing the NGSS integrated pathway in middle school by bringing 8th grade on board.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3E - Support for English Learners a - Add grade levels and continue training at identified sites to receive the Sobrato Early Academic Language (SEAL) trainings. b - Continue Professional Development on using new curriculum to support the ELA/ELD framework. c - Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate. d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and grades 4-5.	LEA-wide selected elementary and middle schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEAL contract (cohort 2) Supplemental \$60,000 EL instructional coach Title III

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Goal #4 – Increase parent and community involvement and education.		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 COE only: 9 10 Local : Specify
Identified Need :			
Goal Applies to: Schools: ALL Applicable Pupil Subgroups: ALL			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	During the 2016 - 2017 school year, our expected annual measurable outcome would be for 20 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 75 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. SchoolSmarts training will take place at 3 elementary schools. A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously. A district-wide newsletter will be sent out monthly during the 2016 - 2017 school year. All three middle schools will continue to hold a Career Day in February/March 2017 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A – Communication a-Maintain current communication plan and translation services. b- Improve district and site communication with parents based on feedback gathered via the parent survey. c- Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent community cost Supplemental \$21,190.00 District-wide newsletter (communication specialist) Supplemental \$25,000

1B – Berryessa University	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Parent community cost Supplemental \$21,190.00 Additional Parent workshops Supplemental \$10,000
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.			

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	During the 2017 - 2018 school year, our expected annual measurable outcome would be for 25 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 100 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously. A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year. All three middle schools will continue to hold a Career Day in February/March 2018 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A – Communication a- Maintain current communication plan and translation services. b- Improve district and site communication with parents based on feedback gathered via the parent survey. c- Provide continued outreach to parents of un-duplicated pupils to increase participation in district and site meetings.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Parent community cost Supplemental \$21,190.00 District-wide newsletter (communication specialist) Supplemental \$25,000
1B – Berryessa University Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment. Add more parent engagement	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth	Parent community cost Supplemental \$21,190 Additional Parent workshops Supplemental \$10,000

sessions during the school year.		☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	During the 2018 - 2019 school year, our expected annual measurable outcome would be for 30 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 100 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously. A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year. All three middle schools will continue to hold a Career Day in February/March 2019 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A - Communication a - Maintain current communication plan and translation services. b - Improve district and site communication with parents based on feedback gathered via the parent survey. c - Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions during the school year.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Parent community cost Supplemental \$21,190.00 District-wide newsletter (communication specialist) Supplemental \$25,000
1B - Berryessa University Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.	LEA-wide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:	Parent community cost Supplemental \$21,190.00 Additional Parent workshops Supplemental \$10,000

		(Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Ensure a safe and productive learning environment for all students.		Related State and/or Local Priorities: 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8 ☒ COE only: 9 ☐ 10 ☐ Local : Specify
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:	
Expected Annual Measurable Outcomes:	Set goals collected for: - Attendance rates - Chronic absence rates - Suspension rates - Expulsion rates - Office referrals - California Healthy Kids Survey (Survey will be disseminated during the 2015 – 2016 school year) A process to study the effectiveness of SSTs and interventions. Survey all middle school students' sense of safety via the BUSD Student LCAP Survey. Use data from 2015-16 as baseline for further goal development. Establish district-wide metrics to assess school climate and its impact on learning. 100% of school safety plans are current and updated annually. Study impact of school social workers, including number of students served, incidents of behavior problems, improvement in attendance rates and decrease in suspension/expulsion rates, develop baseline data to evaluate in future years. Get data to set metrics Identify a list of priority items for site improvements and complete 100% of projects identified for 2015-16.		Actual Annual Measurable Outcomes: Baseline data to support Goal #1: 8 Foster Youth in the district 17 Homeless Youth in the district Attendance Rates 2014-15: - Berryessa Union School District - 97% - Brooktree Elementary School - 97% - Cherrywood Elementary School - 96% - Laneview Elementary School - 97% - Majestic Way Elementary School - 96% - Noble Elementary School - 97% - Northwood Elementary School - 97% - Ruskin Elementary School - 97% - Summerdale Elementary School - 97% - Toyon Elementary School - 96% - Vinci Park Elementary School - 98% - Morrill Middle School - 97% - Piedmont Middle School Middle School - 97% - Sierramont Middle School Middle School - 98% Current Attendance Rates 2015-16 (As of April 29, 2016) - Berryessa Union School District - 96% - Brooktree Elementary School - 97% - Cherrywood Elementary School - 98% - Laneview Elementary School - 96%

Majestic Way Elementary School - 97%
 Noble Elementary School - 98%
 Northwood Elementary School - 97%
 Ruskin Elementary School - 97%
 Summerdale Elementary School - 98%
 Toyon Elementary School - 96%
 Vinci Park Elementary School - 97%
 Morrill Middle School - 97%
 Piedmont Middle School Middle School - 86%
 Sierramont Middle School Middle School - 97%

Chronic Absence Rates: 69 SARB conferences were held with students who had chronic absent issues. 45 students were placed on 2 year attendance contracts based on these conferences. 7 students were referred to the District Attorney.

Number of Suspension 2014-15

Berryessa Union School District - 178
 Brooktree Elementary School - 4
 Cherrywood Elementary School - 6
 Laneview Elementary School - 0
 Majestic Way Elementary School - 6
 Noble Elementary School - 2
 Northwood Elementary School - 2
 Ruskin Elementary School - 0
 Summerdale Elementary School - 16
 Toyon Elementary School - 20
 Vinci Park Elementary School - 0
 Morrill Middle School - 56
 Piedmont Middle School Middle School - 46
 Sierramont Middle School Middle School - 20

Number of Suspension 2015-16 (As of April 29, 2016)

Berryessa Union School District - 141
 Brooktree Elementary School - 8
 Cherrywood Elementary School - 10
 Laneview Elementary School - 3
 Majestic Way Elementary School - 11
 Noble Elementary School - 7
 Northwood Elementary School - 2
 Ruskin Elementary School - 0
 Summerdale Elementary School - 20

Toyon Elementary School - 30
 Vinci Park Elementary School - 0
 Morrill Middle School - 49
 Piedmont Middle School Middle School - 47
 Sierramont Middle School Middle School - 34

Number of Expulsions 2014-15

Morrill Middle School - 6
 Piedmont Middle School Middle School - 5
 Sierramont Middle School Middle School - 4

Number of Expulsions 2015-16

Brooktree Elementary School - 2
 Morrill Middle School - 2
 Piedmont Middle School Middle School - 2
 Sierramont Middle School Middle School - 0

Healthy Kids Survey data - 621 parents (380 elementary & 241 middle school) took the survey in November 2015. The survey was online and provided in 2 languages (English and Spanish).

Elementary School Parent Survey results:

The school promotes academic success for my student - 90% strongly agree/agree; 6% disagree; 4% don't know
 The school is an inviting place to learn - 87% strongly agree/agree; 9% disagree; 3 % don't know
 The school is a safe place for my student - 90% strongly agree/agree; 7% disagree; 2% don't know

Middle School Parent Survey results:

The school promotes academic success for my student - 82% strongly agree/agree; 13% disagree; 5% don't know
 The school is an inviting place to learn - 73% strongly agree/agree; 20% disagree; 7 % don't know
 The school is a safe place for my student - 85% strongly agree/agree; 13% disagree; 3% don't know

Healthy Kids Survey data (elementary schools) - 409 5th grade students took the survey in November 2015.

Student feels safe at school - 43% all students; 38% most students; 14% some students; 5% never do

Adults at the school care about me - 59% all of the time; 24%

		most of the time; 16% some of the time; 1% never do Adults tell me when I do a good job - 25% all of the time; 43% most of the time; 30% some of the time; 2% never do Teachers and adults make it clear that bullying is not allowed at school - 85% all of the time; 9% most of the time; 4% some of the time; 1% never do Healthy Kids Survey data (middle schools) School Climate Index (SCI) scores range from approximately 100 to 500, with high score representing more positive school climates; higher supports and engagement; and lower levels of violence and substance use at school. Morrill Middle School (89% of 7th grade students took survey) SCI Score 320 (2016) & 329 (2014) -9 change SCI State Percentile 67% (2016) & 74% (2014) -7% change SCI Similar Schools Percentile 58% (2016) & 72% (2014) -14 change Piedmont Middle School (93% of 7th grade students took survey) SCI Score 353 (2016) & 290 (2014) +63 change SCI State Percentile 85% (2016) & 46% (2014) +39% change SCI Similar Schools Percentile 74% (2016) & 20% (2014) +54% increase Sierramont Middle School (93% of 7th grade students took survey) SCI Score 387 (2016) & 357 (2014) +30 change SCI State Percentile 96% (2016) & 87% (2014) +9% change SCI Similar Schools Percentile 83% (2016) & 55% (2014) +28% change
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LCAP Year: 2015 - 2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1A1 - Maintain facilities and implement changes to improve operational effectiveness and efficiency per the Facilities Master Plan (attached).	Salaries & maintenance equipment Base \$7,803,923.78	1A1 - Maintain facilities and assess structure and staffing level (e.g. custodians, grounds, maintenance, etc.) to maximize efficiency and effectiveness of resources; update equipment based on needs analysis.	Salaries & maintenance equipment Base \$7,582,553.19
Upgrade facilities to improve security			

and appropriateness of the learning environment based on priorities identified in the district facility master plan (lighting, space configuration conducive to program delivery, door security, playground, fencing, furnishing, technology, etc.).		Measure L (bond) projects were started this past summer (July 2015). More projects are scheduled for this summer (June - August 2016) including modernization of classrooms and creating Flexible Instructional Space (FIS) classrooms.	
Scope of Service LEA - wide		Scope of Service LEA - wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1B1 - Support training readiness and monitoring of implementation of safety plans.	10% of School Safety plan Committee's salaries Base \$163,264.19	1B1 - School safety plans were revised this year and approved by the board in the Fall of 2015. District-wide emergency plans were reviewed.	10% of School Safety plan Committee's salaries Base \$148,092.78
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1C1 - Provide training and support to implement selected programs district wide (e.g. PBIS, BEST)	Cost of PBIS and other programs at school sites Supplemental \$47,500	1C1 - Individual school sites continued to implement school-wide positive behavior programs such as PBIS, BEST, etc. School social workers are working with principals and staff to	Cost of PBIS and other socio-emotional programs at school sites Supplemental \$47,500
Establish district-wide metrics to			

assess school climate and its impact on learning and work with sites to evaluate models to inform selection of coherent approach.		continue focusing on these socio-emotional strategies. A small group of school social workers and vice principals attended a Restorative Justice professional development in May 2016. We will continue to look into restorative practices to implement in conjunction with school-wide positive behavior programs. The California Healthy Kids survey was administered this school year to current 5th grade and 7th grade students. Teachers and staff members at all sites were encouraged to take the survey as well. These results will set a baseline for measuring school climate.					
<table><tr><td>Scope of Service</td><td>LEA-wide School-wide</td></tr></table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-wide School-wide		<table><tr><td>Scope of Service</td><td>LEA-wide</td></tr></table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide School-wide						
Scope of Service	LEA-wide						
1D1 – Implement plan to support digital citizenship	10% of Technology coach’s salary Supplemental \$11,745.08	1D1 - The instructional coach of technology worked collaboratively with school principals to plan digital citizenship lessons for students throughout the school year. She was able to have a school-wide assembly at Morrill Middle School to talk with all of	10% of Technology coach's salary Supplemental \$11,749.64				

			the students at one time.	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1E1 – Develop a long-term plan and criteria for providing additional socio-emotional support at the elementary school sites.		School Social Workers' salaries Supplemental \$407,745.08	1E1 - Two additional school social workers were hired to help support our elementary schools this past school year. At this point, our district has 6 school social workers to cover all 13 schools. Our three middle schools each have 1 school social worker. Our 10 elementary schools share the 3 remaining school social workers. The Education Services department is working closely with the School Social Workers to update referral forms. The School Social Workers are also creating a principal training on how to effectively use the School Social workers and review their job description. This training will happen at the end of the current school year. Homeless and Foster Youth were identified this school year. Supports/services were put into place to help support their success at school.	School Social Workers' salaries Supplemental \$505,358.57
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<u>X</u> All OR:			_ All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		☒ Low Income pupils ☒ English Learners ☒ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1F1 – With sites, assess benefits and determine district wide focus for the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	School Social Workers' salaries Supplemental \$407,745.08	1F1 - The school year started off with an interim Director of Special Education/Student Services. Therefore, we did not focus our energies on creating an RTI socio-emotional model. The school social workers spent most of their time working with individual students and supporting their families.	School Social Workers' salaries Supplemental \$505,358.57
Scope of Service LEA-wide		Scope of Service LEA-wide	
☒ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		☒ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1G1: Empower school social workers to manage schoolwide systems for RTI, PBIS, SST, and school attendance. Provide training for school social workers to provide consistent support across the district.	School Social Workers' salaries Supplemental \$407,745.08	1G1 - School social workers were stretched thin covering multiple school sites, especially at the elementary level. They also do not necessarily have the academic background to run Student Success Teams (SSTs). A principal on special assignment was given the task to work on school attendance and follow up with SARB meetings.	School Social Workers' salaries Supplemental \$505,358.57

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As we reviewed the actions/services and expenditures from the current school year, there will be more a focus on tracking and offering support services for students who are identified as Homeless. There will also be more of an emphasis on supporting our Foster Youth. FosterVision was put into place this past school year to help us track foster students. Additional training for office staff in identifying and supporting these students is needed. There is a need for a district-wide positive behavior system. As a district, we are looking at Restorative Justice practices to help curb our suspension/expulsion rates.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Provide CCSS Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity	Related State and/or Local Priorities: 1 ☒ 2 ☒ 3 _ 4 _ 5 _ 6 _ 7 ☒ 8 ☒ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Develop and roll-out online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. This tool will collect evidence of student practices and teacher instructional practices. 100% of principals will be trained on use of online walk though tool. Instructional rounds (using the walk through) conducted in six schools. Baseline data from 2015-16 SBAC will be reviewed and be used to establish a plan for addressing student academic needs as identified in SBAC results. 100% of teachers will be appropriately placed in teaching assignments 100% of sites will pass the Williams Compliance review regarding access to instructional materials. Identify a site and develop a plan to transition to STEM Magnet school District benchmark assessments aligned with the CCSS will be updated through teacher input and used in the 2015-16 school year. 1. ("Goals to be submitted in July 2015 when data is available": Include goals reflective of benchmark assessments given this	Actual Annual Measurable Outcomes:	There was one principal professional development training for the online walk through tool (all principals were trained) for principals and district leaders for classroom observations. The tool was focused on observing English Language strategies that teachers were using in the classroom. The Education Services department felt that this online walk through tool and training was not sufficient for our site principals. Therefore we decided to walk through the majority of classrooms during the month of January. After walking through the classrooms, we created 4 professional development sessions for principals on effective lesson design. The majority of the principals received training from EdLeader 21 which is focused on implementing the 4 C's in the classroom. We will be using rubrics and tools from the EdLeader 21 professional development session to help with our walkthroughs for next school year. 99% of teachers are appropriately placed in teaching assignments. Teachers with full credential = 320 Teachers without full credentials = 9 Misassignment of teacher of English Learners = 5 100% of sites passed the Williams Compliance review regarding access to instructional materials. There were no complaints filed this school year Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.

year? Include the baseline score and expected improvement number/percentage Student performance on district benchmark assessments will improve by 5%.

List of academic interventions and corresponding metrics used at school sites.

Maintain current arts and music program offerings.

Appropriate placement of EL students in middle school classes.

Continue designated ELD rotation at the elementary level.

Consider adding goals for EL student improvement (CELDT)

Improve student achievement on standardized assessments:

2. District-wide SBAC scores in ELA and Math will increase by 5% in the 2015 – 2016 school year.

3. AMAO 1 (Percentage of ELs Making Annual Progress):

Continue to exceed annual growth target in CA = 59% (District = 69.2%;).

4. AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT): Continue to exceed annual target for English proficient less than 5 years = 22.8%; District = 42.2%. 5 years or more annual target = 49%; District = 60.8%

Supplemental Education Services (SES) data for schools placed in Program Improvement Year 2 - We had 201 students who participated in the program this school year.

Current art and music programs were maintained at the elementary and middle school sites.

Twenty-nine students at the three middle schools were enrolled into the Read 180 program (Early Intermediate EL students). An additional 29 students were enrolled into the System 44 program (Beginner EL students).

Reading Inventory Lexile Mean Growth for students enrolled in Read 180/System 44

Morrill Middle School 65 points

Piedmont Middle School 54 points

Sierramont Middle School 14 points

Mean District Growth 45 points

Baseline SBAC data 2014-15

English Language Arts Standards Met or Exceeded = 52%
District Wide

Listed Below are the SBAC ELA 2014 - 2015 Results (Standard Not Met; Standard Nearly Met; Standard Met; Standard Exceeded)

District Wide - 21%; 23%; 33%; 22%

Brooktree - 33%; 20%; 25%; 22%

Cherrywood - 36%; 27%; 25%; 13%

Laneview - 25%; 26% ; 29%; 20%

Majestic Way - 16%; 19%; 27%; 38%

Noble - 16%; 22%; 32%; 30%

Northwood - 15% ; 17%; 33%; 35%

Ruskin - 15%; 16%; 30%; 39%

Summerdale - 23%; 20%; 28%; 21%

Toyon - 44%; 24%; 20%; 11%

Vinci Park - 4%; 26%; 32%; 18%

Morrill - 25%; 28%; 37%; 10%

Piedmont - 25%; 28%; 36%; 10%

Sierramont - 11%; 18%; 40%; 31%

Mathematic Standards Met or Exceeded = 50% District Wide

Listed Below are the SBAC Math 2014 - 2015 Results (Standard Not Met; Standard Nearly Met; Standard Met; Standard Exceeded)

District Wide - 24%; 26%; 24%; 26%

Brooktree - 33%; 30%; 28%; 9%

Cherrywood - 30%; 32%; 25%; 13%

Laneview - 27%; 28%; 28%; 17%

Majestic Way - 15%; 24%; 28%; 34%

Noble - 20%; 26%; 26%; 29%

Northwood - 12%; 22%; 31%; 35%

Ruskin - 13%; 20%; 31%; 36%

Summerdale - 23%; 29%; 29%; 18%

Toyon - 43%; 28%; 17%; 12%

Vinci Park - 20%; 36%; 30%; 14%

Morrill - 30%; 29%; 21%; 19%

Piedmont - 33%; 28%; 19%; 20%

Sierramont - 15%; 21%; 23%; 41%

CELDT Data

AMAO 1 (Percentage of ELs Making Annual Progress in Learning); State Target = 60.5%

Improved to 71.6% of students (1.5% increase)

Number of Annuals tested = 2,1493

Number meeting growth = 1,536

AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT)

English proficient less than 5 years; State Target = 24.2%;
District = 41.8%.

Number of English Learner in Cohort = 1,963

Number in Cohort attaining the English Proficient Level = 849

English Learners 5 years or more State Target = 50.9%;
District = 66.7%

		Number of English Learner in Cohort = 610 Number in Cohort attaining the English Proficient Level = 407 131 students (K - 8) were referred to be assessed to receive Special Education services. 74 of those students qualified for services. 31 of those students did not qualify. 26 students are waiting to be tested. 48 students (Pre-K) were referred to be assessed to receive Special Education services. 38 of those students qualified for services. 7 did not qualify. 3 students are waiting to be tested. 7 students from private schools located in our district were referred to be assessed to receive Special Education services. 2 of those students qualified for services. 5 students are waiting to be tested.
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LCAP Year: 2015 - 2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2A1 – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff.	All salaries Base \$55,874,349.11	2A1 - Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district administrators and staff.	All salaries Base \$53,287,194.85
Scope of Service LEA-wide		Scope of Service LEA-wide	
☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient		☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
2B1--Provide resources to support CCSS-aligned instruction: a- Replace consumables and associated CCSS materials. b- Create professional learning resources to highlight effective practices-observations of teachers modeling practices and video sample lessons. c- Develop a district-wide system to share lessons created at individual school sites. d- Continue investment and support for classroom technology (e.g., computers for teachers, students, and administrators; and software). e- Staff to support and maintain technology.	Materials/ Technology Supplemental \$572,789	2B1 - Provide resources to support CCSS-aligned instruction: a - The district replaced consumable materials (i.e Math, Social Studies , Science and ELD workbooks; TK curriculum) . Non-consumable CCSS curriculum was purchased which included - Lucy Calkins Writing Units of Study (K - 5th grade), Read 180/System 44, English 3D, Fountas & Pinnell Reading Assessment kits (K - 2nd grade), Sets of 6 classroom library (Rigby books), and CPM math manipulatives. b - Our district website hosted CCSS lessons under Berryessa Connect. Lessons and other teaching tools have been uploaded to this website to help teachers. c - More chromebook carts were purchased this school year through site budgets. d - Classroom technology was supported by school sites. A district-wide Typing Instructor program was purchased. e - Current staff level remained the same to help support/maintain technology needs. A tech lead teacher was identified at each school site. These teachers receive a \$1000 stipend.	Materials/Technology Supplemental \$573,286.40
	Technology salaries Supplemental \$729,659.87		Technology salaries Supplemental \$643,607.33
Scope of Service	LEA-wide	Scope of Service	
X All		X All	

OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2C1--Implement Next Generation Science Standards: a- Purchase Next Generation Science Standards aligned instructional materials b- Contract with BaySci to provide district/site level support on the roll out of NGSS c- Begin transition to district STEM magnet school by engaging with community and planning towards development of magnet program: Identify appropriate school site Determine enrollment policy Staffing PD plan Facilities requirements and costs	BaySci contract for NGSS rollout Supplemental \$47,250 NGSS materials Supplemental \$10,000	2C1 - Implement Next Generation Science Standards (NGSS) and NGSS Framework: a - FOSS kits were purchased for teachers who attended BaySci training this school year. FOSS kits were also purchased for 6th and 7th grade teachers to support their transition to NGSS. b - District contracted with BaySci and sent 6 teachers to an NGSS science leadership training. During the year, site representatives along with district staff met with BaySci and other districts to discuss current information on NGSS and allow for planning time. c - Toyon Elementary School was identified as the district's STEAM school set to kick-off in the 2017 - 2018 school year. Next school year will be a planning year determining a professional development plan, etc.	BaySci contract for NGSS rollout Supplemental \$47,250 NGSS materials Supplemental \$17,000
Scope of Service LEA-wide		Scope of Service	
X All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient		X All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
2D1 – Provide enrichment opportunities for students a- The district will maintain its music program and staff. b- The district will maintain its after school programs and services. c- The district will explore options for expanding enrichment during the school day (including possible changes to the master schedule and expanded learning time).		Music Teacher salaries Base \$953,800	2D1 - Provided enrichment opportunities for students a - The district continued to offer string/instrumental music for 4th and 5th grade students. Third grade students have the opportunities to choose violin classes. Middle school students have the opportunity to join chorus and band/orchestra. b - After school programs and services remained in place. c - The district did not expand enrichment activities during the school day. Sites use their supplemental money to provide enrichment opportunities after school.
Scope of Service	LEA-wide		Scope of Service
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
2E1 – Intervention and enrichment a- Assess effectiveness of current intervention and after school enrichment programs. b- Use this assessment to develop a district-wide set of expectations for use of funds to support site based intervention, including a list of appropriate services to provide to		Site-based interventions/ enrichment Supplemental \$50,000	2E1 - Intervention and enrichment a - Supplemental Education Services (SES) were provided to students who qualified this school year (Title I schools in Year 2 of Program Improvement). Sites provided their own interventions (Supplemental Instruction) taught by either certificated or classified personnel. The district purchased Leveled Literacy Intervention (LLI) kits

students.		for Summerdale Elementary School. Upper grade teachers and reading aides were trained in this program. They pulled small groups of at-risk students in order to help them with their reading/comprehension skills. b - An assessment of all of the intervention programs did not happen this school year.	
Scope of Service School wide		Scope of Service School wide	
☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		☐ All OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2F1 – Complete the update of the EL Master Plan, monitor effectiveness, and adjust program as needed.	EL Instructional Coach's salary Title III \$124,866.43	2F1 - The EL Master Plan was updated/completed and presented to the board of education in April 2016. Principals will receive a copy of the plan and it will be reviewed at a principal meeting at the end of this current school year. 2 .5 FTE EL Middle School teachers were added to Morrill Middle School and Piedmont Middle School to help support the new middle school EL programs.	EL Instructional Coach's salary Title III \$127,149.61 2 .5 FTE EL Middle School Teachers Supplemental \$125,000
Scope of Service LEA-wide		Scope of Service LEA-wide	
☐ All OR: ☐ Low Income pupils		☐ All OR: ☐ Low Income pupils	

☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		☒ English Learners ☐ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2G1 – Middle school sites coordinate site-specific AVID program including director stipend, training, and other program resources.	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500	2G1 - All three middle schools have AVID elective classes. The AVID lead teachers from each site met with our AVID director this Spring to review all of the resources and requirements of the AVID program.	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500
Scope of Service All middle schools ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service All middle schools ☐ All OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
2H1 – Investigate project-based learning and develop roll-out plan (which may include time for curriculum planning, and materials to support expand implementation).	Planning materials Supplemental \$1500	2H1 - Project Based Learning (PBL) was a main focus of the district's professional development plan this school year. Members of the Instructional Leadership Team (ILT) along with site principals led three to four Thursday PD afternoon sessions at their school site reviewing the components of PBL. ILT members receive a \$1000 stipend for being on the committee.	Planning materials/substitutes/ILT stipends Supplemental \$40,000
Scope of Service LEA-wide ☒ All OR: ☐ Low Income pupils ☐ English Learners		Scope of Service LEA-wide ☒ All OR: ☐ Low Income pupils ☐ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
211—Develop and roll-out online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. Train principals on use of online walk through tool. Conduct Instructional rounds (using the walk through) in six schools.	Purchase Walkthrough tool Supplemental \$1500	211 - One principal professional development session was provided to review an online walkthrough tool. It was decided that there needed to be a deeper understanding of the 4 Cs before principals could walkthrough classrooms. In conjunction with EdLeader 21, several principals attended a session at the Santa Clara County Office of Education (SCCOE) to review rubrics and collaborate on understanding what to look for in classrooms are teaching the 4 C's.	Purchase Walkthrough tool/trining Supplemental \$3000
Scope of Service: LEA-wide		Scope of Service: LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As we reviewed the actions/services and expenditures from the current school year, non-consumable materials aligned to Common Core State Standards (CCSS) were purchased to support teachers in the classroom. These materials for each subject area (ELA, ELD, Math Science, etc.) are essential in order to provide teachers with effective teaching practices. Intervention materials (Leveled Literacy Intervention) have been purchased this school year. A professional development roll-out plan needs to be established for next school year for intervention.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Provide Professional development for all staff.		Related State and/or Local Priorities: 1 ☒ 2 ☒ 3 _ 4 _ 5 _ 6 _ 7 ☒ 8 ☒ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Create and use a survey to assess teacher satisfaction with monthly professional development and collaboration time. (if removed, this was an area of high importance to staff) 100% of teachers will receive professional development aligned with district's professional development plan. Classified staff receive continued professional development based on a staff survey to identify needs. 100% of classified staff that work in classrooms will receive professional development aligned with district's professional development plan. Develop a professional development plan with analysis on changes to schedule, use of technology and content, reflective of staff feedback on survey. Provide teachers and staff with advanced notice of professional development scope and sequence. Develop a calendar of classroom visits/support provide by academic coaches. Establish a district-wide system for use of academic coaches (and corresponding measures of effectiveness). 100% of principals will receive training on LCFF/LCAP and are able to align site goals (as established in the Single Plan for Student Achievement) to the district's goals. Implement and continue to update EL master plan and provide corresponding services , including the SEAL program.		Actual Annual Measurable Outcomes: Professional development sessions are listed below to address the certificated (elementary and middle school), instructional coaches and administrators, and classified staff. Teachers and staff were given advanced notice on these professional development sessions. Feedback forms were given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY -Early Academic Language Strategies Training & Integrated Unit Design for SEAL TK sites (BT, TY, VP) & K-1 (CW, LV, SD), 10 days, and six afternoon planning sessions -GOMath CCSS aligned instruction for All K-2 Teachers, 1 day -enVision Math CCSS aligned instruction for All 3-5 Teachers, 1 day -CCSS: Going Deeper in Math, ELA/ELD, Science, for Non-SEAL teachers & principals, 3 sessions -Project Based Learning Unit Design for Non-SEAL teachers & principals, 3 sessions -Leveled Literacy Intervention Training for 5 Summerdale Teacher, 3 days PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY -CPM CCSS aligned instruction math teachers, 6 days -Integrated vs. Disciplinary Specific Science Instruction for science teachers, 2 days -NGSS Integrated Instruction PD for 6th grade science teachers, 1 day

- -CCSS: Integrating the 4C's into Multidisciplinary Lessons for All teachers & principals, 2 sessions
- -Project Based Learning Unit Design for All teachers & principals, 4 sessions
- -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 6 days
- -English 3D for teachers of long term English learners, 2 days

PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY

- -Project Based Learning 101 for Instructional Leadership Team, Coaches, Principals, 3 days in summer
- - Project Based Learning Boot Camp for Instructional leadership Team Members who did not attend Project Based Learning 101, 1 day
- -Writing Units of Study Training for ELA & Social Studies Lead Teachers, 2 1/2 days
- -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days
- -Berryessa University Tech Training for selected teaches, 15 sessions
- -FOSS NGSS Aligned Training for science lead teachers, 1/2 day
- -ELD: Integrated vs. Designated for a majority of teachers, 1 session
- -Math Practices for a majority of teachers, 1 session
- -ELA/ELD Professional Development for Curriculum Council Members, 5 sessions

PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF

- -Cognitive Coaching for teacher Advisors and District Librarian, 10 days
- -ELA/ELD Framework for Teacher Advisers & District Administrators, 3 Days
- -Positive Discipline & Intervention for Principals & APs, 1 Day
- - Effective Lesson Design for Principals & APs, 4 sessions
- - Walkthrough Tool for Principals & APs, 1 session
- - LCAP/SPSA alignment training for Principals, 2 sessions

PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF

- -Infinite Campus training for Attendance Clerks, 3 sessions

		-F & P reading assessment overview Reading support for paraprofessionals, 1 session -TCI training for Paraprofessional Choice, 3 days -CSEA training for CSEA members by choice, 3 sessions 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP) English Learner Master Plan was updated and approved by the board in April 2016.
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LCAP Year: 2015 - 2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3A1 – Modify district-wide training to align with identified teacher and staff needs collected in the 2014-15 LCAP survey.	all instructional coaches Supplemental \$1,033,372	3A1 - An optional professional development day was provided to teachers on August 18th. Topics included technology, review of the ELA/ELD framework, and a review of the Math standards/practices. The instructional coaches led this training. The school sites were given back 3 Thursday PD days - which was a need identified in the 2014 - 2015 LCAP survey.	all instructional coaches Supplemental \$948,058.05
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B1 – Continue district-wide academic coaching, expand coaching to include support with math.	Math coach salary Supplemental \$83,546.86	3B1 - Instructional coaching was more subject specific this school year. One of the coaching positions was repurposed to become our district's	Math coach's salary Supplemental \$103,550.95

Provide professional development on use of the new CCSSaligned math instructional materials.		Math coach. This was necessary with the adoption and professional development of new math curriculum.	
Scope of Service LEA-wide		Scope of Service	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
3C1 – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Develop a district-wide plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule.	10% of teacher salaries Base \$3,428,372.78	3C1 - Collaboration time was built into monthly Thursday PD sessions. Teachers had up to 30 minutes to collaborate with their grade level partners during this time.	10% of teacher salaries Base \$3,356,362.87
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
3D1 – Provide a training to principals on LCAP funding and aligning site plans with the district LCAP goals.	Copying costs Supplemental \$500	3D1 - A principal training (and follow-up sessions) was given at the beginning of the school year to provide principals a transition time to make their Site Plan	Copying costs Supplemental \$0

		for Student Achievement (SPSA) aligned with the district's LCAP goals and action items.	
Scope of Service LEA-wide		Scope of Service	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
3E1-- Support for English Learners a- Selected sites and all TK programs will receive Sobrato Early Academic Language (SEAL) training b- Professional Development on the ELA/ELD framework c- Continue academic coaching support for ELD d- Provide PD support for use of Read 180, System 44, and English 3D at the middle schools	SEAL contract (cohort 1) Supplemental \$55,000 EL Instructional Coach Title III \$124,816.49	3E1 - Support for English Learners a - All 6 TK classrooms and Kindergarten and 1st grade teachers at Cherrywood, Laneview, and Summerdale participated in the first year of training for the Sobrato Early Academic Language (SEAL) training. This included 6 professional development days and 3 unit development days. b - Teachers received an overview of the ELA/ELD Framework at the optional PD day on August 18th. c - Academic coaching was still held to support our EL students. d - Professional Development days and on-site coaching was provided for teachers who taught the Read 180/System 44 program and the English 3D programs at the middle schools.	SEAL contract (cohort 1) Supplemental \$100,000 EL Instructional Coach Title III \$127,149.61

Scope of Service	LEA-wide selected elementary schools and middle schools		Scope of Service	LEA-wide selected elementary schools (CW, LV, SD, and TK)	
☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)			☐ All OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Develop a calendar of classroom visits/support provide by academic coaches did not happen this school year. The Ed. Services team intends to establish a district-wide system for use of academic coaches (and corresponding measures of effectiveness). The academic coaches will be based out of school sites for the following school year. Classified staff professional development needs to be prioritized during the next school year.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Goal #4 – Increase parent and community involvement and education.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	Develop baseline for parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth) Increase participation of parents of unduplicated pupils in the district's annual LCAP survey by 5% (was 65% in 2014-15) Establish district-wide expectations and aligned training for site and district English Learner Advisory Council (ELAC), School Site Council (SSC). Increase participation in ELAC and SSC by parents of unduplicated pupils Develop and provide a series of trainings for parents in Common Core State Standards, NGSS, use of technology and methods for supporting student academic achievement. Increase the number of parent representatives in the DELAC to at least one per school.		Actual Annual Measurable Outcomes:	During the 2015 - 2016 school year, 15 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 40 parents participated in the District-wide EL Parent University, and 9 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. A parent training for School Site Council members was held at the beginning of the school year. A district-wide newsletter was sent out during the months of March, April, May, and June of this current school year. All three middle schools held a Career Day in February/March 2016 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.
LCAP Year: 2015 - 2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
4A1 – Communication a- Maintain current communication plan and translation services.	Parent community cost Supplemental \$50,197.50	4A1 - Communication a - Current translation/interpretation services were maintained. More requests during parent teacher conference time.	Parent community cost Supplemental \$21,190.00	
b- Assess impact of communication to inform planning of further improvements via the parent survey.		b - District newsletter started this Winter		

c- Provide focused outreach to parents of unduplicated pupils to increase participation in district and site meetings.		(March - June 2016) c - A Latino Literacy class was held this school year focusing on our Spanish speaking parents.	
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4B1 – Berryessa University Expand and improve the quality of parent professional learning opportunities based on annual needs assessment	Parent community cost Supplemental \$50,197.50	4B1 - Berryessa University An EL Parent University was held in the Spring of 2016 on a Saturday. The event was well attended and feedback was positive.	Parent community cost Supplemental \$21,190.00
Scope of Service LEA-wide		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A baseline for parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth) needs to be developed. Continue to find ways to increase the participation of parents of unduplicated pupils in the district's annual LCAP survey. Develop and provide a Parent University series of trainings for all parents in helping parents understand the Common Core		

	State Standards, Next Generation Science Standards, the use of technology and methods for supporting student academic achievement.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$5,048,237
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The majority of Berryessa's Supplemental and Concentration grant funds will be used to pay for salaried positions/benefits (approximately \$3.2 million). 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 have been hired for 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 to communicate effectively with families who do not speak English.

The rest of the Supplemental and Concentration Grant funds (approximately \$1.8 million) will be used to pay for professional development presenters/consultants, curriculum, library books, technology programs, and classroom/office supplies. These items help support all of the teachers who are working directly with students in the classroom.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

9.45	%
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Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 9.45% in the 2015 - 2016 LCAP year. 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 in sections 3A 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:

Continuation and improvement of intervention programs

Implementation of English Language Development (ELD) standards and the purchase of supplemental ELD materials

Providing access and opportunities for science instruction aligned to the NGSS (materials & support for teachers)

Targeted literacy interventions

School social worker services

Professional development related to instructional strategies (i.e. SEAL program, PBL program, etc.)

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	72,455,167.8 3	69,742,744.8 4	58,896,687.8 8	59,421,382.1 0	59,266,732.4 9	177,584,802. 47
	0.00	0.00	0.00	13,000.00	0.00	13,000.00
Base	68,223,709.8 6	65,206,205.5 4	54,529,721.9 4	54,529,721.9 4	54,529,721.9 4	163,589,165. 82
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	3,981,775.05	4,282,240.08	4,112,666.72	4,624,360.94	4,609,860.94	13,346,888.6 0
Title III	249,682.92	254,299.22	254,299.22	254,299.22	127,149.61	635,748.05

Total Expenditures by Object Type						
Object Type	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	72,455,167.8 3	69,742,744.8 4	58,896,687.8 8	59,421,382.1 0	59,266,732.4 9	177,584,802. 47
	72,455,167.8 3	69,742,744.8 4	58,896,687.8 8	59,421,382.1 0	59,266,732.4 9	177,584,802. 47
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	72,455,167. 83	69,742,744. 84	58,896,687. 88	59,421,382. 10	59,266,732. 49	177,584,80 2.47
		0.00	0.00	0.00	13,000.00	0.00	13,000.00
	Base	68,223,709. 86	65,206,205. 54	54,529,721. 94	54,529,721. 94	54,529,721. 94	163,589,16 5.82
	Supplemental	3,981,775.0 5	4,282,240.0 8	4,112,666.7 2	4,624,360.9 4	4,609,860.9 4	13,346,888. 60
	Title III	249,682.92	254,299.22	254,299.22	254,299.22	127,149.61	635,748.05
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

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

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

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

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