

2015 – 2016 LCAP § 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Berryessa Union School District

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LCAP Year: 2015 - 2016

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 school site, 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 52055(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
<p>BUSD gathered input from a variety of stakeholders to inform the 2015 – 2018 LCAP. Throughout the month of March 2015, district meetings included presentations of information on the LCFF and the reviewing the actions/services of the 2014 – 2015 LCAP. Data gathering sessions included:</p> <ul style="list-style-type: none"> Administrator meeting (March 2) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2014 – 2015 LCAP. 	<p>The online survey results were instrumental in writing/reviewing the actions/services for the 2015 – 2018 LCAP.</p> <p>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:</p>

<ul style="list-style-type: none"> • DELAC meeting (March 12) – Reviewed actions/services of 2014 – 2015 LCAP through a Power Point presentation. Parents had a chance to ask questions and take online survey. • Student LCAP survey (Throughout March 2015) – student council members at each middle school were given a student LCAP survey to take during one of their meetings. • LCAP Stakeholder presentations (Throughout March 2015) - A member of the Superintendent’s cabinet presented 2014 – 2015 LCAP and LCFF 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 LCAP. • Principal Stakeholder presentations (Throughout March) – Each principal or district office representative presented 2014 – 2015 LCAP and LCFF information to each staff during a staff meeting in March. An online survey was available for each of the certificated/classified staff to take to give their input on LCAP. • Union presentations (March 31 – CTAB meeting) – A cabinet representative met with each union group to review the 2014 – 2015 LCAP. An online LCAP survey was available for each of the stakeholders to take to give their input after the presentation. • Registration Nights (March 5, March 12, & March 19) – the online LCAP survey was available to parents to take while parents were waiting to register their future students of BUSD. • E-mail reminder (April 1) – 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. 	<ul style="list-style-type: none"> • 952 responses from staff, teachers, parents, and community members. • Feedback was collected on the support of the district’s 4 LCAP Goals. • 91.6% of respondents either Agreed or Strongly Agreed with the district’s Goal #1. • 81.4% of respondents either Agreed or Strongly Agreed with the district’s Goal #2. • 84.9% of respondents either Agreed or Strongly Agreed with the district’s Goal #3. • 82.9% of respondents either Agreed or Strongly Agreed with the district’s Goal #4. • After reviewing the data, the four goals (as written) were rolled over to the 2015 – 2018 LCAP goals. • 901 comments from staff, teachers, parents, and community members were collected by answering the following question: “What is Working and What else should be done?” The comments were aligned to the 8 state priority areas. <p>The most popular comments/requests revolved around the following themes:</p> <ul style="list-style-type: none"> • The need for parent/community involvement; More parent workshops; More resources/support for parents to assist children with Common Core homework. • Increase time for collaboration and planning related to Common Core implementation; Updated CCSS aligned text books, curriculum resources, access to online resources; More relevant/meaningful professional development. • Mental health services provided by school social workers, counselors, and school psychologist • Increased custodial services including night time
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<p>After reviewing the LCAP 2014 – 2015 survey results, a draft of the LCAP was written and reviewed with each of the following stakeholder meetings. Each stakeholder member was able to give feedback on the actions/services for the 2015 – 2018 LCAP. Meetings were held on the following dates:</p> <ul style="list-style-type: none"> • DELAC meeting (May 14) • Union presentation (May 14) • Berryessa District Advisory Committee meeting (May 21) • Public Hearing (June 2) 	<p>hours, cross-training in maintenance, and proper equipment.</p> <ul style="list-style-type: none"> • Need for more technology including equipment and increased access to technology; Need for more expert tech support. • Stakeholder feedback was used to inform the actions/services of the 2015 – 2018 LCAP. • Comments from the Actions/services of the Annual Update (2014 – 2015) were taken into consideration to inform the actions/services of the 2015 – 2018 LCAP. <p>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.</p> <p>A public hearing is scheduled for June 2, 2015. Answers to questions will be reviewed at this meeting.</p>
<p>Annual Update: Monthly LCAP updates were conducted at each board meeting (October 2014 – March 2015). District office representative reviewed actions/activities through a PowerPoint presentation that were aligned to the 2014 – 2015 LCAP.</p> <p>Throughout the month of March 2015, district meetings included presentations of information on the LCFF and the reviewing the actions/services of the 2014 – 2015 LCAP. Data gathering sessions included:</p> <ul style="list-style-type: none"> • Administrator meeting (March 2) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2014 – 2015 LCAP. 	<p>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.</p> <p>Data was gathered at each of the stakeholder meetings through the online LCAP survey.</p> <ul style="list-style-type: none"> • 952 responses from staff, teachers, parents, and community members. • Feedback was conducted on the support of the district’s 4 LCAP Goals.

- DELAC meeting (March 12) – Reviewed actions/services of 2014 – 2015 LCAP through a Power Point presentation. Parents had a chance to ask clarifying questions, give feedback, and take an online survey.
- Berryessa District Advisory Committee (March 19) – Reviewed actions/services of 2014 – 2015 LCAP through a Power Point presentation. Community members had a chance to ask clarifying questions, give feedback, and take an online survey.
- Student LCAP survey (Throughout March 2015) – student council members at each middle school were given a student LCAP survey to take during one of their meetings.
- LCAP Stakeholder presentations (Throughout March 2015) - A member of the Superintendent's cabinet presented 2014 – 2015 LCAP and LCFF 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 LCAP.
- Principal Stakeholder presentations (Throughout March 2015) – Each principal or district office representative presented 2014 – 2015 LCAP and LCFF information to each staff during a staff meeting in March. An online survey was available for each of the certificated/classified staff to take to give their input on LCAP.
- Union presentations (March 31 – CTAB meeting) – A cabinet representative met with each union group to review the 2014 – 2015 LCAP. An online LCAP survey was available for each of the stakeholders to take to give their input after the presentation.
- Registration Nights (March 5, March 12, & March 19) – the online LCAP survey was available to parents to take while parents were waiting to register their future students of BUSD.
- E-mail reminder (April 1) – 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.

- 91.6% of respondents either Agreed or Strongly Agreed with the district's Goal #1.
- 81.4% of respondents either Agreed or Strongly Agreed with the district's Goal #2.
- 84.9% of respondents either Agreed or Strongly Agreed with the district's Goal #3.
- 82.9% of respondents either Agreed or Strongly Agreed with the district's Goal #4.
- After reviewing the data, the four goals (as written) were positively received by all stakeholders.
- Out of the 952 responses, 901 stakeholders gave feedback on "What is working and what else should be done?" The comments were aligned to the 8 state priority areas.
- The most popular comments/requests revolved around the following state priority areas:
 - Basic Services – 146 responses
 - Common Core – 72 responses
 - Parent Involvement – 92 responses
 - Student Achievement – 10 responses
 - Student Engagement – 6 responses
 - School Climate – 17 responses
 - Course Access – 8 responses
 - Other Pupil Outcomes – 12 responses
 - Professional Development – 32 responses
 - District Communication – 6 responses
- Basic Services, Common Core, Parent Involvement and Professional Development are still priorities to focus on for BUSD.

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, school site-level advisory groups, as applicable (e.g., school site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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 schools sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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 school sites 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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	GOAL #1 – Ensure a safe and productive learning environment for all students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need :	<p>As part of the District’s Local Educational Agency Plan, Title III Improvement Plan, and Strategic Plan SWOT analysis data related to student outcomes was reviewed. Based on this process, the following significant needs were identified:</p> <ul style="list-style-type: none"> • 2013 Districtwide Academic Performance Index of 853 with individual schools ranging from 791 (Piedmont Middle School) to 902 (Northwood Elementary). • 2013 Districtwide 66.5% and 67.4% of all students were proficient or advanced in English-Language Arts and Mathematics respectively. Gaps in achievement notes for students with disabilities (approximately 40% proficient, Hispanic students (approximately 45% proficient), and low-income students (approximately 55% proficient) • In 2012-13, 236 students were suspended and 7 students were expelled. The District’s rate of expulsion and suspension is comparable with the county; Hispanic students are disproportionately represented among expelled students – the Board has studies this issue and asked for attention to middle school prevention/intervention • Staff, parents, and community members expressed concerns regarding safety on campuses, especially given configuration of many school sites that adjoin local parks without fencing to separate school campuses • California Healthy Kids Survey confirms stakeholder feedback regarding interest in improved safety 		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			

<p>Expected Annual Measurable Outcomes:</p>	<p>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)</p> <p>A process to study the effectiveness of SSTs and interventions.</p> <p>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.</p> <p>100% of school safety plans are current and updated annually.</p> <p>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</p> <p>Identify a list of priority items for site improvements and complete 100% of projects identified for 2015-16.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1A1 - Maintain facilities and implement changes to improve operational effectiveness and efficiency per the Facilities Master Plan (attached).</p> <p>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.).</p>	<p>LEA - wide</p>	<p><u>X</u> ALL</p> <hr/> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>\$7,803,923.78</p> <p>Maintenance & Facilities & supplies</p> <p>LCFF Base</p>
<p>1B1 - Support training readiness and monitoring of</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p>	<p>\$163,264.19</p>

implementation of safety plans		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10% of School Safety plan Committee's salaries LCFF Base
1C1 - Provide training and support to implement selected programs district wide (e.g. PBIS, BEST) 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.	LEA-wide School-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$47,500 Cost of PBIS and other programs at school sites LCFF Supplemental
1D1 – Implement plan to support digital citizenship	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$11,745.08 10% of Technology coach's salary LCFF Supplemental
1E1 – Develop a long-term plan and criteria for providing additional socio-emotional support at the elementary school sites.	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental
1F1 – With sites, assess benefits and determine district	LEA-wide	<u>X</u> ALL	\$407,745.08

wide focus for the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	School Social Workers' salaries LCFF Supplemental
1G1: Empower school social workers to manage school-wide systems for RTI, PBIS, SST, and school attendance. Provide training for school social workers to provided consistent support across the district.		<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental
LCAP Year 2: 2016-17			

<p>Expected Annual Measurable Outcomes:</p>	<p>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)</p> <p>A process to study the effectiveness of SSTs and interventions.</p> <p>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.</p> <p>100% of school safety plans are current and updated annually.</p> <p>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</p> <p>Identify a list of priority items for site improvements and complete 100% of projects identified for 2015-16.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A2 - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	LEA-wide	<input checked="" type="checkbox"/> ALL	\$7,803,923.78
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Maintenance & Facilities & supplies LCFF Base
1B2 – Support training, readiness, and monitoring of	LEA-wide,	<input checked="" type="checkbox"/> ALL	\$163,264.19

implementation of safety plans.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10% of School Safety plan Committee's salaries LCFF Base
1C2 – 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). Set goals to improve school climate based on outcomes of initial metrics. Continue to evaluate school climate and effectiveness of intervention programs.	LEA-wide, School wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$47,500 Cost of PBIS and other programs at school sites LCFF Supplemental
1D2 – 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)_____	\$11,745.08 10% of Technology coach's salary LCFF Supplemental
1E2 – Continue to refine the plan to support additional socio-emotional support at the elementary school sites.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental
1F2 – Continue implementation and monitor effectiveness	LEA-wide	X ALL	\$407,745.08

of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	School Social Workers' salaries LCFF Supplemental
1G2--Continue to refine the role of school social workers to manage school-wide systems for RtI, PBIS, SST, and school attendance and provide ongoing training for school social workers to provided consistent support across the district.		<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental
LCAP Year 3: 2017-18			

<p>Expected Annual Measurable Outcomes:</p>	<p>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)</p> <p>A process to study the effectiveness of SSTs and interventions.</p> <p>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.</p> <p>100% of school safety plans are current and updated annually.</p> <p>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</p> <p>Identify a list of priority items for site improvements and complete 100% of projects identified for 2015-16.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1A3 - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$7,803,923.78</p> <p>Maintenance & Facilities & supplies</p> <p>LCFF Base</p>
<p>1B3 – Support training, readiness, and monitoring of implementation of safety plans.</p>	<p>LEA-wide,</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$163,264.19</p> <p>10% of School</p>

		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Safety plan Committee's salaries LCFF Base
1C3 –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). Based on outcomes of school climate surveys and evaluation, identify promising practices and programs to use district-wide.	LEA-wide, School wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$47,500 Cost of PBIS and other programs at school sites LCFF Supplemental
1D3 – Monitor implementation of activities to support digital citizenship and adjust as necessary.	LEA -wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$11,745.08 10% of Technology coach's salary LCFF Supplemental
1E3 –Continue to refine the plan to support additional socio-emotional support at the elementary school sites.	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental
1F3 – Continue implementation and monitor effectiveness	LEA-wide	<u>X</u> ALL	\$407,745.08

of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	School Social Workers' salaries LCFF Supplemental
1G3--Continue to refine the role of school social workers to manage schoolwide systems for RtI, PBIS, SST, and school attendance and provide ongoing training for school social workers to provided consistent support across the district.		<u>X</u> ALL __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$407,745.08 School Social Workers' salaries LCFF Supplemental

GOAL:	GOAL #2 – 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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need:	<p>As part of the District's Local Educational Agency Plan, Title III Improvement Plan, and Strategic Plan SWOT analysis data related to student outcomes was reviewed. Based on this process, the following significant needs were identified:</p> <ul style="list-style-type: none"> • The District has prepared the teachers to teach and support Common Core State Standards. The focus of professional learning, including feedback provided as part of instructional rounds is shifting practice to (1) speaking and listening in academic discussion, (2) reading with comprehension (increasing complex text), and (3) writing arguments with evidence. In addition, the District is working to improve the use of technology to support student engagement and development of 21st century skills. There is evidence of changing practice, but for the District to improve outcomes as the state transitions to new CCSS aligned assessments (e.g., Smarter Balance), further support and attention to shifts in instructional practice and content knowledge are needed. • Approximately one-third of the District's students are English Learners. Support to implement English Language Development (ELD) standards is needed. Analysis from the Title III plan development highlights the need to improve outcomes for English Learners. • As the District plans for CCSS and 4C implementation there need to be specific plans for how those involved with students with disabilities will continue to be included in professional learning, assessment of practice, and other supports. 		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">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 assignments100% 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 schoolDistrict 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 year? Include the baseline score and expected improvement number/%age Student performance on district benchmark assessments will improve by 5%.			
	<ul style="list-style-type: none">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%			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A1 – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff.		LEA-wide	<u>X</u> ALL	\$55,874,349.11
			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	All salaries LCFF Base
2B1--Provide resources to support CCSS-aligned instruction:		LEA-wide	<u>X</u> ALL	

<p>a- Replace consumables and associated CCSS materials.</p> <p>b- Create professional learning resources to highlight effective practices-observations of teachers modeling practices and video sample lessons.</p> <p>c- Develop a district-wide system to share lessons created at individual school sites.</p> <p>d- Continue investment and support for classroom technology (e.g., computers for teachers, students, and administrators; and software).</p> <p>e- Staff to support and maintain technology.</p>		<p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$572,789 Materials/ Technology LCFF Supplemental</p> <p>\$729,659.87 Technology salaries LCFF Supplemental</p>
<p>2C1--Implement Next Generation Science Standards:</p> <p>a- Purchase Next Generation Science Standards-aligned instructional materials</p> <p>b- Contract with BaySci to provide district/site level support on the roll out of NGSS</p> <p>c- Begin transition to district STEM magnet school by engaging with community and planning towards development of magnet program:</p> <ul style="list-style-type: none"> • Identify appropriate school site • Determine enrollment policy • Staffing PD plan • Facilities requirements and costs 	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$47,250 BaySci contract for NGSS roll- out LCFF Supplemental</p> <p>\$10,000 NGSS materials LCFF Supplemental</p>
<p>2D1 – Provide enrichment opportunities for students</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p>	

<p>a- The district will maintain its music program and staff.</p> <p>b- The district will maintain its after school programs and services.</p> <p>c- The district will explore options for expanding enrichment during the school day (including possible changes to the master schedule and expanded learning time).</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$953,800 Music Teacher salaries LCFF Base</p>
<p>2E1 – Intervention and enrichment</p> <p>a- Assess effectiveness of current intervention and after school enrichment programs.</p> <p>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 students.</p>	School wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$50,000 Site-based interventions/ enrichment LCFF Supplemental</p>
<p>2F1 – Complete the update of the EL Master Plan, monitor effectiveness, and adjust program as needed.</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$124,866.43 EL Instructional Coach's salary Title III</p>
<p>2G1 – Middle school sites coordinate site-specific AVID program including coordinator stipend, training, and other program resources.</p>	All middle schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$12,282 AVID contract LCFF Supplemental</p> <p>\$1500 AVID Director's stipend LCFF Supplemental</p>
<p>2H1 – Investigate project-based learning and develop roll-</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$1500</p>

out plan (which may include time for curriculum planning, and materials to support expand implementation).		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)_____	Planning materials LCFF Supplemental
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. <ul style="list-style-type: none"> • Train principals on use of online walk though tool. • Conduct Instructional rounds (using the walk through) in six schools. 		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1500 Purchase Walk-through tool LCFF Supplemental
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Continue to use the online walk through tool 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. • Provide support to principals to refine their instructional leadership based on evidence of needed staff development derived from the observation tools. • Instructional rounds (using the walk through) conducted in remaining seven schools. • Set goals for student improvement based on 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. • Continue to use district benchmark assessments 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. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A2 – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$55,874,349.11 All salaries LCFF Base
2B2--Provide resources to support CCSS-aligned instruction:	LEA-wide	X ALL	

<p>a- Replace consumables and associated CCSS materials.</p> <p>b- Continue to create professional learning resources to highlight effective practices-observations of teachers modeling practices and video sample lessons.</p> <p>c- Maintain a district-wide system to share lessons created at individual school sites.</p> <p>d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software).</p>		<p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$572,789 Materials/ Technology LCFF Supplemental</p> <p>\$729,659.87 Technology salaries LCFF Supplemental</p>
<p>2C2--Implement Next Generation Science Standards:</p> <p>a- Maintain site access to Next Generation Science Standards-aligned instructional materials</p> <p>b- Continue transition to district STEM magnet school by engaging with community and planning towards development of magnet program:</p> <ul style="list-style-type: none"> • Training staff • Initiating facilities upgrades • Developing the academic content • Prepare internal district systems for transition to STEM magnet in 2017-18 	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$47,250 BaySci contract for NGSS roll- out LCFF Supplemental</p> <p>\$10,000 NGSS materials LCFF Supplemental</p>
<p>2D2 – Provide enrichment opportunities for students</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p>	

<p>a- The district will maintain its music program and staff.</p> <p>b- The district will maintain its after school programs and services.</p> <p>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.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$953,800 Music Teacher salaries LCFF Base</p>
<p>2E2 – Intervention and enrichment</p> <p>a- Establish a set of district-wide expectations for use of funds to support site-based intervention, including a list of appropriate services to provide to students.</p> <p>b- Train staff on expectations and transition sites to use of identified interventions and services.</p>	School wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$50,000 Site-based interventions/enrichment LCFF Supplemental</p>
<p>2F2 – Train principals, other site leaders and teachers on the EL Master Plan, monitor effectiveness, and adjust program as needed.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$124,866.43 EL Instructional Coach's salary Title III</p>
<p>2G2 – Middle school sites coordinate site-specific AVID program including coordinator stipend, training, and other program resources.</p>	All middle schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$12,282 AVID contract LCFF Supplemental</p> <p>\$1500 AVID Director's stipend LCFF Supplemental</p>
<p>2H2– Continue the professional development and</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$1500</p>

implementation of the PBL roll-out plan (which may include time for curriculum planning, and materials to support expand implementation).		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Planning materials LCFF Supplemental
212— Continue to roll-out 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. <ul style="list-style-type: none"> Continue to train principals on use of online walk through tool. Conduct Instructional rounds (using the walk through) in six schools. 		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1500 Purchase Walk-through tool LCFF Supplemental
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Continue to use the online walk through tool 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. Continue to support principals to refine their instructional leadership based on evidence of needed staff development derived from the observation tools. Continue use of instructional rounds (using the walk through), sites to be determined. Specific goals for student achievement to be determined following establishment of baseline scores on the 2015-16 SBAC results. Specific goals for student achievement on district benchmarks to be determined following establishment of baseline scores on the 2015-16. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A3 – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$55,874,349.11 All salaries LCFF Base
2B3--Provide resources to support CCSS-aligned instruction:	LEA-wide	X ALL	

<ul style="list-style-type: none"> a- Replace consumables and associated CCSS materials. b- Continue to create professional learning resources to highlight effective practices-observations of teachers modeling practices and video sample lessons. c- Maintain a district-wide system to share lessons created at individual school sites. d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). 		<div style="border: 1px dashed black; padding: 10px;"> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ </div>	<p>\$572,789 Materials/ Technology LCFF Supplemental</p> <p>\$729,659.87 Technology salaries LCFF Supplemental</p>
<p>2C3--Continue to implement Next Generation Science Standards:</p> <ul style="list-style-type: none"> a- Maintain site access to Next Generation Science Standards-aligned instructional materials b- Open STEM magnet school 	<p>LEA-wide</p>	<div style="border: 1px solid black; padding: 10px;"> <p><u>X</u> ALL</p> <div style="border: 1px solid black; height: 150px; margin-top: 10px;"></div> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ </div>	<p>\$45,000 BaySci contract for NGSS roll- out LCFF Supplemental</p> <p>\$10,000 NGSS materials LCFF Supplemental</p>
<p>2D3 – Continue to provide enrichment opportunities for</p>	<p>LEA-wide</p>	<div style="border: 1px solid black; padding: 10px;"> <p><u>X</u> ALL</p> </div>	

students		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$953,800 Music Teacher salaries LCFF Base
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.			
2E3 – Intervention and enrichment	School wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$50,000 Site-based interventions/ enrichment LCFF Supplemental
a- Continue to support site transition to use of identified interventions and services. b- Continue to monitor effectiveness of programs to support students.			
2F3 – Continue to monitor the EL Master Plan and monitor effectiveness, and adjust program as needed.	LEA-wide	__ ALL OR: __ Low Income pupils X English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$124,866.43 EL Instructional Coach's salary Title III
2G3 – Monitor effectiveness of the AVID program and continue to train teachers in the AVID model.	All middle schools	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$12,282 AVID contract LCFF Supplemental \$1500 AVID Director's stipend LCFF Supplemental
2H3– Continue the professional development and	LEA-wide	X ALL	\$1500

<p>implementation of the PBL roll-out plan (which may include time for curriculum planning, and materials to support expand implementation).</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Planning materials LCFF Supplemental</p>
<p>212— Continue to roll-out 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.</p> <ul style="list-style-type: none"> Continue to train principals on use of online walk through tool. Conduct Instructional rounds (using the walk through) in six schools. 		<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1500 Purchase Walk-through tool LCFF Supplemental</p>

GOAL:	Goal #3 – Provide Professional development for all staff.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need :	As part of the District's Local Educational Agency Plan, Title III Improvement Plan, and Strategic Plan SWOT analysis data related to student outcomes was reviewed. Based on this process, the following significant needs were identified: <ul style="list-style-type: none"> • Observations of practice – there is evidence of early implementation of CCSS. There is a need to increase quality and depth of practice (e.g., sample lessons and instruction at all levels for all grade levels) • Professional development survey responses validate need for more purposeful professional development • 1/3 of site administrators are first or second year principals 			
Goal Applies to:	Schools:	ALL	Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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. 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

3A1 – Modify district-wide training to align with identified teacher and staff needs collected in the 2014-15 LCAP survey.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,033,372 all instructional coaches LCFF Supplemental
3B1 – Continue district-wide academic coaching, expand coaching to include support with math. Provide professional development on use of the new CCSS-aligned math instructional materials.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$83,546.86 Math coach salary LCFF Supplemental
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.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,428,372.78 10% of teacher salaries LCFF Base
3D1 – Provide a training to principals on LCAP funding and aligning site plans with the district LCAP goals.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 Copying costs LCFF Supplemental
3E1-- Support for English Learners	LEA-wide,	<input checked="" type="checkbox"/> ALL	\$55,000

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	selected elementary schools and middle schools	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	SEAL contract (cohort 1) LCFF Supplemental \$124,816.49 EL Instructional Coach Title III
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Continue to assess teacher satisfaction with monthly professional development and make adjustments as appropriate. Continue to provide classified staff with professional development based on identified needs. Implement the professional development plan with any identified changes to schedule, use of technology and content. Principals understand LCFF/LCAP and are able to align site goals (as established in the Single Plan for Student Achievement) to the district's goals. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A2 –Implement district-wide training to align with identified teacher and staff needs.	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1,033,372 all instructional coaches LCFF Supplemental
3B2 – Continue district-wide academic coaching to transition to new state standards.	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$83,546.86 Math coach salary LCFF Supplemental
3C2 – Continue to provide monthly teacher collaboration	LEA-wide	<u>X</u> ALL	\$3,428,372.78

<p>time during the monthly district-wide PD.</p> <p>Implement district-wide PD plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule.</p>		<p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>10% of teacher salaries</p> <p>LCFF Base</p>
<p>3D2 – Continue to support principals to understand LCAP funding and aligning site plans with the district LCAP goals.</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$500</p> <p>Copying costs</p> <p>LCFF Supplemental</p>
<p>3E2-- Support for English Learners</p> <p>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.</p> <p>b- Continue Professional Development on the ELA/ELD framework</p> <p>c- Continue academic coaching support for ELD</p> <p>d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools</p>	<p>LEA-wide, selected elementary schools and middle schools</p>	<p><u>X</u> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$95,000</p> <p>SEAL contract (cohort 1)</p> <p>\$55,000 SEAL contract (cohort 2)</p> <p>LCFF Supplemental</p> <p>\$124,816.49</p> <p>EL Instructional Coach Title III</p>
<p>LCAP Year 3: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Continue to assess teacher satisfaction with monthly professional development and make adjustments as appropriate. Continue to provide classified staff with professional development based on identified needs. Implement the professional development plan with any identified changes to schedule, use of technology and content. Principals understand LCFF/LCAP and are able to align site goals (as established in the Single Plan for Student Achievement) to the district's goals. 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

3A3 –Implement district-wide training to align with identified teacher and staff needs.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,033,372 all instructional coaches LCFF Supplemental
3B3 – Continue district-wide academic coaching to transition to new state standards.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$83,546.86 Math coach salary LCFF Supplemental
3C3 – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Implement district-wide PD plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,428,372.78 10% of teacher salaries LCFF Base
3D3 – Continue to support principals to understand LCAP funding and aligning site plans with the district LCAP goals.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 Copying costs LCFF Supplemental
3E3-- Support for English Learners e- 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.	LEA-wide, selected elementary schools and middle	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 SEAL contract (cohort 1) \$95,000 (cohort 2)

<p>f- Continue Professional Development on the ELA/ELD framework</p> <p>g- Continue academic coaching support for ELD</p> <p>h- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools</p>	<p>schools</p>	<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$55,000 (cohort 3) LCFF Supplemental</p> <p>\$124,816.49 EL Instructional Coach Title III</p>
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GOAL:	Goal #4 – Increase parent and community involvement and education.		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	As part of the District's Local Educational Agency Plan, Title III Improvement Plan, and Strategic Plan SWOT analysis data related to student outcomes was reviewed. Based on this process, the following significant needs were identified: <ul style="list-style-type: none"> • Improvement is needed in the quality and quantity of communication from the district to parents. • Participation in advisory groups and family events is inconsistent and can be improved. • Data regarding parent feedback is limited and more robust systems to assess opportunities and needs would be helpful 			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 district DELAC to at least one per school. 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4A1 – Communication a- Maintain current communication plan and translation services. b- Assess impact of communication to inform planning of further improvements via the parent survey. c- Provide focused outreach to parents of unduplicated pupils to increase participation in district and site meetings.		LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,197.50 Parent community cost LCFF Supplemental
4B1 – Berryessa University		LEA-wide	<input checked="" type="checkbox"/> ALL	\$50,197.50

Expand and improve the quality of parent professional learning opportunities based on annual needs assessment		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Parent community cost LCFF Supplemental
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Identify goals to improve parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth), based on baseline results collected in 2015-16. Increase participation of parents of unduplicated pupils in the district's annual LCAP survey by 5% Maintain 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 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4A2 – 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)_____	\$50,197.50 Parent community cost LCFF Supplemental
4B2 – Berryessa University Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$50,197.50 Parent community cost LCFF Supplemental
LCAP Year 3: 2017-18			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Identify goals to improve parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth), based on baseline results collected in 2015-16 and progress in 2016-17. Participation of parents of unduplicated pupils in the district's annual LCAP survey closely matches unduplicated student population. Maintain 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 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4A3 – 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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,197.50 Parent community cost LCFF Supplemental
4B3 – Berryessa University Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,197.50 Parent community cost LCFF Supplemental

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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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 from prior year LCAP:	<h1>Goal #1</h1> <p>Ensure a safe and productive learning environment for all students</p>		<p>Related State and/or Local Priorities:</p> <p>1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
Goal Applies to:	Schools:	LEA-wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Develop metrics, including targets for subsequent plan years, and develop a data dashboard to assess and communicate about school climate and its impact on learning. Data that will be considered for dashboard includes, but is not limited to districtwide and subgroup disaggregated reporting and analysis of: GPA, digital citizenship, attendance, office referral, bullying events, expulsion and suspension rates, rates of unauthorized school visitors at school sites, California Healthy Kids Survey feedback to items related to students and families feeling safe and secure at school	Actual Annual Measurable Outcomes:	Data dashboards (Schoolzilla) are at the initial stages of implementation. Training for Schoolzilla happened throughout the school year. Assessment team was trained. Baseline data collected for: Attendance rates Suspension rates Expulsion rates Office referrals Office referrals referencing bullying California Healthy Kids Survey
LCAP Year: 2014 - 15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1A - A. Maintain facilities and make upgrades based on evidence of needs to provide students with safe and productive learning and working environments (e.g., staff, supplies, equipment). Year 1 - 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.	\$6,428,200, LCFF Base Salaries & maintenance equipment	Include Bond Measure L; including plans for facility upgrades; see district facilities bond plan; sites identified for the summer 2015 improvements (see attachment for list of sites and areas being addressed).	\$7,803,923.78 LCFF Base Salaries & maintenance equipment
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> 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)_____	
1B B. Ensure that school and community stakeholders know about and are ready act upon school and district level safety plans. <u>Year 1</u> - Expand the membership of the Safety Committee to include community partners and develop safety procedures and communications to ensure stakeholders understand the purpose of and are in compliance with safety procedures.		No additional cost School plans across the district were revised this year and approved by the Board in the fall of 2014. Districtwide emergency plan review; Student Services board presentation on disaster drills provided in March, 2015.	
Scope of service: X ALL		Scope of service: 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)_____	
		\$163,264.19 LCFF Base (10% of Safety Committee members' salaries)	

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

<p>1C</p> <p>Implement programs at each school site that support and promote safe and productive learning environments</p> <p>Year 1 - School psychologists and School Social Workers' time will support providing a productive learning environment that will support academic outcomes. Continue to provide site allocations that may be used by sites for school climate (e.g. PBIS, BEST, etc.). Identifying 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.</p>	<p>\$1,964,476, LCFF Supplemental</p> <p>LCAP Site Money Allocated</p>	<p>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).</p> <p>Baseline data on the number of suspensions/expulsions by school site has been collected, and the district plans to monitor improvements in 2015-16.</p> <p>The district did not 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. This action will be moved to 2015-16 school year and will include a process for monitoring site expenditures related to school safety.</p>	<p>\$45,000 LCFF Supplemental</p> <p>Expenditures for PBIS and other programs</p>
<p>Scope of service:</p> <p><input type="checkbox"/> x ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>1D Ensure students and staff feel safe and secure in the digital environment.</p> <p>Year 1 - Create a plan to implement digital citizenship with policies, grade level curriculum, teachers, and student training.</p>	<p>No additional cost</p>	<p>Instructional coach technology taught digital citizenship lessons throughout the district at different schools.</p>	<p>\$11,736.83</p> <p>10% of Technology Coach's salary</p>

Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1E Provide additional and targeted student support services to help all students engage productively in the learning environment Year 1 - Students who are struggling and/or at risk will be identified and will receive services provided by school psychologists and social workers. This support is to provide a productive learning environment and academic outcomes for struggling and at risk students who are low income, English learners, and/or Foster Youth. School social workers will work identified students who are English Learners, low income or foster youth who are at risk of not succeeding due to the learning environment and safety.	\$478,074 psychologists \$171,689 Social workers	School social workers were hired at each of the middle schools. The school social workers worked directly with students in the middle schools and provided support as appropriate for the feeder elementary schools. Students were referred for support through the School Study Team process.	\$790,911.63 psychologists \$401,745.08 Social workers LCFF Supplemental
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1F 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. Year 1 - Continue site-specific interventions as pilot for potential expansion district wide. Assess benefits of the pilot programs in district schools, explore options, and develop a three-year plan to implement social emotional programs (e.g. BEST, PBIS) at all sites.		\$1,964,476 LCFF Supplemental 0500 School Site money	Middle schools and high-need elementary schools were prioritized for socio-emotional RtI support during the 2014-15 school year. Three elementary schools supported The district reviewed use of school social workers and recommends expansion of the school social worker program across all elementary schools as a preventative measure and use of social workers in the middle school as an intervention of students in need of additional support. See action 1C for progress on development of a district-wide social emotional program.		\$401,745.08 Social Workers LCFF Supplemental
Scope of service:			Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		Anticipated budget expenditures will be itemized for 2015-16 and beyond to improve clarity and ability to track expenses. Items listed as having "no additional cost" have been updated to reflect staff and materials costs not initially called out for the 2014-15 school year. Actions that were not addressed in 2014-15 will be moved to actions for 2015-16.			

Original GOAL from prior year LCAP:	<h2 style="margin: 0;">GOAL #2</h2> <p style="margin: 0;">Provide CCSS instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, Creativity.</p>		<p style="margin: 0;">Related State and/or Local Priorities:</p> <p style="margin: 0;">1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3___ 4 <input checked="" type="checkbox"/> 5___ 6___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p style="margin: 0;">COE only: 9___ 10___</p> <p style="margin: 0;">Local : Specify _____</p>	
Goal Applies to:	<p style="margin: 0;">Schools: <u>LEA-wide</u></p> <p style="margin: 0;">Applicable Pupil Subgroups: <u>All</u></p>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Use locally determined metrics for assessing instructional practices and student engagement with 4C's. During instructional rounds at least 80% of teachers evidence practices aligned to the District's 4C metrics. Establish district benchmark baseline and growth targets for student performance districtwide as well as by school and subgroups with evidence of reduction in the achievement gap by language proficiency, income, disability and establish benchmark to close gaps. 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> The district did not develop a walk through tool in 2014-15, the district plans to develop the tool for roll-out 2015-16. The walk through tool will be focused on collecting evidence of the 4C's through evidence of student practices and teacher instructional practices. Instructional rounds were piloted in the two Program Improvement middle schools with a small team of central office staff and middle school principals. The district plans to expand the Instructional Rounds program protocol and program for 2015-16. District benchmark assessments were created in 2014-15, aligned to the Common Core State Standards in Language Arts and Math. Baseline data was collected and assessed for the first round of the benchmarks in March, 2015.
LCAP Year: 2014 - 15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	

2A. Recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the Common Core State Standards, Next Generation Science Standards, and the 4Cs. (e.g., instructional staff, para-professionals, site administration, district office staff). Year 1 - Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district administrators and staff.		\$46,148,327, LCFF Base All salaries; entire work force	Ongoing hiring throughout the year to fill vacant positions. The district participated in a recruitment fair at the county office (March 2015) focusing on hiring for difficult-to-fill positions, including special education. Instructional coaches were hired at the beginning of the year to support the roll out of the Common Core State Standards, in English Language Development, Science and Technology.	\$55,874,349.11 LCFF Base All salaries; entire work force	
Scope of service:	District-wide		Scope of service:	District-wide	
<u>X</u> ALL			<u>X</u> 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)_____		

<p>2B</p> <p>Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all students that reflect instructional practices associated with the Common Core State Standards, Next Generation Science Standards, and 4Cs.</p> <p>Year 1 –</p> <p>A. Replacement of consumables.</p> <p>B. Develop CCSS lessons and associated materials.</p> <p>C. Continue investment and support for classroom technology (e.g. computers for teachers, students, and administrators, and software)</p> <p>D. Staff to support and maintain technology (add network and technology staff).</p>	<p>\$709,230 (Tech materials)</p> <p>\$628,780 (IT people)</p> <p>LCFF Supplemental</p>	<p>A. The district replaced consumable materials.</p> <p>B. CCSS lessons were created at school sites with support from the instructional coaches. NOTE: in 2015-16, develop a district-wide system to share lessons.</p> <p>C. The district invested in 23 chrome carts for use across the district for testing and instructional purposes. All teachers in the district have a personal computer.</p> <p>D. The district hired IT manager to support the district's expanded technology program.</p>	<p>\$572,789 (Tech materials)</p> <p>\$729,659.87 (IT people)</p> <p>LCFF Supplemental</p>
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Planned Actions/Services</p>	<p>Budgeted Expenditures</p>	<p>Actual Actions/Services</p>	<p>Estimated Actual Annual Expenditures</p>

<div>2C</div> <div>Ensure all students have access to high-quality, engaging science instruction aligned to Next Generation Science Standards.</div> <div>Year 1 - Assign teacher advisor/instructional coach to provide curriculum development and professional learning support for Next Generation Science standards.</div> <div>Explore development of a district magnet school for Science, Engineering, and Mathematics (STEM).</div>		No additional cost	<div>The district hired a Science coach develop a plan to roll out the Next Generation Science Standards and to support teacher professional development.</div> <div>The district is in the beginning stages of identifying a STEM magnet school and related costs and timelines for converting a current school into the STEM magnet.</div>		<div>\$7450 RAFT training</div> <div>\$10,500 NGSS materials</div> <div>LCFF Supplemental</div>
Scope of service:			Scope of service:		
<div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups:(Specify)_____</div>			<div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups:(Specify)_____</div>		

<p>2D</p> <p>Create additional learning opportunities that maximize the potential of each student K-8 that promote the 4Cs.</p> <p>Year 1 - Maintain existing enrichment opportunities including music program, extended learning, etc.</p> <p>Explore options for expanding enrichment offerings within the existing school day by reviewing master schedules and possibly through extended learning time. (e.g. Robotics, Legos, art, expanded music, GATE).</p>	<p>\$436,380</p> <p>(music teacher salaries)</p> <p>LCFF Base</p>	<p>The district maintained its music program and staff.</p> <p>The district maintained its after school programs and services.</p> <p>The district did not explore options for expanding enrichment during the school day (including possible changes to the master schedule and expanded learning time).</p>	<p>\$953,800</p> <p>(music teacher salaries)</p> <p>LCFF Base</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>

<p>2E</p> <p>Provide site-based interventions according to assessed need to ensure all students are accessing and achieving in the CCSS, NGSS and the 4Cs.</p> <p>Year 1 - Continue to provide site directed funds to support targeted intervention support as recognized in school SPAs, such as afterschool intervention/tutoring etc.</p> <p>An allocation of \$1,090,090.92 dollars has been set aside to meet the goal to provide CCSS instruction. This allocation includes professional development for teachers, principals and paraprofessionals. It also includes instructional materials and technology.</p>	<p>\$1,964,476</p> <p>Site funding allocated</p>	<p>Each site determines its own needs for after school intervention and tutoring.</p> <p>The majority of the site allocations for 2014-15 school year supported transition to CCSS.</p> <p>Year 2 Title 1 schools in Program Improvement received funding for Supplemental Educational Services tutoring.</p>	<p>\$1,090,090.92</p> <p>Common Core</p>
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<h2>2F</h2> <p>Develop and implement a comprehensive ELD program to meet the needs of all English Learners – establish metrics for performance, identify appropriate curriculum. Middle schools need to replace High Point and elementary schools require review of Medallion, and focus on how to increase engagement of students to demonstrate speaking, listening, and academic language.</p> <p>Year 1 - Based on review of English Learner program and input from EL success team plan and implement restructured EL program the includes adequate time, curriculum support, and monitoring in order to increase student achievement as measured by the CCSS and curriculum embedded assessments.</p>		<p>No dollar amount indicated in 2014 – 2017 LCAP</p>		<p>The district is re-writing the EL master plan to include specific information about adequate time, curriculum support, and monitoring in order to increase student achievement as measured by the CCSS and curriculum embedded assessments.</p> <p>The district has not established the metrics for student performance. Metrics will be developed following review of benchmarks assessments in 2014-15 and will baseline goals will be established for 2015-16.</p> <p>Supplemental materials were purchased for middle school EL teachers.</p>		<p>\$124,866.43</p> <p>EL Instructional Coach's salary</p> <p>Title III</p>	
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>				<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>			
Planned Actions/Services				Actual Actions/Services			
			Budgeted Expenditures				Estimated Actual Annual Expenditures

2G Advancement Via Individual Determination (AVID) program of support targeted to at risk students at middle school. Year 1 - Middle school sites coordinate site-specific AVID program, including coordinator stipend, training, and other program resources.		No dollar amount listed in the LCAP	AVID district coordinator was identified and provided a stipend; the coordinator is in the process of coordinating the AVID plans at each middle school; including meeting with teachers. The middle schools are sending teacher representatives to a summer institute to gain professional development and support to roll-out AVID across all middle schools in 2015-16.	\$12,500 AVID cost; \$1500 AVID director’s stipend; \$30,000 AVID conferences LCFF Supplemental
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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)_____	
2H Provide teachers with training and support to implement project-based learning (this builds on training that a small group of teachers participated in during 2013-14). Year 1 - Professional development, curriculum planning time, and materials to support initial implementation of project-based learning aligned to CCSS and 4Cs.		No dollar amount listed in the LCAP	PBL training is scheduled for principals and ILT teams in June at the Buck Institute. During this training principals will develop the plan for PBL roll-out for 2015-16.	\$10,900 PBL training LCFF Supplemental
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?	Anticipated budget expenditures will be itemized for 2015-16 and beyond to improve clarity and ability to track expenses. Items listed as having “no additional cost” have been updated to reflect staff and materials costs not initially called out for the 2014-15 school year. Instructional rounds will be prioritized for attention in the 2015-16 school year and related LCAP actions will be updated to reflect this.		

Original GOAL from prior year LCAP:	<h1 style="margin: 0;">Goal #3</h1> <p style="margin: 0;">Provide professional development for all staff</p>		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3___ 4 <input checked="" type="checkbox"/> 5___ 6___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9___ 10___ Local : Specify _____	
Goal Applies to:	Schools: <input type="checkbox"/> LEA-wide Applicable Pupil Subgroups: <input type="checkbox"/> All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Evidence of Depth of Knowledge (DOK) at level 3 or above in at least 80% of classrooms during classroom observations. Use locally determined metrics for assessing instructional practices and student engagement with 4C. During instructional rounds at least 80% of teachers evidence practices aligned to the District’s 4C metrics. 	Actual Annual Measurable Outcomes:	The district did not develop a walk through tool for measurement of DOK in 2014-15, the district plans to develop the tool for roll-out 2015-16. The walk through tool will be focused on collecting evidence of the 4C’s through evidence of student practices and teacher instructional practices.	
LCAP Year: 2014 - 15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
			Estimated Actual Annual Expenditures	

3A Support districtwide implementation of Common Core State Standards and Next Generation Science Standards <u>Year 1</u> - CCSS related training including, but not limited to --- supporting written arguments, analyses and opinions with evidence; reading non-fiction texts with comprehension; increasing depth of knowledge; use of technology-based pedagogy; Digital citizenship training; culture and climate for staff, students, and families – empathy, socio-emotional, digital citizenship		\$700,609, LCFF Base/Supplemental Coaches' salaries	Staff participated in monthly professional development on three focus areas as identified in the text <i>The Core Six</i> . All teachers were provided with a copy of the text and provided monthly PD related to the concepts in the text. The three instructional shifts of the district are: <ol style="list-style-type: none"> 1. Speaking and Listening in Academic Discussions 2. Reading with Comprehension Increasingly Complex Non-fiction Texts 3. Writing with Evidence Teachers were provided support with use of technology and ways to promote digital citizenship.	\$1,033,372 Coaches' salaries LCFF Supplemental
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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)_____	

<p>3B</p> <p>Provide academic coaching that supports districtwide implementation of Common Core State Standards and Next Generation Science Standards</p> <p><u>Year 1</u> - CCSS related coaching including, but not limited to --- supporting written arguments, analyses and opinions with evidence; reading non-fiction texts with comprehension and increasing depth of knowledge.</p>	<p>Science Teacher Advisor/Instructional Coach \$110,366, LCFF Supplemental</p> <p>Technology Teacher Advisor/Instructional Coach \$110,366, LCFF Supplemental</p> <p>Additional academic coaching support for core content areas \$382,582, LCFF Supplemental</p> <p>0500 costs \$603,313</p>	<p>District has six instructional coaches focused on supporting sites to transition to the Common Core State Standards. Those coaches work directly with school sites and provide professional development district-wide for CCSS. The professional development in 2015-16 is focused on the Core Six Strategies (see above for details).</p>	<p>Science Teacher Advisor/Instructional Coach \$108,707.74</p> <p>Technology Teacher Advisor/Instructional Coach \$117,368.33</p> <p>Additional coaches' salaries \$1,033,372</p> <p>LCFF Supplemental</p>
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
3C Provide time and opportunities for teacher collaboration that supports districtwide implementation of Common Core State Standards and Next Generation Science Standards. <u>Year 1</u> - CCSS related collaboration time including, but not limited to --- supporting written arguments, analyses and opinions with evidence; reading non-fiction texts with comprehension; and increasing depth of knowledge.		No additional cost, including within 2A1	The district provided monthly collaboration time during the district-wide Thursday professional development.	\$3,428,372.78 10% of teacher salaries LCFF Base
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<h1>3D</h1> <p>Develop instructional leadership capacity to implement and monitor CCSS and NGSS.</p> <p>Year 1 - Develop systems and structures for leaders on responsible use of funds to ensure priorities are met and that there is both support and accountability for meeting strategic goals.</p>		<p>No additional cost, including within 2A1</p>	<p>The district provided two for the Instructional Leadership Team meetings to support ILTs to plan for expenditures related to the Common Core roll-out.</p>	<p>\$30,000 Pivot costs</p> <p>Title I</p>
<p>Scope of service:</p>			<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures

3E Provide professional development for all English Language Development teachers to begin shifting practice to address new CCSS-aligned English language development standards <u>Year 1</u> - Professional Development (release time or per diem, training fees, and materials). Academic coaching support for ELD.		Not listed in LCAP	The EL instructional coach provided time at each school site during the PD days to review the new Common Core State Standards-aligned standards. Middle school teachers received specific ELD training and support to identify supplemental ELD materials. EL instructional was available to support teachers with specific needs re: EL instruction on an as-requested basis.	\$115,000 (Additional EL Materials) \$124,866.49 EL Instructional coach LCFF Supplemental
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL	<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		Anticipated budget expenditures will be itemized for 2015-16 and beyond to improve clarity and ability to track expenses. Items listed as having "no additional cost" have been updated to reflect staff and materials costs not initially called out for the 2014-15 school year.		

Original GOAL from prior year LCAP:	Goal #4 Increase parent and community involvement and education.	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	

Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	Develop baseline for parent/community event participation. Annual parent survey (rather than every other year) – measurable progress on key indicators within survey – change in how parents satisfaction and level of engagement.	Actual Annual Measurable Outcomes:	No baseline for parent/community event participation was established. The district received over 900 staff/parent/community responses to the LCAP Needs Assessment.
LCAP Year: 2014 - 15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4A Develop communication to support understanding of the prioritizing process, needs-based budgeting, strategic goals. <u>Year 1</u> - Contract with a provider to maximize communication strategies (phone messages, newsletters, DVDs to send home) to share the activities, events, achievements of BUSD. Ensure the materials translated into required languages.	\$58,521, LCFF Supplemental parent involvement info	The district hired a consultant to improve district communication. Consultant developed a district Facebook page. The district hired a translator for Tagalog in January, 2015 to support the needs of our Filipino community. Translation services were maintained in Spanish, Vietnamese and Mandarin.	\$100,395 Parent Involvement supplies LCFF Supplemental
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> 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)_____	

4B Provide opportunities for parents to understand district initiatives and how to support them as well as experience learning in the CCSS, NGSS and the 4Cs. <u>Year 1</u> - Develop and implement professional learning for parents on topics of interest. Based on initial feedback this may include, but is not limited to: technology training, literacy and math nights; and resource center.		No additional costs	The district hosted four parent nights to review the Smarter Balanced assessment in January, 2015 to support their understanding of upcoming CCSS standards assessments in the spring. Over 200 parents attended. 600 parents received e-mails containing information presented in the information night for those who did not attend.	\$100,395 Parent Involvement supplies LCFF Supplemental
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		Anticipated budget expenditures will be itemized for 2015-16 and beyond to improve clarity and ability to track expenses. Items listed as having "no additional cost" have been updated to reflect staff and materials costs not initially called out for the 2014-15 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.

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 school site 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:		\$3,441,339
Expenditure Object Codes	Description	Dollar Amount
1110, 1150, 1190, 1330, 1910	Teacher Collaboration (subs), Teacher Extra Duty, Coordinators' Salaries, School Social Workers' Salaries, and Instructional Coaches' Salaries	\$1,124,710
2110, 2190, 2210, 2320, 2410, 2480, 2910	Classified Support Salaries (instructional aides, translators, media techs, assessment clerks, administrator support)	\$888,226
3000 - 3999	Employee Benefits	\$446,580
4210, 4310, 4399, 4410	Library Books, Materials & Supplies, Program Reserve, & Non Capitalized Equipment	\$470,506
5220, 5610, 5670, 5716, 5724, 5880	Travel/conference, Equipment Rental, Repairs/Equipment, Duplication, Postage, Field Trip Costs	\$511,317
TOTAL		3,441,339

- 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.

8.51	%
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Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 8.51% in the 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 and 3B 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
- counseling/social work services
- professional development related to instructional strategies (i.e. SEAL program)

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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).