

Presented by:

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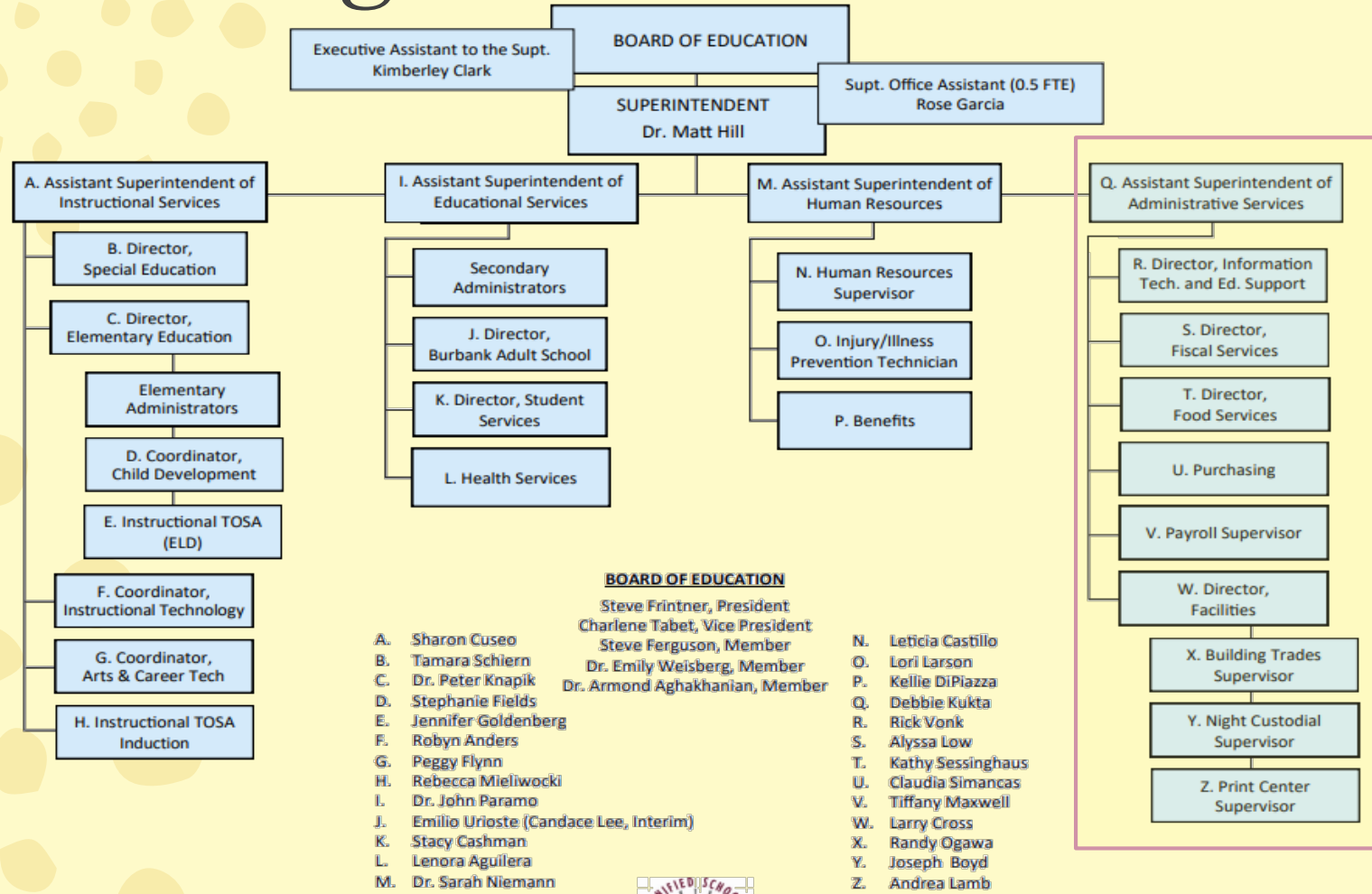
**Instructional
Services...
through the lens
of the Local
Control
Accountability
Plan (LCAP)**

OVERVIEW OF INSTRUCTIONAL SERVICES

- **Instructional Services**
 - **Elementary Education**
 - **Special Education**
 - **Child Development**
 - **Instructional Technology**
 - **Arts & Career Technical Education**
 - **Induction**



Organization Chart



SITE STAFF / STUDENTS

Revised January 27, 2021

Instructional Services Organizational Chart

ASSISTANT SUPERINTENDENT

Director of Special Education
Director of Elementary Education

- Elementary Administrators

- Coordinator, Child Development

- ASES Child Care

- Instructional TOSA – English Lang Dev.

Coordinator, Instructional Technology
Coordinator, Arts & Career Technical Education
Instructional Technology TOSA & Induction TOSA

LCAP BASE AND SUPPLEMENTAL FUNDS

Base Funding (Calculated with Student Average Daily Attendance (ADA) in grades TK-3; 4-6; 7-8; 9-12)

Supplemental Funding (Unduplicated student count/Counted once)

English Language Learners

Students in Foster Care

Students who are Homeless

Students who are Socio-Economically Disadvantaged

(Participate in National School Lunch Program)

INSTRUCTIONAL SERVICES STAFFING

Administrators (4)

Teachers on Special Assignment (2.4)

Classified Staff (3)

INSTRUCTIONAL SERVICES - LCAP EVALUATION

IMPROVE LEARNING AND ACHIEVEMENT FOR TARGETED SUBGROUPS - ELA

Metric: CAASPP ELA DATA	Baseline 2018-2019	Outcome 2019-2020	Expected Outcome 2020-2021	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
English Learners	25.54%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Socioeconomically Disadvantaged	52.41%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Homeless	44.27%	<i>Monitor Individual Student Achievement</i>				
Foster	*	<i>Monitor Individual Student Achievement</i>				
Students with Disabilities	26.01%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Hispanic	40.56%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
GATE	96.5%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%

INSTRUCTIONAL SERVICES - LCAP EVALUATION

IMPROVE LEARNING AND ACHIEVEMENT FOR TARGETED SUBGROUPS - MATH

Metric: CAASPP ELA DATA	Baseline 2018-2019	Outcome 2019-2020	Expected Outcome 2020-2021	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
English Learners	23.39%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Socioeconomically Disadvantaged	37.50%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Homeless	19.67%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Foster	*	<i>Monitor Individual Student Achievement</i>				
Students with Disabilities	17.44%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Hispanic	35.99%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
GATE	94.4%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%

INSTRUCTIONAL SERVICES - LCAP EVALUATION

IMPROVE LEARNING AND ACHIEVEMENT FOR ALL STUDENTS - ELA

Metric: CAASPP DATA Increase by 2%	Baseline 2018- 2019	Outcome 2019-2020	Expected Outcome 2020-2021	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
CAASPP ELA	64.71%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
CAASPP Math	51.19%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
English Learner Proficiency Assessments CA	56.5%	NA	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
English Learner Reclassification Rate	18.8%	16.5%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Fully Credentialed Teachers	100%	100%	100%	100%	100%	100%

INSTRUCTIONAL SERVICES

LCAP EVALUATION- GRADUATION RATE

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Metric: Graduation Rate Increase by 2%	Baseline 2018-2019	Outcome 2019-2020	Expected Outcome 2020-2021	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
All Students	92.3%	91.6%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
English Learners	86.5%	93%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Socio-economically Disadvantaged	90.7%	90.4%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Homeless	88.9%	80%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Foster		Monitor individual student performance				
Students with Disabilities	85.6%	74.8%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Hispanic	89.5%	90.4%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%

INSTRUCTIONAL SERVICES

LCAP EVALUATION- ADDITIONAL MEASURES

Metric	Baseline 2018-2019	Outcome 2019-2020	Outcome 2020-2021	Expected Outcome 2021-2022 to 2023-2024
"D" and "F" Grade Rates	Spring 2019 ES: 18.3% MS: 8.5% HS: 12.1%	Fall 2019 ES: 35% MS: 8.05% HS: 11.23% Spring 2020 NA	Fall 2020 ES: 34% MS: 12.5% HS: 14.6% Spring 2021 ES: 27% (Tri 2) MS: HS:	Decrease by 3%
Graduation Rate (Dashboard)	92.3% Green	91.6% No Dashboard Color	Maintain or improve to Blue	Maintain or improve to Blue
College/Career Readiness (Dashboard)	Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%	62.9% 15% 22%	Increase by 3%	Increase by 3%

INSTRUCTIONAL SERVICES

LCAP EVALUATION

Metric	Baseline 2018-2019	Outcome 2019-2020	Expected Outcome 2020-2021	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
A – G Requirements %	49.2%	50%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
Credit Recovery Rate	Traditional 84% Online 70%	82 students recovered through credit recovery	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
AP Exam Passing Rate (3 or better)	70%	70.38%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%

INSTRUCTIONAL SERVICES

LCAP EVALUATION

Metric	Baseline 2018-2019	Outcome 2019-2020	Expected Outcome 2021-2022	Expected Outcome 2022-2023	Expected Outcome 2023-2024
Ratio between Music Teacher and Students	1:600 (5 teachers/3,131 students in grades 3, 4, and 5)	1:1052 (with 2 teachers 2/2,104 students grades 4 & 5)	Maintain	Maintain	Maintain
Grades 3, 4 and 5 Music Instructional Minutes	Grade 3: 30 minutes Grade 4 and 5: 45 minutes	Grade 4: 60 minutes per month Grade 5: 90 minutes per month	Maintain	Maintain	Maintain

ELEMENTARY EDUCATION OVERSIGHT ROLE AND RESPONSIBILITY

District Office Oversight

Budget

Staffing

Enrollment

General Support

Crisis Response

Curriculum and Instruction

Professional Development

Accountability (Assessments)

Parent Engagement

Facilities

ELEMENTARY SCHOOL STAFFING

JK/ETK/TK-5 Administrators (11) (6,375/5,997 students)

\$1,952,704

JK/ETK/TK-5 Classified Office Staff (25.69)

\$1,472,274

JK/ETK/TK-5 General Education Teachers (247.8)

\$28,250,072

JK/ETK/TK-5 Classified Instructional Staff (60.475)

\$2,876,708

INSTRUCTIONAL SERVICES BUDGET

ELEMENTARY EDUCATION

Actions Items	2019-2020 Supplemental Budget	2020-2021 Supplemental Budget	2021-2022 Proposed Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget
Curriculum Specialists (11)	\$1,367,627	\$1,375,000	\$1,378,300	\$1,378,300	\$1,378,300
Library Assistants (11)	\$311,642	\$334,477	\$334,477	\$334,477	\$334,477
Class Size Reduction Grades 4 and 5 (2)	\$202,853	\$207,644	\$207,644	\$207,644	\$207,644
Extended Transitional Kindergarten (2)	\$143,817	\$118,080	\$118,080	\$118,080	\$118,080

INSTRUCTIONAL SERVICES ENGLISH LEARNER PROGRAMS

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Identification of English Learners

Administration of the English Learner Proficiency Assessments for California (ELPAC)

Core Subject Matter Support

Professional Development

Parent Involvement

Dual Immersion Program

State and Federal Government Reporting

English Learner Count: 1,468

INSTRUCTIONAL SERVICES BUDGET

ENGLISH LEARNER PROGRAMS

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Action Items	2020-2021 Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget	2023-2024 Proposed Supplemental Budget
English Learner Program, MOE	\$1,227,467	\$1,243,810	\$1,243,810	\$1,243,810
Elementary ELD Specialists (4)	\$194,501	\$429,292	\$429,292	\$429,292
Elementary ELD Instructional Assistants (23 P/T)	\$374,419	\$382,178	\$382,178	\$382,178
Dual Immersion Teacher Cost Share	\$515,329	\$522,942	\$522,942	\$522,942
Dual Immersion Instructional Assistants (8)	\$102,915	\$115,296	\$115,296	\$115,296

EDUCATIONAL SERVICES BUDGET

ENGLISH LEARNER PROGRAMS

Action Items	2019-2020 Supplemental Budget	2020-2021 Proposed Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget	2023-2024 Proposed Supplemental Budget
Secondary Designated ELD Teachers 0.2s (11)	\$209,645	\$209,244	\$209,244	\$209,244	\$209,244
ELD Project GLAD Professional Development	\$0	\$65,000	\$65,000	\$65,000	\$65,000
Interpreters for Second Language Learner Parents	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Extended Learning for English Learners (Summer)	\$52,000	\$82,000	\$82,000	\$82,000	\$82,000

INSTRUCTIONAL SERVICES BUDGET

INTERVENTION AND SUPPORT PROGRAMS

Action Items	2019-2020 Supplemental Budget	2020-2021 Proposed Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget	2023-2024 Proposed Supplemental Budget
Elementary Response to Intervention for English and Math	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
Elementary/ Secondary Summer School	\$148,250	\$148,250	\$634,000	\$300,000	\$300,000

INSTRUCTIONAL SERVICES CHILD DEVELOPMENT

Horace Mann Child Development Center (111/42 children)

Monterey (8/6 children)

Children's Centers State Subsidized Preschool

Emerson (1/1 student)

Harte (38/22 students)

Washington (28/24 students)

Elementary School Around the Bell (646/89 students)

INSTRUCTIONAL SERVICES CHILD DEVELOPMENT

Administrators (3) and Clerical (4.5)

\$729,808

Teachers (30.844)

\$1,928,417

Classified Instructional Assistants (39.875)

\$1,969,775

INSTRUCTIONAL SERVICES

CHILD DEVELOPMENT

Action Item	2019-2020 Supplemental Budget	2020-2021 Supplemental Budget	2021-2022 Supplemental Budget	2022-2023 Supplemental Budget	2023-2024 Supplemental Budget
Child Development One Classroom (1 Teacher; 1 Aide)	\$135,846	\$134,783	\$134,783	\$134,783	\$134,783

INSTRUCTIONAL SERVICES PROFESSIONAL DEVELOPMENT

Induction

English/Reading/Language Arts

Dual Immersion

Mathematics

Science

History-Social Science

Physical Education

Arts and Music

Special Education

GATE

English Learners

INSTRUCTIONAL SERVICES BUDGET

PROFESSIONAL DEVELOPMENT

Actions Items	2018-2019 Supplemental Budget	2019-2020 Proposed Supplemental Budget	2020-2021 Proposed Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget	2023-2024 Proposed Supplemental Budget
Professional Development Day for All Teacher (1/2 day)	\$200,000	\$200,000 (.5 day)	\$200,000 (.5 day)	\$1,200,000 (2.5 days)	\$1,200,000 (2.5 days)	\$1,200,000 (2.5 days)
Professional Development Support Standards Implementation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
0.2 FTE Elementary Induction TOSA	\$21,486	\$21,486	\$21,486	\$21,486	\$21,486	\$21,486

INSTRUCTIONAL SERVICES

PROFESSIONAL DEVELOPMENT

Action Items	2019-2020 Supplemental Budget	2020-2021 Proposed Supplemental Budget	2021-2022 Proposed Supplemental Budget	2022-2023 Proposed Supplemental Budget	2023-2024 Proposed Supplemental Budget
Enrollment Planning Recovery	\$0	\$0	\$50,000	\$50,000	\$50,000
Enrollment Planning Recovery Administrator	\$0	\$0	\$175,000	\$175,000	\$175,000
Diversity, Equity, and Inclusion Coordinator	\$0	\$0	\$175,000	\$175,000	\$175,000
0.2 Coordinator Secondary PD and Induction	\$0	\$0	\$20,000	\$20,000	\$20,000

INSTRUCTIONAL SERVICES GIFTED AND TALENTED EDUCATION (GATE)

Program Development and Implementation

Identification and Assessment

Parent Involvement

Professional Development

Program Monitoring

GATE Student Count: 1,790 (16%)

INSTRUCTIONAL SERVICES

GIFTED AND TALENTED EDUCATION BUDGET

Action Items	2019-2020 Base Grant Budget	2020-2021 Base Grant Budget	2021-2022 Base Grant Budget	2022-2023 Base Grant Budget
Professional Development	\$5,000	\$5,000	\$5,000	\$5,000
Annual Identification Process	\$20,000	\$20,000	\$20,000	\$20,000
Coordinator (FTE .033) 30/900	\$17,673	\$17,802	\$17,802	\$17,802

INSTRUCTIONAL SERVICES INSTRUCTIONAL TECHNOLOGY

Classroom Instructional Support

Professional Development

District Assessments

State Testing

INSTRUCTIONAL SERVICES

INSTRUCTIONAL TECHNOLOGY

Action Item	2019-2020 Base Budget	2020-2021 Base Budget	2021-2022 Base Budget	2022-2023 Base Budget	2023-2024 Base Budget
Instructional Technology Coordinator (FTE 1.0)	\$178,413	\$179,414	\$179,414	\$179,414	\$179,414
Media Technology Specialists	\$491,227	\$510,083	\$510,083	\$510,083	\$510,083

INSTRUCTIONAL SERVICES ARTS AND CAREER TECHNICAL EDUCATION

Arts

Music

Theatre

Dance

Visual Arts

Media Arts

Career Technical Education

Culinary Arts

NAF Academies

INSTRUCTIONAL SERVICES ARTS AND CAREER TECHNICAL EDUCATION

Career Pathways / Articulation Agreements/ Dual Enrollment

UC/CSU a-g Approved Courses

Animation

Broadcast Journalism

Digital Media Production

Digital Media Director's Cut

Digital Photography

Play Production

Photo

Stagecraft

NAF Academies

Medical

Engineering

Business

Culinary Arts Science 1

Culinary Arts 2

INSTRUCTIONAL SERVICES

ARTS & CAREER TECHNICAL EDUCATION

Action Items	2019-2020 Base Grant Budget	2020-2021 Base Grant Budget	2021-2022 Base Grant Budget	2022-2023 Base Grant Budget	2023-2024 Base Grant Budget
Coordinator	\$180,524	\$181,743	\$181,743	\$181,743	\$181,743
Elementary Music Teachers (2)	\$250,374	\$252,435	\$252,435	\$252,435	\$252,435
Musical Instrument Repair & Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Secondary Arts Supplies	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000

INSTRUCTIONAL SERVICES ARTS & CAREER TECHNICAL EDUCATION

Action Item	2019-2020 Base Grant Budget	2020-2021 Base Grant Budget	2021-2022 Base Grant Budget	2022-2023 Base Grant Budget	2023-2024 Base Grant Budget
Arts Professional Development	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CTE Course Offerings	\$820,000	\$570,000	\$570,000	\$570,000	\$570,000

INSTRUCTIONAL SERVICES

MISCELLANEOUS

Action Item	2019-2020 Base Budget	2020-2021 Base Budget	2021-2022 Base Budget	2022-2023 Base Budget	2023-2024 Base Budget
Hanover Research Council (survey)	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690

QUESTIONS

CONTACT INFORMATION

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