



**BELLEVUE
UNION**
SCHOOL DISTRICT

N O T I C E

**BOARD MEETING OF THE BELLEVUE UNION SCHOOL
DISTRICT BOARD OF TRUSTEES WILL BE HELD ON Tuesday**

February 26, OPEN SESSION 6:00PM

**AT TAYLOR MOUNTAIN ELEMENTARY SCHOOL MEDIA
CENTER/LIBRARY 1210 BELLEVUE AVE E SANTA ROSA,
CALIFORNIA.**

DATED: February 22, 2019

**David Alexander, Ed.D.
SECRETARY TO THE BOARD
AND DISTRICT SUPERINTENDENT**

POSTED: February 22, 2019

BELLEVUE UNION SCHOOL DISTRICT
Special Board Meeting
Taylor Mountain Elementary School, Media Center/Library
1210 Bellevue Ave E, Santa Rosa, CA. 95407
February 26, 2019

AGENDA

1. Open Session 6:00pm

1.1. Call To Order

1.2. Flag Salute

1.2.1. Public Comment

The Public is invited to address the Board regarding items that are on the Agenda. Speakers are limited to 3 minutes each. Because this is the time for the public to comment it is our time to hear from you. Although the Board will not respond we want you to know that we are listening to you carefully.

2. LCAP Study Session

3. Planning

March 12, 2019	Regular Board Meeting	5:30pm	Taylor Mountain (recognitions - Spelling Bee, Science Fair)
April 16, 2019	Regular Board Meeting	5:30pm	Taylor Mountain (recognitions - Volunteer of the Year, Violin Performance)
May 21, 2019	Regular Board Meeting	5:30pm	Taylor Mountain (recognitions - Little Engine, EOY, TOY, Newly Tenured Teachers, Retirees)

Notice

The Bellevue Union School District complies with the Americans with Disabilities Act. Should you require special accommodations, or more information about accessibility, please contact the Superintendent's Office by calling (707)542-5197 x2. All efforts will be made for reasonable accommodations.

Agenda available in Spanish upon request. Orden del día disponible en español si se solicita.

*District Employees, parents and community members shall treat each other with civility, courtesy and respect.
Civility Policy (BP 1313)*



BELLEVUE UNION
SCHOOL DISTRICT

Special Board Meeting

Study Session: Community Meeting

February 26, 2019


Local Control Accountability Plan
(LCAP)

David Alexander, Ed.D.

Superintendent

Bellevue Union School District

www.busd.org or
dalexander@busd.org



Thank you for
being part of
something big!

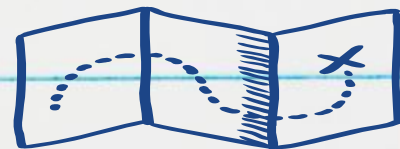
"Children are the Priority
Change is the Reality
Collaboration is the Strategy."
- State Superintendent



Objective:

A collaborative opportunity to learn, examine needs, priorities, progress toward goals and to develop possible additional strategies to reach goals.

The results of this process will be incorporated into our district's 2019-2020 Local Control & Accountability Plan (LCAP).



Agenda:

- Inform our community about the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP)
- Share BUSD's history/position
- Engage our community in the development of our Local Control Accountability Plan (LCAP)
- Assist with prioritization of actions
- Provide timeline and next steps



Local Control Accountability Plan (LCAP)

(Resource: CA Department of Education)

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

Local Control Funding Formula (Resource: CA Department of Education)

Understanding School Funding and How It Impacts Your Child (Resource: CA State PTA)



Eight State Priorities (Resource: CA School Board Association)

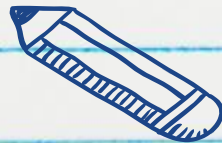
The California State Board of Education established eight "State Priorities" in order to guide public school districts in developing their LCAP goals, actions, and services.

1. **Basic Services:** Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
2. **Implementation of State Standards:** Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history-social science, visual and performing arts, health education, and physical education standards.
3. **Parental Involvement:** Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
4. **Pupil Achievement:** Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
5. **Pupil Engagement:** Supporting student engagement, including whether students attend school or are chronically absent.
6. **School Climate:** Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means.
7. **Course Access:** Ensuring all students have access to classes that prepare them for college and careers, regardless of what school they attend or where they live.
8. **Other Outcomes:** Measuring other important student outcomes related to required areas of study, including physical education, and the arts.



BUSD 2018-19 LCAP Goals

1. Improve school readiness (7 subgoals)
 2. Decrease the rates of absence & truancy (4 subgoals)
 3. Improve 3rd grade literacy (3 subgoals)
 4. Improve the consistency of high quality instruction in every classroom (12 subgoals)
 5. Improve 21st century teaching & learning (6 subgoals)
 6. Ensure all students have opportunities & support to reach their potential (10 subgoals)
 7. Maintain and improve school facilities (4 subgoals)
 8. Improve school-home communication (4 subgoals)
 9. Improve climate to support learning (8 subgoals)
 10. Develop citizenship & democratic values (2 subgoals)
- *63 subgoals



Past and Current Reality



2017/18

- Start of current 3-year Robust LCAP (10 goals with 63 subgoals from previous three year LCAP plan)
- Deficit spending for years
- Inherited cash flow challenges
- Historical disconnect between programs and finance
- Previous trust issues in District

2018/19

- 2nd year of 3 year LCAP Plan (realignment for a healthier strategic plan)
- Not Deficit Spending
- Less Cash Flow Challenges
- Implementing 1st year of Budget Reduction Spending Plan
- Building a collaborative, service-oriented, transparent, & positive culture

Challenges Uncovered:

and why we needed to reexamine



- Fiscal Concerns Response
 - Immediate Spending Freeze
 - Created District Strategic Planning Team (DSPT)
 - FCMAT Fiscal Review (2/21/18)
 - Cash Poor
 - Deficit spending
 - Need to build organizational capacity
- Other Factors
 - Enrollment down
 - One time expenses
 - Low Fund Balance



District Strategic Planning Team 2017/18

Board reviewed our 45 member DSPT recommendations for a budget reduction plan. Board acted to approve a Budget Spending Reduction Plan of 1.45 million dollars for the 2018/19 school year based on recommendation from DSPT.



BUSD Spending Reduction Plan

Board Adopted March 1st, 2018



Budget Item Reduction Description	Budget Item Cost Savings
Eliminate the Media Center Specialist positions	\$194,505
Reduce number of Literacy Para Professionals by 50%	\$235,760
Remove district funding for outdoor education	\$60,666
Reduce employees and board members at higher benefit cap to the current cap of certificated staff	\$182,966
Eliminate the Kindergarten portion of the after school program	\$53,000
Reduce funding for math intervention software (Dreambox and Aleks)	\$28,800
Remove Reading Specialist positions	\$240,278
Use Measure J funding to pay remaining balance on solar financing	\$200,000

BUSD Spending Reduction Plan

Board Adopted March 1st, 2018



Budget Item Reduction Description	Budget Item Cost Savings
Reduce active recess and tutoring contracted services from the Napa County Office of Education from 5 positions per site to 3 positions per site	\$47,500
Eliminate professional development budget	\$20,000
Reduce contracted counseling services from one counselor per site to one counselor for every 2 schools	\$150,548
Eliminate District subsidies for students that do not qualify for free enrollment in the "Cool School" After school program	\$23,000
Eliminate budget for unbudgeted curriculum materials	\$25,000
Eliminate Tech Panel	\$4,950
Total	\$1,466,973

2017/18 LCAP Steering Committee

In addition, and after the District Strategic Planning Team meetings, a smaller LCAP Steering Team was formed and met for four half day meetings to provide assistance and input on our current plan.

This 12 member team consisted of a teacher from each site, a support teacher, classified leader, two principals, Student Services Director, IT Director, CBO and superintendent. The LCAP Steering Team was challenged to connect the Spending Reduction Plan with the existing LCAP. Continuing to work in a similar accordion model gathering input and communicating from all stakeholders this team specially looked at the state indicators and metrics as well as our own state data. The team assisted in sorting out the current actions and services to consolidate for a future strategic plan.



Simplified Goals:

Goal #1: Increase **Student Success** and Support Student Learning

Goal #2: Increase Parent Engagement (Family and Greater Community)

*Connectedness

Goal #3: Ensure a Positive School Environment (Facilities & Operations)



2018/19 Bellevue Union School District

Goals/Direction



Shared Vision,
Mission, Values,
Goals: District
Staff Culture



Family and
Greater
Community



Student
Success



Business/Operations



Facilities/Operations



Future Reality

2019/20

- 3rd year (and last) of 3 year LCAP Plan (alignment for a healthier strategic plan). Will simplify for next 3 year plan
- Not Deficit Spending for years
- Goal is to have No Cash Flow Challenges
- Implementing 2nd year of Budget Reduction Spending Plan & restoring programs
- Continue to building a collaborative, service-oriented, transparent, positive culture
- Continue to examine expenditures for cost savings.



Current Financial Position

Went from ~3% to ~8% at the end of 2017/18 in reserves and projected ~13% at year end 2018/19. Board adopted resolution goal is 18%.

As we recover, what actions and services should be restored first and align with our goals?



Who are we?



Who are we? (as defined by the state)

Demographics & Student Achievement Data

Enrollment: 1616 students (Census Date Oct. 2018)

370 Interdistricts Approved out for 2018-19 plus unknown at charter or private schools

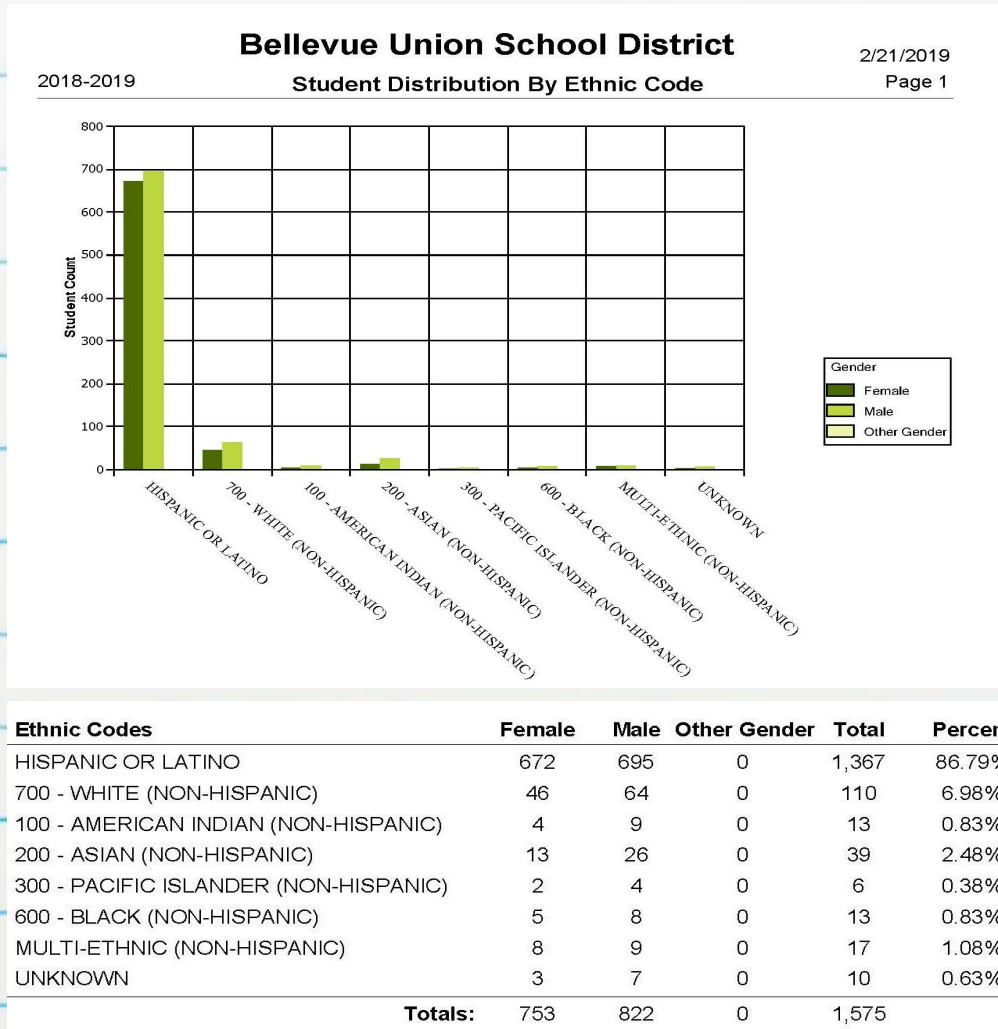
86 Interdistricts Approved in for 2018-19





Who are we?

Demographics & Student Achievement Data



Who are we?

Demographics & Student Achievement Data

Social-economically disadv.: 1468 90.6%

Homeless: 83 5%

Foster: 7 >.05%

English Learners: 999 62%

Special Education: 298 18.4 %



California Dashboard



California School
DASHBOARD

DISTRICT PERFORMANCE OVERVIEW

Bellevue Union

Explore the performance of Bellevue Union under California's Accountability System.

Generate PDF Report 

View All Schools

View Additional Reports 

2018 

Chronic Absenteeism



Orange

Suspension Rate



Green

English Learner Progress



No Performance Color

English Language Arts



Orange

Mathematics



Orange

Basics: Teachers, Instructional
Materials, Facilities

STANDARD MET

Implementation of Academic
Standards

STANDARD MET

Parent Engagement

STANDARD MET

Local Climate Survey

STANDARD MET

Access to a Broad Course of
Study

STANDARD MET

ELA District Wide: Met or Exceeded Standard

ELA Multiyear Over Time BUSD Met or Exceeded By Grade Level				
Grade	2015	2016	2017	2018
3rd	28%	36%	37%	30%
4th	14%	28%	29%	33%
5th	28%	32%	39%	38%
6th	29%	37%	35%	40%

Math District Wide: Met or Exceeded Standard

Math Multi Year Over Time BUSD Met or Exceeded By Grade Level				
Grade	2015	2016	2017	2018
3rd	24%	32%	37%	30%
4th	13%	23%	22%	18%
5th	11%	15%	24%	14%
6th	22%	34%	30%	31%

"It isn't what we say or think that defines us, but what we do."

Jane Austen



Mission:

Inspire learning.

Vision:

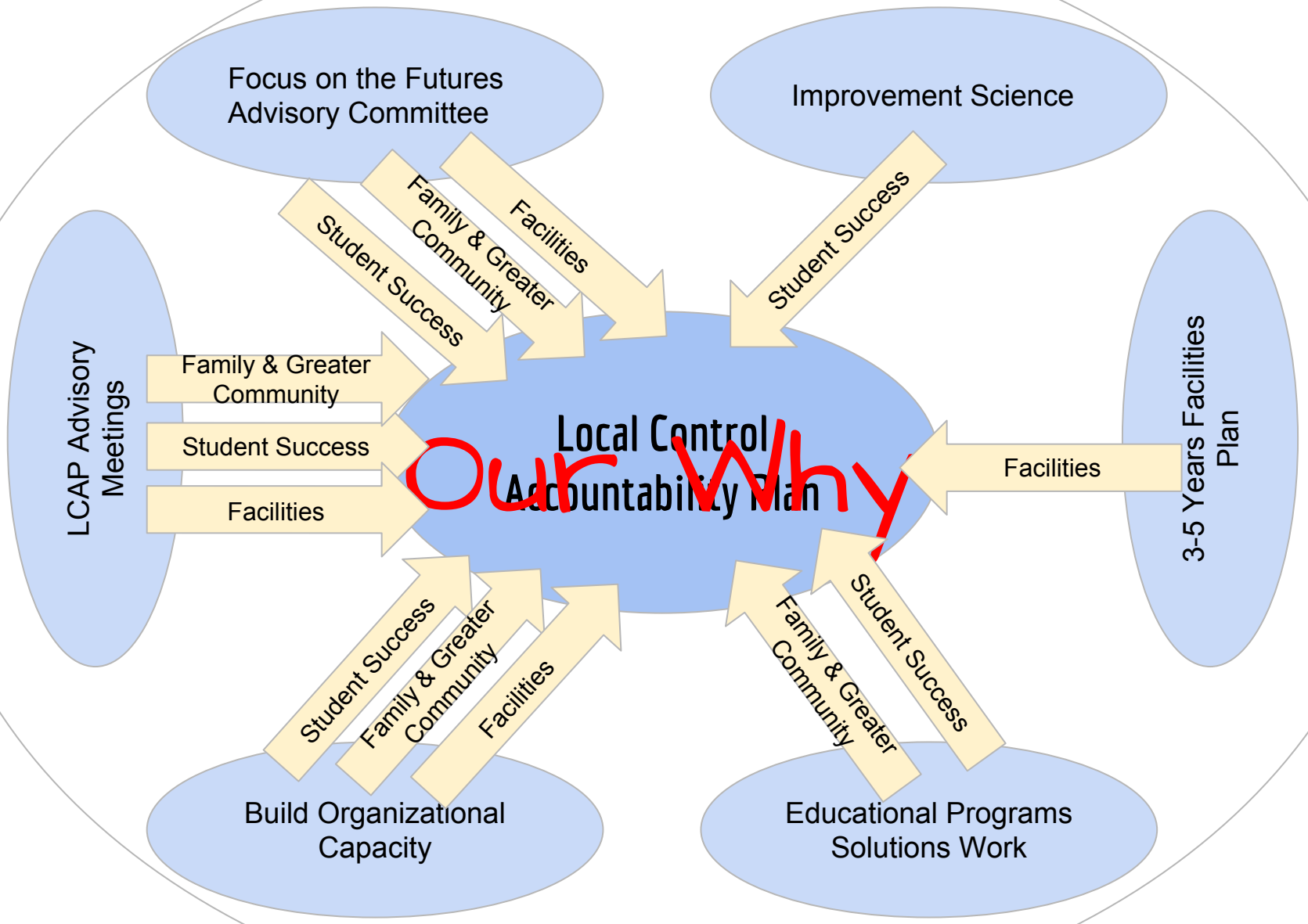
Engaging and  (valuing/caring)
Our families, students and staff
to empower our community.

History of Our Collaborative Work

- ★ District Strategic Planning Team (Budget Reduction Committee) 2017/18
- ★ LCAP Advisory Committee (Alignment/Revision) 2017/18
- ★ Focus on the Futures Advisory Committee (five objectives) 2018/19
- ★ Improvement Science with SCOE (Student Success - English Learners Focus) 2018/19
- ★ Solutions Work Evolving to Educational Program Work (Instructional/Educational Programs) 2017/2019



Current Opportunities for Input



Why?

Your "why?" vs your "what?": Marvin A. Jackson

<https://www.youtube.com/watch?v=Kedog04h8LM>

Simon Sinek's Ted Talk

https://www.ted.com/talks/simon_sinek_how_great_leaders_inspire_action?language=en



Tonight's Input



- Tonight we will be using a modified World Cafe Model to gather your input.
- There are three tables identified with a conversation topic:
 - Goal #1: Increase Student Success and Support Student Learning
 - Goal #2: Increase Parent Engagement (Family and Greater Community Connectedness)
 - Goal #3: Ensure a Positive School Environment (Facilities & Operations)
- Please feel free to roam the room and engage in conversations centered around the topic(s).
- Please write anything that comes to your mind on the large sheets of paper covering the table. Please write suggested strategies for achieving those goals.
- You may go to any table at any time and as many as you would like... preferably all three at one point (15 minutes a table?)
- Starting at 7:15 please visit each table and read through the written ideas. You can add more if you desire.
- At ~7:45 you will be given three stickers to place on the strategies you believe are most important to us at this time.
- Gather back in our chairs promptly at 8:00. Review Group's work

Key Questions:

- What are the instructional needs of our students?
- How do we want to direct (or promote) the use of our resources to achieve success for all students?



Next Steps

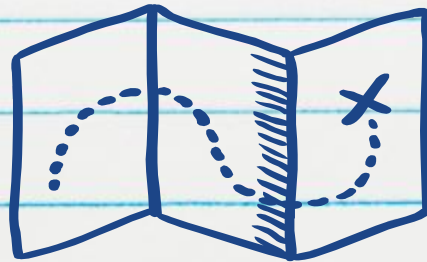
- Stakeholders meetings
 - What are the instructional needs of our students?
 - How do we want to direct (or promote) the use of our resources to achieve success for all students?
- Plan Development: Trends, Input, Goals, Actions & Budget
- LCAP revision
- Ensure LCAP, Single Plan for Student Achievement (SPSA) & Federal Plans reflect goals
- Board Review/Approval



On the Horizon

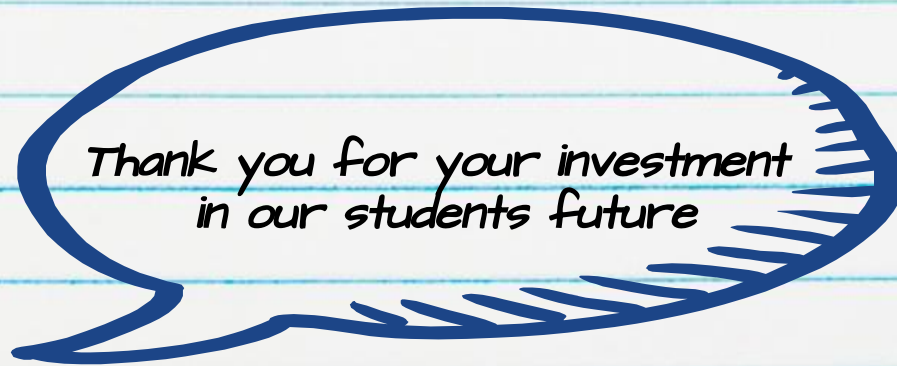
Includes:

- ★ Examining Spending Reduction Plan
- ★ Examination of all expenditures & programs
- ★ Bond exploration
- ★ Program Development
- ★ Building Capacity in Our Organization



Any questions?

You can find me at:



www.bUSD.org or
dalexander@busd.org